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State of California

BUDGET

For the Fiscal Year

July 1, 1960 to June 30, 1961

Submitted by

EDMUND G. BROWN

Governor

to the

CALIFORNIA LEGISLATURE

1960 Budget Session

State of California BUDGET

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Budget Message

BY

GOVERNOR EDMUND G. BROWN

To the Senate and Assembly of the Legislature of California:

I present to you a budget faithful to the principles of fiscal solvency, faithful to the needs of today, faithful to the future of California. It is balanced not by borrowing against the future but by living within our means. It provides for a prudent investment in colleges, state hospitals, parks, and other public facilities essential to accommodate the relentless, magnificent growth of our population and industry.

The annual budget stands as a portrait of the dedication, the demands, and the discipline of all the people of California. It reflects the preferences and mirrors the basic decisions not only of me as Governor and you as legislators, but of all the citizens of this State. Neither the complexity nor the abstractions of the budget should ever blind us to this public truth.

The hopes and needs of people are not expressed in percentages or ratios, or even in dollars. Instead, in the context of government, they exist in terms of the facilities and services that people rightfully demand of their government—for example, penal institutions, recreational facilities, aid to the needy blind, and many more matters of a social and economic nature. The wisdom of a budget cannot be measured solely by bookkeeping entries or an accounting analysis. In a democracy, a budget should do more than balance; it should serve as an instrument for the fulfillment of the just desires and vital needs of the people.

A year ago when I took office, there was a crisis in State finances. The State had been spending more than its income year after year. Fiscal experts of the previous Administration anticipated a General Fund deficit at June 30, 1959, of more than $60 million; and 1959-60 expenditure requirements were expected to exceed estimated revenues from then existing sources by more than $200 million.

I asked you in my first budget message to join me in facing up to our responsibilities and to adopt a program to put our State back in the black. The program called for an aggressive economy drive and new, broadly obtained revenues to meet the State's obligations. You gave these recommendations magnificent support. The action on last year's budget showed that the people of California have the courage and the character to choose the course of fiscal solvency.

Because of our accomplishments last year, our State finances today are on a sound basis. We now estimate that on June 30, 1960, the General Fund will show a net balance of approximately $73 million. Much of this results from the improvement in economic conditions. More than $23 million, however, arises out of our savings—expenses which we were able to cut below budget authorizations. This is a result of our determined drive to get maximum effectiveness from every tax dollar.

For the fiscal year ahead, I pledge you and the people of this State unswerving diligence on behalf of stern economy and efficiency in our public stewardship. I have demanded that agency directors, in their individual diligence, develop improved economies of operation, hand in hand with better service for the public. In the coming year, I shall press even more insistently for those objectives.

In measuring this budget with the state it must serve, you will find that the central, all-pervasive fact of life in California is growth—growth in population and industry, and growth in the responsibilities and opportunities that government, like each of us individually, has in an increasingly complex society. The size of the budget is a symptom of this growth!

Indeed, the budget can be understood only in terms of our relentless population increase, our spiraling complexity as a community, our immense potential. Nearly all of our citizens have personal knowledge of the overcrowding of California's schools and colleges, prisons, hospitals, campsites, and other public facilities. The aggravations and inadequacies—public and private—resulting from these shortages have accumulated over many years. Just ahead lie still greater demands and still greater loss of potential economic and social wealth and well-being if we fail to build parallel with California's irrepressible expansion in population.

To meet the public needs of the State requires what is properly called "substantial capital outlay for institutions and facilities." But these are cold, impersonal words. For me, it is more meaningful to liken our schools, campuses, parks, and other public facilities to a house. It is the *other* house that you and I and our children live in. It occasionally needs roof repairs, the plumbing has to be fixed, the wiring repaired, just as in our own houses. And when the family of Californians grows as it does by over 500,000 new residents each year, we need to add more rooms, just as we would for our own families.

I would no more think of permitting California's house to become impossibly over-crowded or dilapidated than I would allow this to happen to my own house. I am sure each of you feels the same way.

I propose that the great bulk of the balance which will be on hand at the end of the present fiscal year be invested—not just spent—to provide the buildings and equipment immediately necessary for our skyrocketing educational demands, our rising prison problems, our mental health requirements, and our other basic capital needs. In this way the State government can best help build for California's future. It is also the only way to reduce the backlog of need caused by neglect in prior years.

The prospects for California's future growth and greatness refute the notion that revenues can be cut back at this time. The rate of population increase expected in the years ahead indicates

that basic demands on the state government for long established responsibilities will not soon lessen. In the face of that, the fiscal solvency and capital plant of the state must be kept up, not undercut. To reduce revenues in the face of the urgent educational needs—to take just one example—would constitute a callous disregard for the State's credit standing and financial soundness. To cut back now would be irresponsibility of the same character as that which produced the financial crises I inherited at the beginning of my term in office. We should reject the glib advice of those who prefer the easy path of fiscal self-deception to the austerity of fact.

I want to stress that the contemplated net balance will be used for immediately-required capital construction which otherwise would have to be financed by bonded indebtedness. I believe that this is particularly sound during this period of high interest rates, which I am advised will likely continue in the foreseeable future. To use the prospective balance to keep down debt financing on continuing, non-revenue producing public responsibilities is an objective of government supported by the responsible leadership of both our major political parties. When I became Governor, I pledged fiscal responsibility for this State; and that is exactly what I am determined to affirm through this budget.

SUMMARY

I want to turn now to a brief definitive summary of the budget for the year 1960-61. The total budget amounts to $2,477,121,574, a profound responsibility for you of the Legislature and for myself. Following is a summary of the total General Fund revenue and expenditure estimates for the fiscal year 1960-61:

GENERAL FUND CONDITION

(In Millions of Dollars)

	1959-60 Estimated	*1960-61 Proposed*
Beginning Surplus, July 1	$18.1	$73.9
Reserves Consolidated	37.9	-------
INCOME:		
Revenues and Transfers	1,487.8	1,633.0
EXPENDITURES:		
State Operations	474.7	550.8
Capital Outlay (current funds)	30.1	140.4
Capital Outlay (bond funds)	(79.3) *	-------
Local Assistance	965.1	1,014.3
Total Expenditures—Current Funds	$1,469.9	$1,705.5
Current Year Surplus	$17.9	—$72.5
Ending Surplus, June 30	$73.9	$1.4

* Not included in totals.

IMPORTANT ASPECTS

The proposed budget is essentially an extension of the budget which I submitted to you last year and which received your approval with little modification. It is an austere budget with every expenditure item having been subjected to the strict test of necessity.

I want to take just a few minutes of your time to indicate highlights of the most important expenditure requirements. In addition, I urge you to review complete analyses and program data set forth in the budget document.

Education

In my Inaugural Address last year, I stated my determination to provide California with the best public educational program in the United States. There is no better investment for the future of our State and Nation than monies prudently expended in our schools, colleges and universities. This means, quantitatively, that each individual shall have a full educational opportunity con-

sistent with his abilities. Qualitatively, it means we shall strive continually to raise standards of excellence, not only for sound fundamental training but to develop social, political and ethical understanding of our technological achievements.

I am recommending in this message that $1.045 billions, or 42 per cent of the entire budget, be devoted for the support of the public school system and for higher education in California. It is interesting and perhaps surprising to note that California, which is so attractive to senior citizens, actually does not have an aging but a "younging" population. An increasing percentage of our total population is of pre-school and school age.

Of the children in the 5 to 17 age group, California has a higher percentage enrolled in the public school system than any other state in the union. In aggregate, we anticipate in 1960-61 an average daily attendance in the public school system of 3,355,000, greater by a half a million than New York State, which is now second in the Nation to California.

With the increased support for the public school system adopted last year, the State's obligation will amount in 1960-61 to $678,957,600. This includes a sum of approximately $40 million to accommodate the enrollment of 200,000 additional students over the current year. California is one of the states which contributes most heavily to the support of its public school system. Without this support, the burden on local property owners from school district taxes would be far heavier and in many cases inequitable.

State Colleges

The sharp increase in births in the early 1940's first caused the great expansion in our public school system and is now reflected in increased applications for admission to college. I am recommending in this budget a total of $66½ million for the net operating costs of our state college system to meet the challenge presented by an increase in the enrollment by 7,600 students. Provision is also made for a modest beginning, in rented quarters, for the three new colleges in Orange, Alameda and Stanislaus Counties, previously authorized by legislative action. This means that for state colleges, there will be a budgetary increase of 14.8 per

cent. This increase is primarily a reflection of the increased work load and the necessary preparation for anticipated continued expansion of the program without a marked change in the level of educational service.

I also propose the expenditure of $42.5 million for capital outlay for the state colleges. This includes, among other needed projects, funds for the planning and development of the new colleges at Orange, Alameda and Stanislaus Counties, and to permit work to proceed upon those new campuses without delay.

University of California

For the University of California the budget provides from the General Fund $113 million, an increase of 14.2 per cent over the current year. This will help provide for the anticipated increase in enrollment of 3,850 students on the various campuses of the University. Significant research and other important educational activities of the University are also recognized and supported.

The necessary building expansion of the University of California justifies the recommendation of a total of $52.2 million for capital outlay projects. This includes a sum of $5,721,440 as an initial step in the development of a School of Science and Engineering at La Jolla. This project, with the support of private contributions, was launched prior to consideration of a general campus for the University at La Jolla and is justified without regard to the latter. In addition to the actual recommendations for plant development for the coming year, I have expressed my genuine concern for providing an additional medical school, and have called for the development of plans for that as expeditiously as possible.

Educational Television

I am deeply interested in the contributions that educational television may make to the excellence of our education program at all levels. Pilot work along this line is currently under way in some school districts and at several state colleges. I am recommending that $250,000 be appropriated to the University of California to permit further experimental work in instructional television at

that institution. I am extremely hopeful that there will be developed an integrated effort on the part of educational institutions at all levels to develop public policies in cooperation with the state both economically prudent and educationally sound.

Mental Health

This year's budgetary increase of $9.5 million for the Department of Mental Hygiene not only adds to the traditional program of the State hospital system, but places heavy emphasis on new approaches to an old and complex set of problems. The incalculable human suffering and tremendous expense make it imperative that our full resources be brought to bear on these problems. We are resolved to seek new ways, new techniques and new thinking.

In the forthcoming year, we propose to make a beginning on three new approaches in mental hygiene. *First,* we propose to expend $450,000 to develop one of the newer concepts in modern psychiatric care, the day hospital. These day hospitals will enable patients who do not require twenty-four-hour hospitalization to receive treatment at an all-day center and to return to their families and homes each night. We fervently hope that this new-look in treatment will live up to its present promise of providing a more effective and more economical alternative to full-time hospital care. The funds proposed will provide three of these day hospitals as an experimental start.

Second, we propose to provide funds for new techniques and facilities in the pre-hospital and post-hospital periods which are so important to effective treatment and speedy recovery. $232,000 is provided for finding foster homes for recovering patients, and strengthening social service care for them; $220,000 is provided for an after-care clinic at three state hospitals; and $286,000 is provided for psychiatric care for patients whose recovery permits them to leave the hospital, but who still need occasional treatment and guidance.

Third, we want to assist those communities which are assuming responsibility for sharing the load of mental health problems. The budget provides $50,000 for highly skilled people—few in number, but important—to help local communities undertake mental health

programs to care for patients in familiar surroundings near their homes.

The tremendous demands for treatment services caused by population growth account for $7 million of the budget increase for mental health. We have also budgeted a $200,000 increase in the encouraging program of research now being carried on by the Department, a program which has attracted to it a total of more than one million dollars in grants by the federal government. An additional $240,000 has also been budgeted for the treatment program in mental hospitals to permit purchase of new and improved medicines and drugs. Finally, a $208,000 increase is provided for training to make present mental health personnel more effective.

Beaches and Parks

Existing financing for acquisitions and improvements of State beaches and parks does not provide sufficient funds for this important program to go forward. The development and operation of the State's system of beaches and parks is dependent, under existing laws, upon revenues from tideland oil royalties. Unfortunately, there is no longer an adequate amount from this revenue source to support the other demands upon it and all that is required for the beaches and parks program.

The appropriations for acquisitions and improvements made pursuant to a five-year program submitted in 1956 have produced a deficit in the Beaches and Parks Fund. I am recommending in this budget that the Beaches and Parks Fund be augmented by a transfer of $5 million from the General Fund so that the program can go forward without interruption during the next fiscal year.

As a long-term plan of action, I have asked the Director of Natural Resources to prepare a completely revitalized five-year program for new acquisitions and development and work with the Director of Finance to formulate a sound financing proposal which can be submitted to the 1961 session. This budget includes a major increase in the planning staff in the Division of Beaches and Parks needed for this program. In the increasing age of leisure into which our society is emerging, and in the face of the

increasing population congestion that lies ahead, we must move with vigor and vision to develop adequate recreational facilities for our people.

Corrections

Substantial progress is being made on the conservation camp program adopted at the 1959 session. This budget includes funds for constructing the 1,200 man Conservation Center in Lassen County and for branches in the Tuolumne and Mono-Inyo County areas. Five additional Forestry work camps are being established. This program is not only meeting the serious shortage in facilities to house the increase in inmates, it is also a valuable extension of the correctional rehabilitation program and is providing much-needed forestry conservation work. This is an outstanding example of humanitarian and constructive penology.

Water Development Program

The budget recommends, pending the voters' action on the water resources development bond issue, appropriations aggregating $34 million for the following purposes already authorized by legislative action: (a) additional canal and reservoir work on the South Bay Aqueduct, (b) a subsidence feeder canal in the San Joaquin Valley Division, and (c) completion of railroad and highway relocation work at Oroville, except for minor items to follow in 1961-62. We are thus clearing the way and laying the groundwork for the proposed state water program on which the people of California will pass this November—a program as bountiful of ultimate good as the great TVA and Central Valley projects have already proven themselves to be.

Salary Increases

Included in this budget is provision for the salary increases for State employees recommended by the State Personnel Board in its annual report to the Governor and the Legislature required by the Government Code. The report recommends a general increase averaging 5 percent for 85,000 employees in the State civil service and 9,500 academic and non-academic personnel of the State colleges. Additional funds are also proposed to make special adjust-

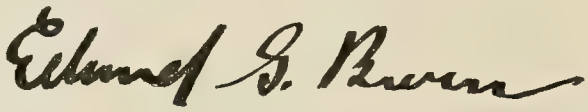
ments for certain groups, principally the lower clerical classes, whose pay requires a greater adjustment to bring it to prevailing rates in comparable employment. Also included are sufficient amounts to grant comparable increases to the 20,000 employees of the University of California and to other groups not under the jurisdiction of the Personnel Board.

Future Benefits

Rough estimates of future revenues and future expenditure requirements give no cause for complacency regarding the budgets for the immediate years ahead. There is strong indication that even though no new large expenditure programs are adopted and even though reasonably good economic conditions continue, we shall be hard-pressed to meet the State's obligations within prospective revenues. There is one basic underlying fact which we cannot escape and which will make budget balancing exceedingly difficult for many years to come: Our school age population is growing at a faster rate than the whole population and at a faster rate than our economy is expanding. Heavy increases in educational requirements are inevitable. Comparable demands in other fields of well established public responsibility also lie ahead. Frugality, therefore, and increased efficiency in all levels of government are essential.

In conformity with Section 34, Article IV of the Constitution, I submit to you the Budget for the State of California for the fiscal year commencing July 1, 1960, and ending June 30, 1961.

Respectfully submitted,



Governor

February 1, 1960

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Letter Of Transmittal

Honorable Edmund G. Brown
Governor of California
State Capitol
Sacramento, California

Dear Governor Brown:

Transmitted herewith are the summary tables and detailed statements for the Budget of the State of California for the Fiscal Year July 1, 1960 to June 30, 1961, compiled in conformity with your policies and instructions.

The Department of Finance has had excellent cooperation from other departments in the preparation of this Budget.

Respectfully yours,

John E. Carr

Director of Finance

February 1, 1960

SOURCES AND USES OF STATE FUNDS

1960-61 FISCAL YEAR

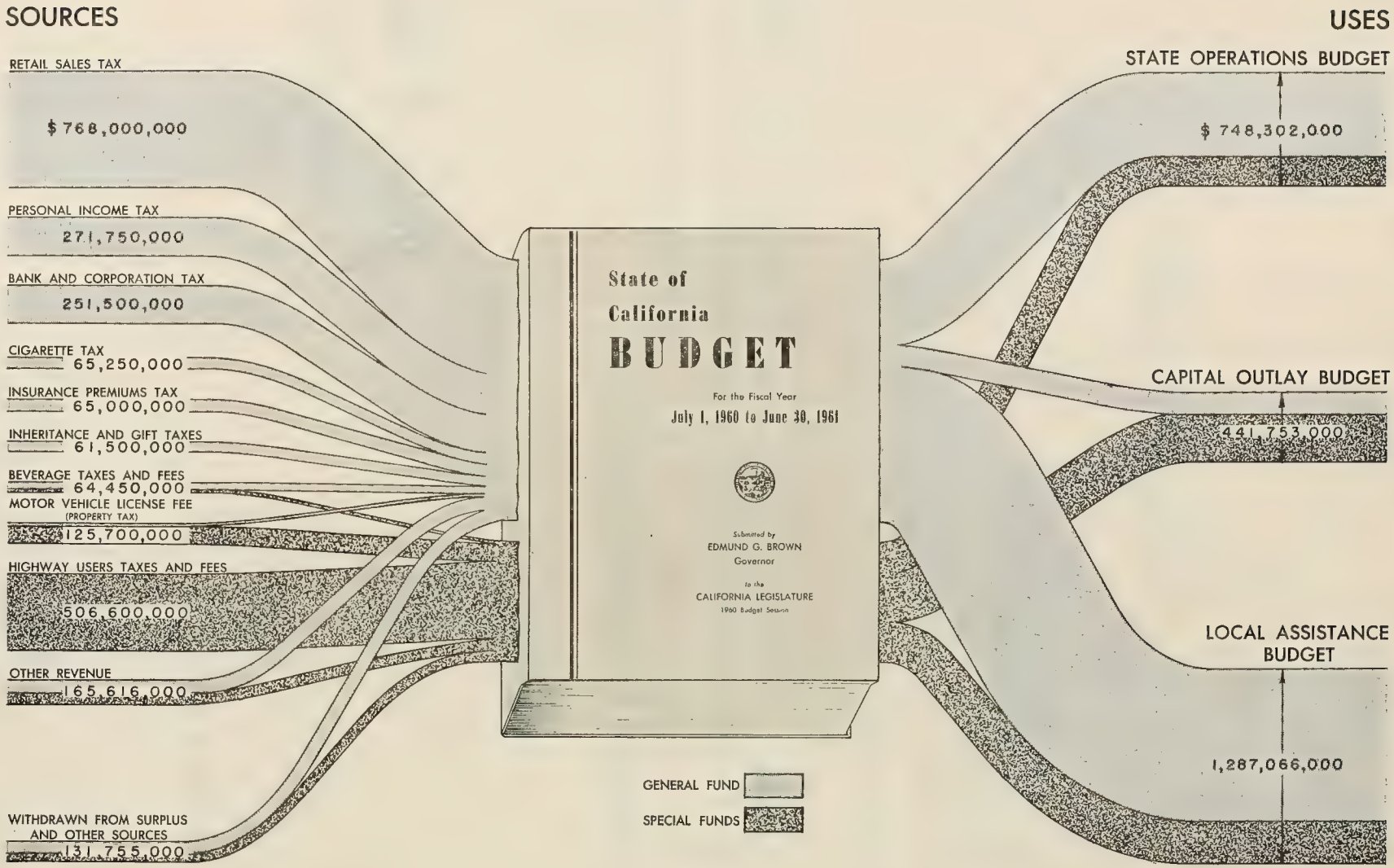


CHART 1

Schedule 1

GENERAL BUDGET SUMMARY

Line No.		Reference to schedule	Actual 1958-59	Estimated 1959-60	Estimated 1960-61
	GENERAL FUND[a]				
	INCOME:				
1	Revenues	2	$1,210,389,319	$1,468,520,895	$1,617,145,875
2	Transfers from Other Funds	4	13,557,752	19,340,226	15,796,449
3	**TOTAL INCOME**		$1,223,947,071	$1,487,861,121	$1,632,942,324
	OUTGO:				
	EXPENDITURES:				
4	State Operations	3	$418,236,117	$472,290,174	$546,495,403
5	Capital Outlay	3	16,873,197	30,064,185	135,373,081
6	Local Assistance	3	838,502,920	965,124,564	1,014,331,042
7	Total Expenditures	3	$1,273,612,234	$1,467,478,923	$1,696,199,526
8	Transfers for expenditure out of other funds	4	6,393,300	2,434,260	9,279,581
9	**TOTAL OUTGO**		$1,280,005,534	$1,469,913,183	$1,705,479,107
10	SURPLUS OR DEFICIENCY OF CURRENT INCOME		—$56,058,463	+$17,947,938	—$72,536,783
11	PRIOR YEAR SURPLUS OR DEFICIT	4	112,074,225	56,015,762	73,963,700
12	**INDICATED SURPLUS, END OF YEAR**[b]	4	$56,015,762	$73,963,700	$1,426,917
	SPECIAL FUNDS				
	INCOME:				
13	Revenues	2	$714,718,830	$697,312,523	$728,220,176
14	Transfers from Other Funds	4	6,393,300	2,434,260	9,279,581
15	**TOTAL INCOME**		$721,112,130	$699,746,783	$737,499,757
	OUTGO:				
	EXPENDITURES:				
16	State Operations	3	$166,622,531	$182,395,460	$201,806,617
17	Capital Outlay	3	237,353,865	374,069,172	306,380,076
18	Local Assistance	3	254,024,874	268,871,073	272,735,355
19	Total Expenditures	3	$658,001,270	$825,335,705	$780,922,048
20	Transfers to other funds	4	12,833,284	19,103,710	15,796,449
21	**TOTAL OUTGO**		$670,834,554	$844,439,415	$796,718,497
22	SURPLUS OR DEFICIENCY OF CURRENT INCOME		$50,277,576	—$144,692,632	—$59,218,740
23	PRIOR YEAR SURPLUS OR DEFICIT	4	321,544,809	371,822,385	227,129,753
24	**INDICATED SURPLUS, END OF YEAR**	4	$371,822,385	$227,129,753	$167,911,013
	CONSOLIDATED TOTALS, ALL FUNDS				
	INCOME:				
25	Revenues	2	$1,925,108,149	$2,165,833,418	$2,345,366,051
26	Transfers from Other Funds	4	724,468	236,516	----------
27	**TOTAL INCOME**		$1,925,832,617	$2,166,069,934	$2,345,366,051
	OUTGO:				
	EXPENDITURES:				
28	State Operations	3	$584,858,648	$654,685,634	$748,302,020
29	Capital Outlay	3	254,227,062	404,133,357	441,753,157
30	Local Assistance	3	1,092,527,794	1,233,995,637	1,287,066,397
31	**TOTAL OUTGO**	3	$1,931,613,504	$2,292,814,628	$2,477,121,574
32	SURPLUS OR DEFICIENCY OF CURRENT INCOME		—$5,780,887	—$126,744,694	—$131,755,523
33	PRIOR YEAR SURPLUS OR DEFICIT	4	433,619,034	427,838,147	301,093,453
34	**INDICATED SURPLUS, END OF YEAR**	4	$427,838,147	$301,093,453	$169,337,930

[a] For the 1958-59 fiscal year, the General Fund is combined with reserve funds, all of which have been abolished and have been transferred to the General Fund during the 1959-60 and 1960-61 fiscal years.

[b] The surplus for the separate funds as of June 30, 1959 were:

General Fund	$18,130,570
Capital Outlay and Savings Fund	$23,857,050
Flood Control Fund of 1946	$14,028,142

Schedule 1-A

GENERAL FUND ACCUMULATED SURPLUS, JUNE 30, 1960
RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATE

INDICATED SURPLUS (—Deficit), June 30, 1960		
In accordance with the 1959-60 Budget as submitted to the Legislature		—$268,783,527
Changes to Revenues:		
Revenue measure enacted for 1958-59 which changed the insurance gross premiums tax due date		+55,600,000
Revised estimates for 1958-59		+13,705,057
Revenue measures enacted for 1959-60:		
Cigarette Tax	$61,750,000	
Personal Income Tax	63,500,000	
Bank and Corporations Tax	35,250,000	
All other tax measures	26,805,000	+187,305,000
Revised estimates for 1959-60		+27,820,000
Changes to Expenditures:		
Legislative action on Budget		—4,062,549
Vetoes by Governor on Budget		+547,750
Special appropriations enacted		—8,869,346
Revised estimates and carryover appropriations		—9,420 381
Expenditures transferred from abolished funds:		
Revenue Deficiency Reserve Fund	$55,000,000	
Other funds	17,343,303	—72,343,303
Revised Prior Year Expenditures:		
Total expenditures per Budget	$1,262,574,931	
Revised estimate	1,245,819,553	+16,755,378
Changes to Transfers Between Funds:		
Eliminate transfer to Capital Outlay and Savings Fund		+8,476,814
Eliminate transfer to Flood Control Fund		+12,828,578
Increase transfer to Legislative Contingent Funds		—1,319,543
Increase transfers from other funds:		
Capital Outlay and Savings Fund	$27,310,764	
Flood Control Fund	15,411,176	
State College Fund	696,513	
Fair and Exposition Fund	16,424,450	
Investment Fund	376,109	
Various other funds	91,030	+60,310,042
Prior year and other adjustments		+473,759
REVISED ESTIMATE, SURPLUS JUNE 30, 1960 (as reported in the Summary of Financial Legislation dated 8/31/59)		$19,023,729

Effect of revised estimates of revenues, expenditures and transfers as reported in the current Budget:

	Previous Estimate	Revised Estimate	
Revised estimate of revenues:			
Revenues for 1958-59	$1,210,363,425	$1,210,367,820	+4,395
Revenues for 1959-60	1,433,099,289	1,468,520,895	+35,421,606
Revised estimates of expenditures:[a]			
Expenditures for 1958-59:			
State Operations	418,005,431	418,226,271	—220,840
Capital Outlay	381,487	18,251	+363,236
Local Assistance	827,432,635	827,684,598	—251,963
Expenditures for 1959-60:			
State Operations	474,437,506	472,290,174	+2,147 332
Capital Outlay	41,205,006	30,064,185	+11,140,821
Local Assistance	975,150,405	965,124,564	+10,025,841
Revised estimate of transfers:			
From other funds:			
1958-59	72,435,592	72,671,996	+236,404
1959-60	61,019,330	57,225,418	—3,793,912
To other funds:			
1958-59	26,005,143	26,005,143	
1959-60	2,432,543	2,434,260	—1,717
Prior year surplus adjustment	295,049	163,817	—131,232
ACCUMULATED SURPLUS, JUNE 30, 1960, as estimated in the current Budget			$73,963,700

[a] See Schedule 3 for further detail.

Schedule 1-B

GENERAL FUND—STATEMENT OF FINANCIAL CONDITION AS OF JUNE 30, 1959[1]

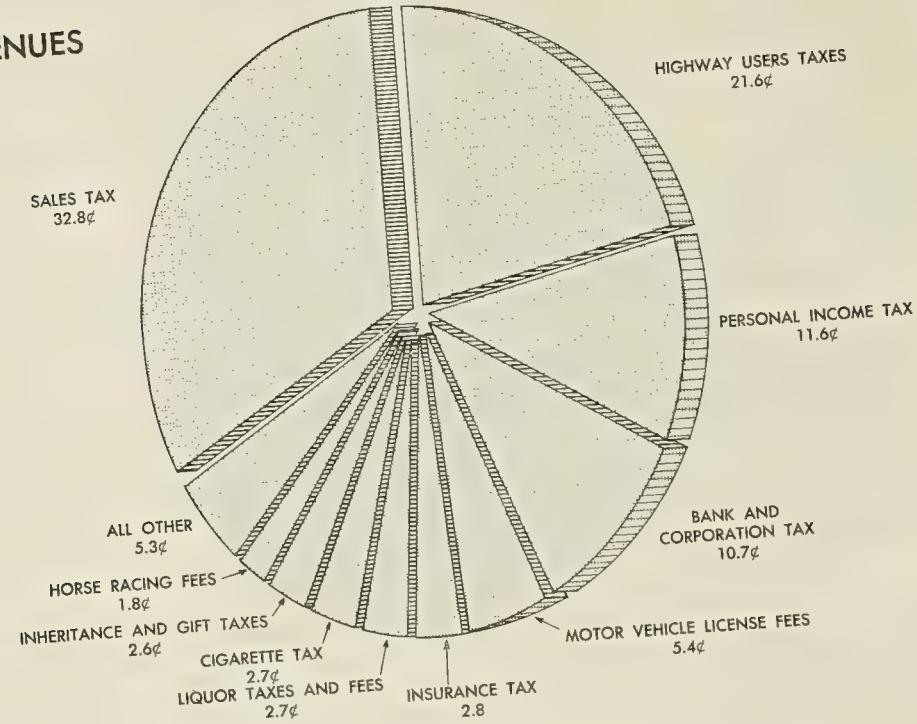
ASSETS		
Cash		
In Treasury	$13,773,358	
In Agency Accounts	7,316,911	
Total Cash		$21,090,269
Accounts Receivable—Current		
Equities in Feeder Funds	$6,425,522	
Due from Other Funds	2,425,569	
Inter Fund Building Loan	22,396	
Other Accounts Receivable	10,148,301	
Total Accounts Receivable—Current		19,021,788
Accounts Receivable—Fully Reserved		
Revenue	$6,418,981	
Due from Other Funds	1,340,978	
Due from Other Governmental Agencies	3,942,046	
Inter Fund Building Loans	1,650,191	
Other Accounts Receivable	205,168	
Total Accounts Receivable—Fully Reserved		13,557,364
Deferred Charges		
Advances to Counties for Social Welfare	$16,408,455	
Other Deferred Charges	996,813	
Total Deferred Charges		17,405,268
Unreimbursed Debt Service on State School Building Bonds		68,866,865
Amount Available for Retirement of Long Term Obligations		4,090,859
Amount to be Provided for Retirement of Long Term Obligations		653,139,420
Land, Improvements, and Equipment		499,701,049
TOTAL ASSETS		$1,296,872,882
LIABILITIES, RESERVES, SURPLUS		
Liabilities		
Accounts Payable	$36,753,571	
Due to Other Funds	237,649	
Other Liabilities	1,692,281	
Total Current Liabilities	$38,683,501	
Inter Fund Building Loans Payable	250,279	
General Bonded Debt[2]	656,980,000	
Total Liabilities		$695,913,780
Reserves		
Deferred Accounts Receivable	$13,557,364	
Uncleared Collections	703,254	
Unreimbursed Debt Service on State School Bonds	68,866,865	
Investment in Capital Assets	499,701,049	
Total Reserves		582,828,532
Surplus		
Accumulated Surplus		18,130,570
TOTAL LIABILITIES, RESERVES AND SURPLUS		$1,296,872,882

[1] This statement was prepared by the office of the State Controller. Revenues and expenditures for the 1958-59 fiscal year in the budget are in accordance with the accounts reported by the State Controller.

[2] The Veterans Farm and Home Building Bonds in the amount of $1,011,000,000 and the San Francisco Harbor Improvement Bonds in the amount of $15,591,000 are general obligation bonds; however, the payments of interest and redemption costs for these bonds are made from the operating revenue of the Veterans Farm and Home Building Fund of 1943 and the San Francisco Harbor Improvement Fund, respectively.

TOTAL BUDGET DOLLARS
1960-61 FISCAL YEAR

REVENUES



EXPENDITURES

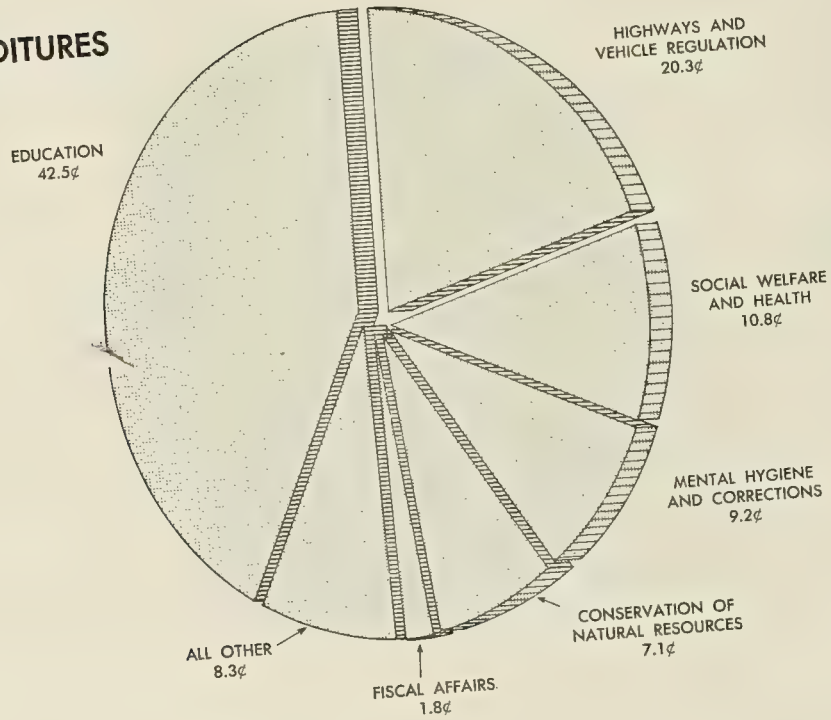
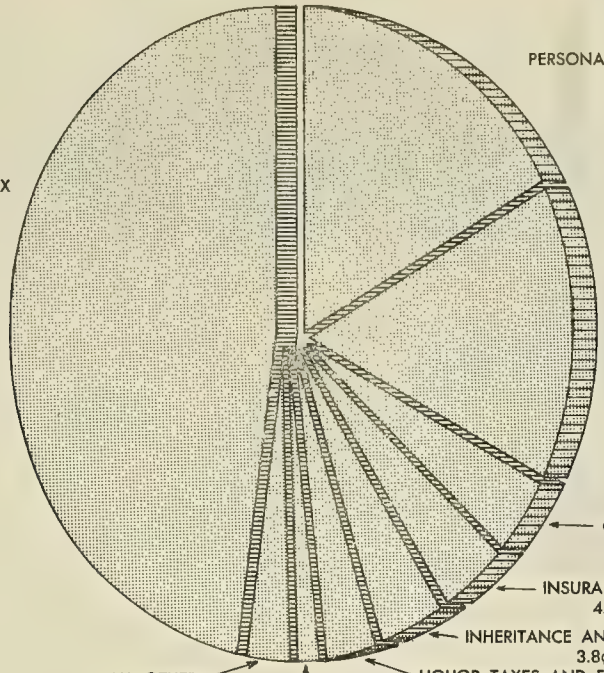


CHART 2

GENERAL FUND BUDGET DOLLARS
1960-61 FISCAL YEAR

REVENUES



EXPENDITURES

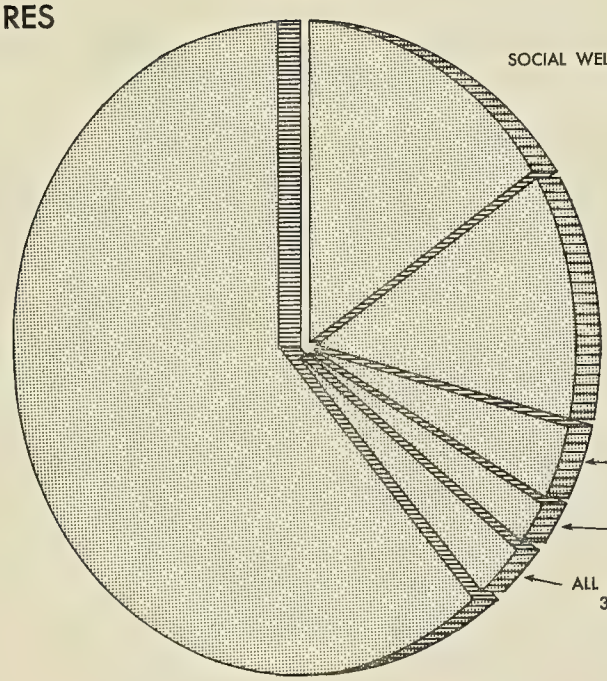


CHART 3

1959 TAX PROGRAM ACCOUNTS FOR ONE-SEVENTH OF ESTIMATED GENERAL FUND REVENUE, 1960-61

(Millions of dollars)

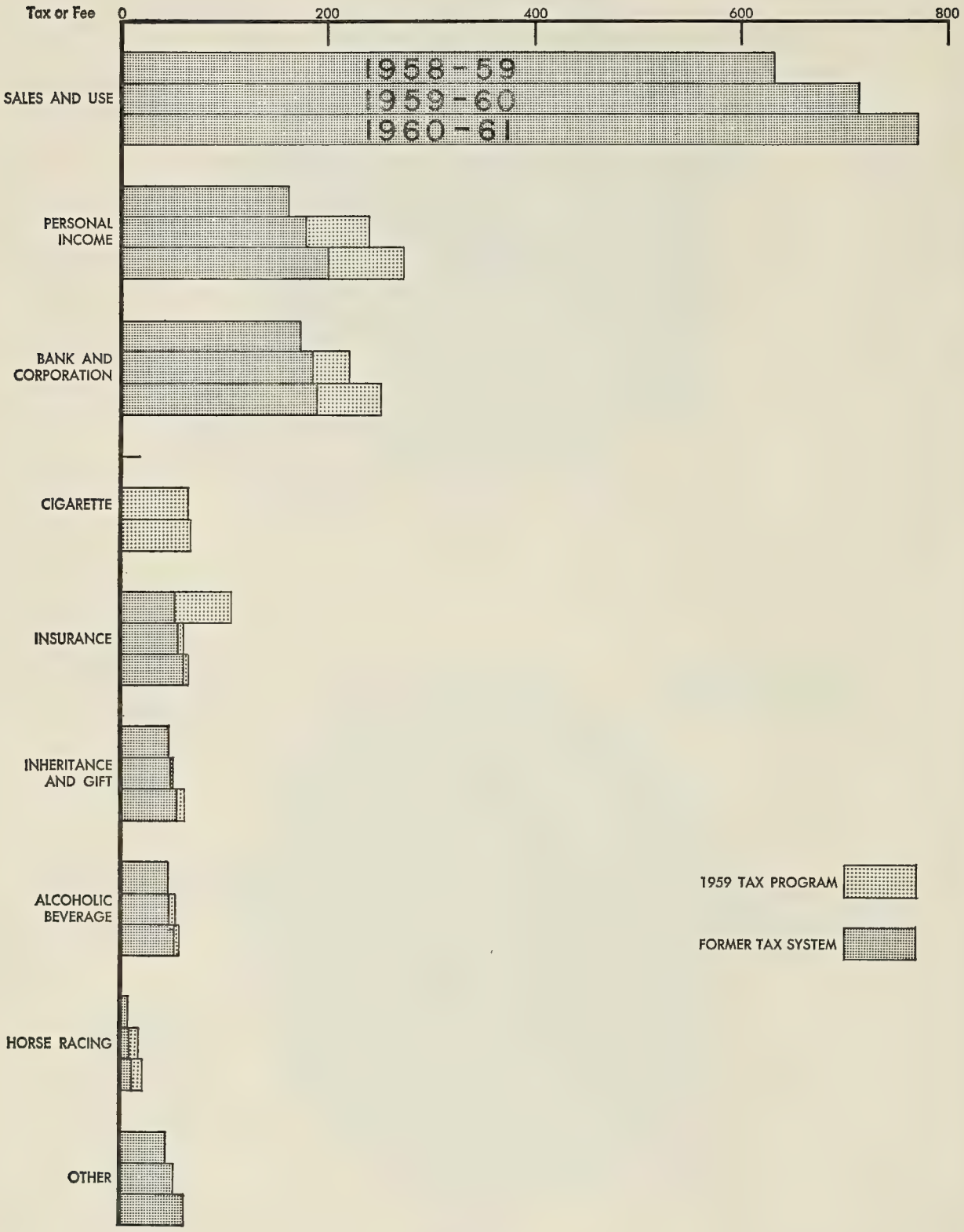


CHART 4

Budget Revenue Estimates

Further expansion in the volume of business activity, with continued improvement in both corporate and personal incomes, will carry State revenues to a record $2,345,366,051 during 1960-61. Included in this total are receipts from the various tax levies, service fees and other charges collected by State departments and such miscellaneous sources as rents, royalties and earnings on investments. Total receipts in the current fiscal year are estimated at $2,165,833,418, while actual collections during 1958-59 amounted to $1,925,108,149. As indicated below, collections during the three years covered by this budget are not strictly comparable, due to the varying effects of recent revenue legislation.

Receipts for the General Fund during the coming year are estimated at $1,617,146,000 *, an increase of $148,625,000 over the indicated total for the current year and $406,778,000 above actual collections in 1958-59, the last completed fiscal period. Revenue for the various special funds is expected to reach $728,220,000, an advance of $30,908,000 over the current year and $13,480,000 more than was received in 1958-59 when the special fund total was swollen by the receipt of $55,556,000 in bonus bids for oil and gas leases in tidelands. A summary of principal items comprising the revenue totals for each of these years is given in the accompanying table.

Table 1
COMPARATIVE REVENUE
(In millions of dollars)

Taxes, Fees and Other Charges	*1958-59 Actual*	*1959-60 Estimated*	*1960-61 Estimated*
General Fund:			
Sales and use	$631.5	$711.5	$768.0
Personal income	160.6	239.5	271.8
Bank and corporation	174.0	221.2	251.5
Cigarette	–	64.7	65.2
Insurance	105.8	60.4	65.0
Inheritance and gift	44.9	51.2	61.5
Alcoholic beverages	44.2	51.9	54.0
Horse racing	6.0	17.6	18.9
Other sources	43.4	50.5	61.3
Totals, General Fund	$1,210.4	$1,468.5	$1,617.1
Special Funds:			
Motor vehicle fuels	$317.7	$336.9	$355.5
Motor vehicle licenses †	234.0	250.1	261.3
Horse racing †	22.1	21.2	22.3
Motor transportation	11.2	12.3	13.4
Liquor licenses †	9.6	10.1	10.4
Other sources	120.2	66.8	65.2
Totals, Special Funds	$714.7	$697.3	$728.2
Grand Totals	$1,925.1	$2,165.8	$2,345.4

† Excluding amounts for the General Fund from this source. See Schedule 3 for additional details.
NOTE: In this and subsequent tables the detail may not add to the totals due to rounding. Percentages have been computed from unrounded numbers.

Almost one-third of all State revenue is generated by the sales tax and only a slightly small proportion (27.0%) from the various levies relating to the ownership and operation of motor vehicles. Taxes on personal income and corporate profits—both up sharply over past years because of the 1959 rate increases—account for 11.6 percent and 10.7 percent, respectively, of the estimated revenue in 1960-61. Below these major levies are a number of others, each contributing two or three percent of the total—the cigarette tax, the insurance tax, alcoholic beverage excises and liquor license fees, the imposts on inheritances and gifts, and horse racing licenses. The proportions of total revenue and of General Fund receipts attributable to each source are shown in the upper charts on pages A-6 and A-7.

Among the major tax levies, the personal income tax will bear the largest proportionate share of the anticipated revenue increase. Compared with the current year, receipts from this source will increase $32,250,000, or 13.5 percent, and compared with the last full year of this tax at former exemptions, credits and rates the income tax will be up $111,200,000, or 69.3 percent. In other words, for each dollar of personal income tax collected in 1958-59 there will be $1.69 in 1960-61, due to the higher levels of personal income and to the revisions in the structure of this levy.

The situation is only slightly different with regard to the bank and corporation tax. Receipts from this source will increase by an estimated $30,300,000 (13.7%) in 1960-61 and will be $77,500,000 above the level attained under the lower rates of 1958-59.

At $768,000,000, sales tax receipts are estimated to increase $56,500,000 next year (7.9%), due chiefly to a marked improvement in car sales, greater expenditures for industrial plant and equipment and continued growth in California's population. Inheritance and gift tax receipts are expected to increase $10,300,000, or 20.1 percent, largely as a result of last year's rate revisions, while collections under the several motor vehicle taxes and fees will reflect the anticipated resurgence in new car sales from the recession and strike-bound levels of 1958 and 1959.

It will be noted that cigarette tax collections are estimated to increase only $550,000 in 1960-61. This is due primarily to the fact that the tax on retail dealers' inventories which returned $2,670,000 last year will not recur in 1960-61. It is estimated that taxable cigarette sales in California will reach 2.22 billion packages during the next fiscal year, an increase of 5.7 percent over the indicated current annual rate.

1959 Tax Program

The tax program adopted last year involved a number of important changes in California's General Fund tax system. These were the increases in the levies upon personal incomes, corporate profits and

* This and subsequent dollar amounts rounded to nearest thousand.

bequests to remote relatives and strangers, the imposition of a new tax on cigarettes, a doubling of the beer excise, and a raise in the license fee required for horse race meetings. In addition, the delinquency date for the insurance tax was advanced from November 15 to June 15, which had the effect of requiring two payments under this levy during the 1958-59 fiscal year, adding $55,168,000 to the total of revenue collections in that period. Other General Fund revenue changes effected last year included laws which provide for (1) the escheat to the State of specified unclaimed property, estimated to produce $2,250,000 in 1959-60 and $3,250,000 in the budget year, and (2) the licensing of small water craft by the State. This latter enactment is estimated to provide $1,250,000 in General Fund revenue this year, when all existing boats must be registered, and $500,000 in 1960-61, when only new purchases and transfers are subject to the act.

In total, therefore, the tax program and other major revenue legislation of last year added $55,168,000 to General Fund receipts in 1958-59, are adding an estimated $187,500,000 in the current year and will add $234,700,000 in the budget period. These amounts must be taken into consideration in appraising the year-to-year trend in state revenue. Excluding them, the General Fund shows a gain of $125,821,000 (10.9%) between 1958-59 and the current year and a further $101,425,000 (7.9%) advance in 1960-61, due to the improvement in economic affairs. A graphic comparison of revenues from principal sources, including the additional amounts derived under the 1959 tax program is shown on page A-8.

Revenue Revisions

The rapid business recovery from the 1958 recession and the accompanying growth in personal income and spending produced moderately more revenue than had been estimated a year ago. At $1,210,368,000, General Fund receipts during 1958-59 were $13,709,000 above the budget prediction made in December 1958. However, $9,100,000 of this excess was anticipated and announced by the Director of Finance in a release issued June 10, 1959, prior to adjournment of the Legislature. In the aggregate, special fund revenue last fiscal year exceeded the estimates prepared a year ago by $2,009,000, or 0.3 percent.

General Fund receipts in the current year will also exceed the budget forecast. Adjusted for unanticipated changes in revenue laws, the budget estimate of General Fund revenue in the current year was $1,398,949,000. The revised estimate of collections from the same sources presented in this document is $1,468,521,000, an increase of $69,572,000 or 5.0 percent. Again, a substantial part of this revision—$30,000,000—was noted in the Finance Director's release of June 10. Hence, the revision here indicated for the first time is $39,572,000, an increase of 2.8 percent over the original estimate. Aggregate special fund revenues apparently will be somewhat above the budget estimate for this year—$697,313,000 as now revised against the estimate of $687,232,000, with virtually all of the difference traceable to interest income.

ECONOMIC CONDITIONS

General business activity showed two distinct patterns during 1959. The first half of the year was characterized by a rapid rise as the Nation recovered from 1957-58 recession levels. This movement climaxed in a large inventory build-up in anticipation of a possible steel strike at midyear. The second half brought a leveling off as the strike interrupted the flow of steel through the economy. For the year as a whole, gross national production totaled approximately $480 billion, an increase of $38 billion over the previous year.

Aggregate personal income, which has pushed upward each year for the last decade, moved to a new record of $380 billion—an advance of $21 billion. This rise, coupled with a substantial expansion in consumer credit, carried personal spending to $311 billion and fostered a resumption of the upward trend in business expenditures for plant and equipment.

Price changes were mixed, with food items registering slight declines and non-foods generally moving up in a 2 to 4 percent range. Wholesale prices were more stable than retail and commodities more stable than services.

Uncertainties

A framework for prosperity in 1960 was provided by last year's strong recovery trend. The probability of record activity was underscored when this movement was interrupted by a prolonged dispute in steel production which created scarcities and inventory needs in several basic industries. However, there are still at least three important uncertainties in the current outlook. These, together with the assumptions made regarding each point, are:

1. *International affairs.*
   Solution of East-West problems and relaxation of international tension undoubtedly would affect the Nation's economy during the transition from cold-war to peace.
   Conversely, additional stress in world affairs would change economic trends. Recent evidence of an increase in communist activity in the western hemisphere is particularly disturbing.
   While progress toward peaceful solution of international problems is to be hoped, it has been assumed that the immediate achievements would not affect economic conditions materially during 1960.

2. *Industrial disputes.*
   Serious labor-management differences are always an economic hazard. It is assumed that 1960 will not be an unusual year in either the number or duration of disputes.

3. *Tax rates.*
   A reduction in Federal income tax rates could stimulate spending—both personal and corporate. This, in turn, would have an important effect upon sales tax collections in California. No such tax reductions are anticipated in the assumptions underlying the accompanying revenue estimates.

There are also elements of uncertainty regarding monetary policy and price trends, especially in the latter half of this year. Presumably tight money will

continue during the first six months, while inventories are being accumulated in considerable volume and wage patterns are being determined. Some relaxation of controls is possible after midyear. Complete price stability is not anticipated. Though food prices may be substantially stable, non-food items may rise approximately two percent during the year.

Demand Strong

Almost two-thirds of the Nation's production is used to satisfy consumer requirements for goods and services. About one-seventh represents residential construction and business requirements for plant, equipment and inventories, while the needs of governmental units account for one-fifth. Usually there is, in addition, a net export balance channeling a fraction of the output to other world areas.

Increased demand in each of these major sectors of the economy is expected to contribute to the current year's record production, with most of the impetus provided by business investment in plant and inventories. Stimulated by expenditures for research in products and production methods, by the carryover of planned expansion from last year, and by the upsurge in total demand for goods and services, business investment in plant and equipment is estimated to reach $50 billion—an advance of $6 billion (13.6%) over the indicated total for 1959. Replenishment of inventories depleted during the steel strike and the accumulation of stocks essential to the maintenance of this year's higher volume of business will require an $8 billion addition to inventories, an increase of $4.1 billion over last year. Combined, these two areas of spending will add $10.1 billion to the increase in total production. Residential construction—under pressure from both the declining rate of family formation and the tight money policy—is expected to decline moderately this year. Expenditures for this purpose are estimated at $20.5 billion, a decline of $1.8 billion from last year's level. In total, residential construction, business expenditures for plant and equipment, and additions to inventories are expected to reach $78.5 billion, or $8.3 billion above last year's record level.

The new car market will be another important element in the 1960 national economy. After two successive disappointing years, motor vehicle sales offer promise of rewarding gains, and this outlook is heightened by the introduction of compact models which appear to have earned popularity. New car sales—personal and business, imported and domestic—are expected to exceed 7 million units, with prices of most models slightly higher, due partly to the inclusion of additional optional equipment. The anticipated rise in personal expenditures for new cars, coupled with a slightly greater replacement of household furniture and applicances, is expected to result in a $4.6 billion improvement in sales of consumer durables.

Purchases of nondurables are estimated to increase somewhat more rapidly than population, reflecting fractionally higher prices for nonfood items and further advances in living standards. Payments for personal services should continue in a strongly rising trend, also the result of a further rise in the standard of living. In the aggregate, personal expenditures for goods and services should reach a record breaking $329.5 billion—up $18.3 billion, or 5.9 percent, over the preceding year.

Governmental purchases of goods and services will contribute moderately to the upward pressure of total demand, but the increment is likely to be somewhat less than that recorded last year. Federal expenditures for national defense are expected to be maintained at recent levels, but civilian functions—such as health, education and welfare, aircraft regulation and control, and the census enumeration—will add to the total outgo. Activities of state and local units should continue the recent growth pattern, with possibly some curtailment in expenditures for public works as borrowing becomes more difficult. Total expenditures in the government sector of the economy are projected at $103.5 billion, or $5 billion more than the last calendar year.

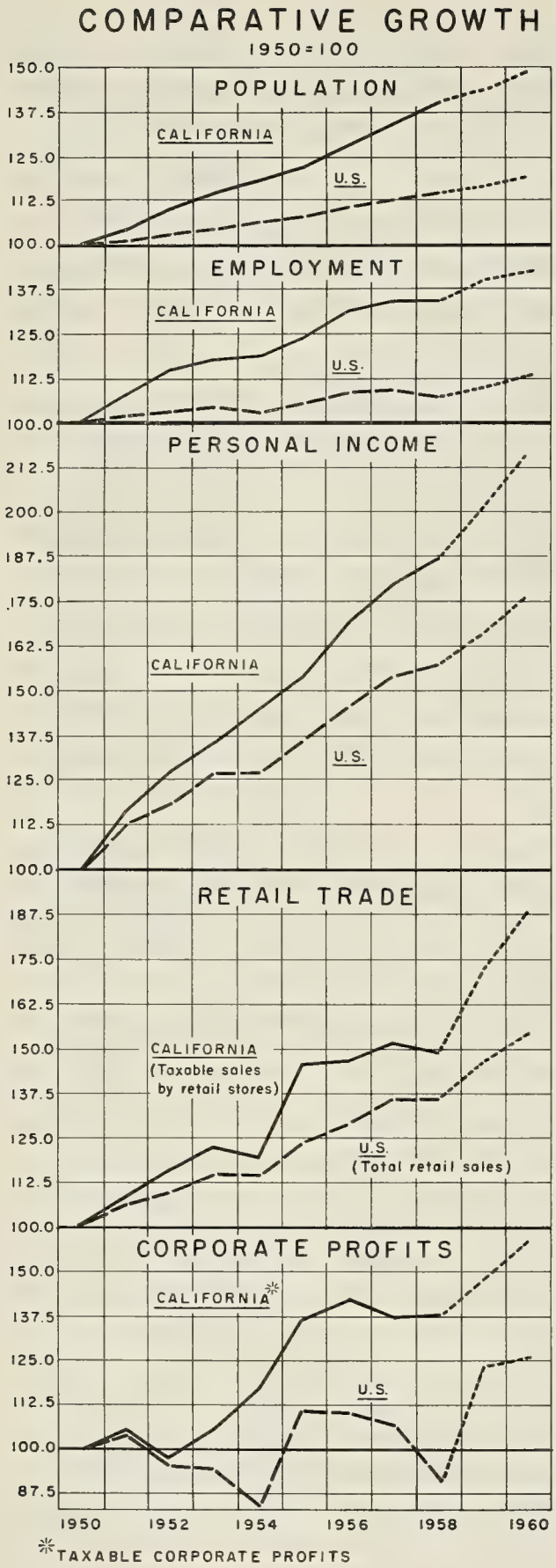
Record Production

Including a billion dollar net balance of exports in world trade, gross national production this year is estimated at $512.5 billion, an increase of $33.4 billion over the indicated total for 1959. At this volume, the American economy will achieve a new record, 7 percent above the output of last year. This should provide a substantial increase in the level of employment, with some lengthening of the workweek—particularly in metal working industries. In preparing the accompanying estimates of aggregate personal income, an allowance of 3.5 percent per worker has been made to cover both increased compensation rates and longer hours. On this basis, aggregate wage and salary income during the current year has been estimated at $274.7 billion, or 6.6 percent above the 1959 total, and other labor income has been projected at an $11.1 billion level—over a billion dollars above the 1959 total.

Incomes from businesses and professions should reflect fully the general economic advance, but net farm income is likely to be caught again in the squeeze between lower farm prices and higher production costs. The continuing improvement in farming methods and greater mechanization should help the farm income situation somewhat, but a further drop in net earnings seems probable. Total proprietorship income is projected at $47 billion—slightly above the 1959 level, with an advance in business and professional income more than offsetting the anticipated decline in the net return of farmers.

Property income—interest, dividends and rents—should make strong gains as a result of the high interest rates, the resurgence in corporate profits last year with a further rise in prospect for 1960, and the relatively high level of residential construction. Receipts from these three sources of income are expected to reach $51.4 billion, compared with an estimated $47.6 billion last year. Allowance is made in this forecast for an increase in corporate profits from approximately $48 billion last year to $51 billion in 1960, with a proportionate rise in dividend disbursements.

Transfer payments—chiefly retirement benefits, unemployment insurance receipts and similar items—will increase to an estimated $27 billion, largely as a result of continued growth in social security retirement programs. However, an adjustment in employee contributions for social security, effective January 1, will raise payroll deductions materially, and personal income after these deductions is estimated at $401.2 billion. This represents an increase of $21.1 billion



over 1959. Although personal income tax rates are assumed to remain unchanged, there will be an increase in tax liability as a result of the higher level of income. Thus, disposable income is projected at $353 billion, or $18.4 billion above the last year's total. With personal consumption expenditures estimated at $329.5 billion, savings will amount to $23.5 billion, about the same level as that indicated by the income data for 1959.

CALIFORNIA SITUATION

Last year brought a further gain in California's economic position. This State fared considerably better than the Nation in most measures of the 1957-58 recession, and has remained well above the Nation in the recovery.

Most of the difference is attributable to the continued rapid population growth and the industrial development which allowed California to absorb nearly 5.1 million people in the 1950-60 decade. With an increase of 3.6 percent in the twelve months ending July 1, 1959, population reached an estimated 15,280,000 at midyear. The comparative growth rate for the Nation was 1.8 percent.

Civilian employment last year averaged approximately 5,808,000, a gain of 3.5 percent over 1958. The rate of growth in wage and salary workers was slightly greater, 4.3 percent. Civilian employment in the Nation was 2.5 percent above 1958 and wage and salary workers registered a gain of 2.8 percent. California's employment gain last year was distributed throughout all segments of the economy except agriculture and mineral extraction, both of which showed little change from the previous year so far as average employment was concerned. The largest sector, manufacturing, registered a 6.1 percent rise, while trade—second in number of employees—scored a 3.5 percent advance. Governmental units employed 5 percent more people than in 1958, and the construction industry averaged 4.2 percent better, after making spectacular gains in the spring and early summer.

There is no doubt that California last year built the largest number of new homes in its history. Records through October indicate a ten-month total of 205,000 dwelling units—24 percent more than in the same period of 1958. At this rate, the year's total would be 245,000, compared with 214,700 units constructed in 1955, the previous record year. Although a decline in residential construction is anticipated, recent surveys indicate that 1960 could still be the second largest home-building year, with a total slightly above that recorded in 1955.

Perhaps the major uncertainty in this State's prospect for an extremely healthy growth this year is the effect of the aircraft-missile conversion upon industrial development. To date this change has been taken in stride, but further readjustments are in prospect for the airframe industry. Fortunately, growth in the electronics and missile phases of the aircraft industry have expanded, with the result that employment in this important segment of the economy has traced a horizontal line since 1958—a general pattern which is likely to continue this year.

The agricultural outlook for California is slightly better than for the Nation. In the first place, California recorded an increase in cash receipts from farm

marketings last year, compared with a decline nationally. Secondly, although stockmen face the possibility of price declines, the volume of cattle marketed in California this year is expected to be somewhat higher. In addition, there has been an uptrend in bearing acreages of fruit and nut crops. In total, therefore, the net return of California farmers is not expected to drop more than 5 percent.

Personal income from all sources this year is estimated at $42.3 billion, up $2.7 billion from 1959. Taxable sales to individuals, building contractors, business and industry are expected to reach $24.6 billion, a gain of $1.9 billion, or 8.3 percent over the total indicated for last year, while corporate profits should break through the $4 billion level for the first time and reach an estimated $4.19 billion—6.4 percent above the estimated aggregate corporate earnings in 1959.

Continuing the annual growth of more than half a million people each year, California's population is expected to reach 15,830,000 at midyear 1960. These estimates of population, income, spending, profits and other economic factors form the basis of the revenue forecasts presented in this budget.

Table 2
ECONOMIC DATA
(Dollar amounts in billions)

	1958 Actual	1959 Prelim.	1960 Estimated	Percent change 1959-60
National data:				
Gross national product	$441.7	$479.1	$512.5	+7.0
Consumer expenditures	293.0	311.2	329.5	+5.9
Durable goods	37.6	43.4	48.0	+10.6
Nondurables	141.9	147.5	153.5	+4.1
Services	113.4	120.3	128.0	+6.4
Private investment	54.9	70.2	78.5	+11.8
New construction	35.8	40.3	40.5	+0.5
Residential	18.0	22.3	20.5	—8.1
Nonresidential	17.7	18.0	20.0	+11.1
Producers' equipment	22.9	26.0	30.0	+15.4
Change in inventories	—3.8	+3.9	+8.0	+105.1
Net exports	1.2	—0.8	1.0	--
Government purchases of goods and services	92.6	98.5	103.5	+5.1
Federal	52.2	53.9	55.5	+3.0
State and local	40.5	44.6	48.0	+7.6
Personal income	359.0	380.1	401.2	+5.6
Personal taxes	42.5	45.5	48.2	+5.9
Disposable income	316.5	334.6	353.0	+5.5
Corporate profits	37.1	48.0	51.0	+6.2
Consumer price index (1947-49 = 100)	123.5	124.6	127.0	+2.0
California data:				
Personal income	$36.7	$39.6	$42.3	+6.8
Personal taxes	4.3	4.7	5.1	+8.5
Disposable income	32.4	34.9	37.2	+6.6
Spendable resources *	30.4	34.0	36.5	+7.4
Taxable sales	19.7	22.7	24.6	+8.3
Corporate profits	3.7	3.9	4.2	+6.4
Population July 1 (million)	14.75	15.28	15.83	+3.6
Consumer price index †	126.3	128.6	131.2	+2.0

* Spendable resources of California residents represents disposable income adjusted for estimated change in short-term consumer credit and estimated change in liquid asset holdings of individuals—e.g., money, bank accounts, savings bonds, etc. Amounts are estimated by the State Department of Finance for use in connection with the analysis and projection of sales tax revenue.

† Index for California has been computed by the California Department of Industrial Relations, Division of Labor Statistics and Research, as the weighted average of the Los Angeles and San Francisco indexes.

SOURCE: National data for 1958 from reports of the Office of Business Economics, U.S. Department of Commerce; preliminary figures for 1959 based on Department of Commerce reports for the first three quarters with fourth quarter estimated by the State Department of Finance; estimates of national data for 1960, estimates of California's population, personal income, personal taxes, disposable income, etc., are based upon studies by the Financial and Population Research Section, Budget Division, State Department of Finance.

GENERAL FUND REVENUE

More than two-thirds of the aggregate State revenue will accrue to the General Fund. This includes receipts from such broad general levies as the sales tax, the imposts on personal incomes and corporate profits, the alcoholic beverage and cigarette excises, the insurance tax, the inheritance and gift taxes, and other collections.

For the most part, these General Fund taxes are geared directly to business conditions in the State and Nation. The aggregate volume of trade, personal income, corporate profits and other similar economic considerations determine the base for each of these levies. Hence, the estimate of revenue from each source flows directly from the economic assumptions explained above. The influence of these economic factors upon each of the several taxes and the methods used in preparing the budget revenue estimates are outlined below.

Sales Tax—$768,000,000

The tax on the sale of tangible personal property has been estimated to yield a record $768,000,000 in 1960-61, compared to $711,500,000 anticipated for the current year and $631,514,000 collected in 1958-59. The $80 million gain in current year revenue exceeds any growth previously recorded, and while the increase during the budget year is expected to be somewhat lower, it will still be one of the largest in sales tax history.

Sales during 1959, which largely determined current fiscal year collections, rose $3 billion over the previous year, with more than average growth in cars, building materials and taxable sales of manufacturers and wholesalers. A good part of the total gain, however, represents the contrast in sales during a year of recession with transactions in a period of rising economic activity. Taxable sales for 1960 are expected to advance an additional $1.9 billion—only two-thirds of the growth recorded in 1959, but still a very substantial gain over a year of high activity. With a sale volume of $24,600,000,000, the current year will establish a level twice the size of the volume recorded ten years ago.

The estimate of taxable sales for 1960 has been based on detailed analyses of trends in more than 50 types of businesses and on the assumptions outlined above with respect to price increases, motor vehicle sales, residential building and outlays for plant and equipment. Generally, a larger increase has been assumed for California than nationally, reflecting this State's greater population growth and slightly higher projected income. Rough projections were also prepared for 1961, since first quarter and, to a very limited extent, second quarter transactions will contribute to collections in 1960-61.

Sales of nondurable goods have been forecast at $9,920,000,000 in 1960 and $10,400,000,000 in 1961, gains of 6.6 and 4.8 percent, respectively, over amounts purchased in the preceding years. Sales of consumer durables have been estimated at $6,060,000,000 for 1960, but only $6,025,000,000 for 1961. Excluding motor vehicles, sales of other durables indicate increases of 4.7 percent in the current year and 3.2 percent next year. Motor vehicle sales are expected to show a substantial increase this year

(14.8%), but have been forecast to decline slightly in 1961, accounting for the overall drop in sales of consumer durables. Sales of motor vehicle supplies and parts are expected to parallel the changes projected in registrations, with a small allowance for price increases.

Building activity is expected to provide $2,700,000,000 in sales of building materials during the current year and $2,870,000,000 in 1961. Transactions for the current year are again higher percentage-wise than the Nation, but under the assumptions outlined above, housing starts in this State are not expected to fall as much as the rest of the country and industrial construction will rise. In addition, a slight increase has been taken in prices of building materials.

Outlays for plant and equipment have been forecast largely in line with changes indicated by the several national surveys taken on industry plans for capital expenditures. Where data for California indicate a trend differing from that of the Nation, allowances were made. Changes in 1961 approximate the normal trend shown by earlier years.

Total taxable sales by broad groups for 1959, 1960, and 1961 with percentage changes are shown in the table below.

Table 3
TAXABLE TRANSACTIONS IN CALIFORNIA
(In millions of dollars)

	1959	1960	Percentage change over 1959	1961	Percentage change over 1960
Consumer nondurables	$9,309	$9,920	6.6	$10,400	4.8
Consumer durables excluding autos	1,967	2,060	4.7	2,125	3.2
Motor vehicle sales	3,483	4,000	14.8	3,900	—2.5
Motor vehicle supplies	895	950	6.1	990	4.2
Building material	2,645	2,700	2.1	2,870	6.3
Producers' equipment and supplies	4,419	4,970	12.5	5,425	9.2
Totals	$22,718	$24,600	8.3	$25,710	4.5

A second method was used in estimating taxable sales for both years. This was based upon the correlations established between total taxable transactions and spendable resources of California residents. The amounts obtained on this basis were substantially the same as those shown in the table above.

To complete the estimates for each fiscal year, sales were allocated by quarters assuming the seasonal pattern shown in preceding years, with specific allowance for changes in the dates of Easter. In 1960, Easter will come after mid-April, but in 1961 Easter Sunday will fall on April 2. Because of the lag between sales and collection of tax, 1960-61 receipts will show the effect of two Easter buying periods, and an allowance was made in the final estimate for this unusual occurrence. Allowances were also made for audit program receipts and for sales tax on gasoline tax refunds.

Personal Income Tax—$271,750,000

Revision of the personal income tax law was the most important feature of the tax program adopted by the Legislature last year. Of the $229,000,000 aggregate increase in annual revenue which resulted from this action, almost one-third will be contributed by the changes in this tax. The principal amendments include a reduction in personal exemptions, a narrowing of tax brackets, an increase in the maximum tax rate and adoption of the Federal definition of taxable capital gains and losses. In the case of many taxpayers, these increases were modified by a greater credit allowance for each dependent and a raise in the standard deduction.

Primarily because of the features that could result in a lower tax liability (dependent's credit and standard deduction), there will be a slight shifting in the distribution of the tax burden this year. In the aggregate, the proportion of the total tax paid by the wage and salary group will be lightened and the liability of all other groups will be increased. The following table, based on 1956 income, compares the relationship of tax liabiltiy under the old and new laws.

	Personal income	*Tax assessed Old law*	*New law*	*Percent Change*
Salaries and wages	67.4%	50.6%	47.9%	—5.3
Proprietors' income	14.1	22.4	23.9	+6.7
Property income	12.8	14.9	15.2	+2.0
Other income †	5.7	2.5	2.6	+4.0
Capital gains	–	9.6	10.4	+8.3
Totals	100.0	100.0	100.0	–

† Not comparable. Chiefly pensions, unemployment benefits and relief in personal income series, and annuities, alimony and income from property other than capital assets in tax assessed columns.

Receipts from this source during the current fiscal year will depend upon the volume of income received by the people of California in 1959. Receipts during the budget year will be determined chiefly by the volume of personal income generated in 1960. Using employment and payroll data, farm receipts, welfare and unemployment payments, and national data on interest, dividends and rents, the Department of Finance has prepared estimates of personal income for 1959. Income for 1960 was projected on the basis of the economic outlook, including a further increase in this State's share of the Nation's income. For both years, the estimates represent a continuation of the United States Department of Commerce series on personal income in California and are comparable with those data. The data underlying the revenue estimates are shown below.

Table 4
ESTIMATED CALIFORNIA PERSONAL INCOME
(In millions of dollars)

Source	*1958 **	*1959*	*1960*
Wages and salaries	$24,739	$27,181	$28,800
Proprietors' income	4,643	4,790	5,250
Property income	4,714	5,014	5,500
Other income	3,446	3,620	3,850
Less: Social insurance contributions	850	985	1,100
Totals	$36,692	$39,620	$42,300

* U.S. Department of Commerce estimate, from Survey of Current Business, August 1959.

In general, wages and salaries accrue to persons in the lower and middle income tax brackets, proprietors' income to the middle and upper groups, and receipts from the ownership of property to those with higher incomes. Because of the progressive rate structure of this tax, the type of income, as well as the aggregate amount, is important in estimating income tax revenue. Analysis of income tax data indicates a close relationship between sources of income and the resulting tax payments. The estimates presented in this budget have been prepared on the basis of that relationship, established by using tax data for each of the last six years adjusted to reflect the new rates, exemptions, credits and other changes in the law made last year.

A part of the income tax revenue is generated by factors having no relationship to the personal income series. These are net capital gains and miscellaneous income—primarily annuities, alimony, and gains from property other than capital assets. The estimate of tax from capital gains is based chiefly upon security market data, and the estimate of tax generated by miscellaneous income upon past trends.

The totals include collections resulting from current tax liability, audit operations of the Franchise Tax Board, and amounts due from prior income years. In the aggregate, receipts from this source are estimated at $271,750,000 during the budget year and $239,500,000 in 1959-60. Of these amounts, $73,600,000 and $60,300,000, respectively, are attributable to the new tax law. Actual receipts in 1958-59 were $160,553,000.

Bank and Corporation Tax—$251,500,000

Corporate profits attributable to California activity during 1958, 1959 and 1960 account for the greatest part (96%) of the revenue received from this source during the years covered in this document. The remainder results from the audit operations of the Franchise Tax Board. The estimate of profits for 1959, taxable in 1960, is based upon data received from a carefully selected sample of 382 corporations doing business in all important fields of activity throughout the State. These corporations accounted for nearly half of the total earnings during 1958.

The reports indicated that 1959 corporate profits subject to the State tax totaled $3,935,600,000, or 6.8 percent above 1958. A summary by major industry groups is given below.

Table 5
CORPORATE PROFITS BY MAJOR INDUSTRY—1958 AND 1959
(In thousands of dollars)

	1958	*1959*	*Percent Change*
General Corporations			
Agriculture	$39,200	$37,000	—5.6
Mining	20,450	21,400	+4.6
Construction	122,700	97,200	—20.8
Manufacturing	1,388,100	1,549,700	+11.6
Oil production	210,700	194,200	—7.8
Trade	485,100	538,600	+11.0
Services	161,000	160,000	—0.6
Miscellaneous	2,100	2,200	+4.8
Totals	$2,429,350	$2,600,300	+7.0
Financials	701,950	663,400	—5.5
Utilities	552,700	671,900	+21.6
Grand totals	$3,684,000	$3,935,600	+6.8

As indicated in the discussion of the economic outlook for California, corporate profits are expected to improve moderately in 1960. Earnings of general corporations will increase by approximately the same proportions as anticipated nationally, while income of public utility corporations should parallel California's population growth, with the possibility of some further slight adjustments in rate schedules. It is expected that the largest percentage gain will be recorded by the financial group. Operating profits of most banks last year were offset to a considerable extent by substantial losses on short-term securities which banks found it necessary to sell in order to finance their lending operations. Although there may be some of this in 1960, a repetition on last year's scale is unlikely. Hence, a sharper increase in taxable bank profits is anticipated. Because of the rise in interest rates paid by saving and loan associations and the likelihood that banks will make a similar adjustment, this year's earnings will probably still fall short of the 1958 record volume. On this basis, aggregate profits of banks and other corporations in California are estimated at $4,188,000,000 for 1960, an increase of 6.4 percent over 1959—approximately the same gain as forecast for the Nation.

The second most important aspect of the 1959 tax program, in terms of revenue effect, was the revision of this tax law. The tax rate was raised from 4 to 5.5 percent and the minimum tax was increased from $25 to $100 a year. However, corporations were permitted to use accelerated depreciation, a feature of the Federal law since 1954. Adoption of these more liberal depreciation allowances will, of course, tend to offset somewhat the larger revenue flow from the higher tax rate.

Application of the provisions of the new tax law to estimated corporate profits, plus the revenue resulting from the audit program of the Franchise Tax Board, results in estimated receipts of $251,500,000 during the budget year and $221,200,000 in 1959-60, compared with actual collections of $174,003,000 received in 1958-59. Of the estimated revenue, $62,300,000 and $36,100,000, respectively, are attributed to the 1959 amendments.

Cigarette Tax—$65,250,000

The cigarette tax adopted at the last legislative session became effective July 1, 1959. Although collections during the first three months fluctuated widely, there is now an indication of the probable annual yield. In addition, data are available on current cigarette consumption trends in the other states levying this tax. Because of the limited period for which California collection data are available, the estimate of receipts from this source has been checked by an analysis of the current yields in other states having similar economic and social structures.

Important revenue features of this levy are the 3-cent rate, the revenue stamp required on each package, the reimbursements of dealers for the cost of affixing stamps, and the nonrecurring tax upon retail cigarette inventories imposed at the time the levy took effect. Gross receipts from this tax during 1960-61 are estimated at $66,600,000, or $5,550,000 per month. The dealer discount to cover stamping expenses—limited to a maximum of 2 percent of gross collections—will amount to $1,332,000. This reimbursement, coupled with minor refunds, will reduce net collections to an estimated $65,250,000. Compared with $64,700,000 in the 1959-60 fiscal year, the increase is only $550,000. However, it must be pointed out that the two amounts are not strictly comparable: (1) The tax on retail stocks which contributed $2,670,000 to the current year's total will not be repeated in 1960-61; (2) It was necessary for dealers to acquire an estimated $700,000 initial inventory of stamps in 1959-60; (3) There was some avoidance of the tax in its first few months through advance purchasing on the part of consumers. In addition, there was no discount during the first two months of operation when the tax was administered through reports by dealers based upon their sales invoices. It is estimated that cigarette consumption will reach approxi-

mately 2.22 billion packages in 1960-61, an increase of 5.7 percent over the indicated level of the current fiscal year.

Insurance Gross Premiums Tax—$65,000,000

During the last legislative session the tax on insurance written in California was converted to a self-assessed levy, and payment was required about five months earlier than heretofore. This change in procedure threw two tax payments into the 1958-59 fiscal year and made collections in 1959-60 and 1960-61 dependent, respectively, upon the amount of premiums collected in 1959 and estimated premiums in 1960.

In preparing the estimate of this tax, data were obtained from 69 principal insurers showing the percentage change in volume of premiums collected in California during 1959, by all major lines of insurance. These reports, when weighted and expanded to reflect total California business, indicated a premium volume 9.3 percent greater than the previous year—$2,900,000,000, compared with $2,652,000,000.

All the major lines of insurance except fidelity and surety reported gains for the year, with the most significant increases shown in homeowners' multiple peril insurance—the new and growing package-type coverage—and in title insurance, coincident with the active housing market in 1959. After adjustment for dividends to policyholders and local property taxes paid by insurers on their principal offices in California, the net yield from this source during the current fiscal year is estimated at $60,400,000.

New techniques were developed to estimate premiums for 1960. Life and disability insurance premiums for prior years were correlated with civilian population and forecast on this basis, using the population projections for the current year. Automobile insurance written in earlier years was related to total vehicle registrations at the end of each period. The forecast for 1960 assumes only a very slight increase in the average premium per registration. The total for all other lines of insurance was extended, using the trend shown by prior years. Total volume of premiums for 1960 using these methods amounted to $3,128,000,000—7.9 percent higher than last year.

Again, allowance was made for dividends to policyholders and for the property tax deduction permitted insurers. In addition, it was necessary to adjust the estimate for the anticipated revenue under the retaliation provisions enacted by Chapter 2120, and for the reduction in tax rate on qualified pension and profit-sharing plans under Chapter 2174 of the statutes enacted last year.

After these adjustments, the gross premiums tax is estimated to provide $65,000,000 in 1960-61, compared with the $60,400,000 for the current year and $105,832,000 for 1958-59. For the purposes of comparison, this latter amount can be divided into $50,664,000 attributable to premiums written in 1957 and $55,168,000 on business done in 1958.

Inheritance and Gift Taxes—$61,500,000

Inheritance and gift tax revenue depends primarily upon the number and size of bequests and upon the relationship between the decedent or donor and the beneficiary. In general, the rates of tax vary directly with the size of the inheritance or gift and with remoteness of the relationship. Exemptions are scaled down as the relationship recedes. General business conditions and property values also influence the volume of collections, but there is a lag between changes in property values and the resultant change in tax receipts. Hence, collections should continue for some time to reflect the increases in value of real property and intangibles occurring during recent years.

Currently, inheritance tax collections amount to approximately $3 per capita annually, a rate which has risen slowly during recent years. Projection of this yield through 1960-61 indicates collections of $50,000,000 under the tax as it existed prior to June 24, 1959. In addition, an estimated $8,000,000 is expected as a result of the adjustment in rates on transfers to remote relatives and strangers which took effect on that date. Hence, total collections of $58,000,000 are anticipated from this source during the budget year, compared with $48,000,000 in the present year. Of the latter sum, an estimated $2,000,000 will be generated by the recent change in rates. Actual collections in 1958-59 were $41,979,000.

Gift tax revenue reached $2,963,000 during the last fiscal year. Recent monthly collections are running slightly below last year's level, but are expected to pick up again during April and May when most of this year's revenue will be received. The growing tendency toward better estate planning, exhaustion of personal exemptions and application of higher rates to successive gifts to the same donee, as well as the higher rates to distant relatives and strangers, should result in further revenue increases. For these reasons, receipts from this source are estimated at $3,200,000 in the current year and $3,500,000 in 1960-61.

Alcoholic Beverage Taxes—$51,450,000

Beverage tax receipts totaling $51,450,000 are estimated in 1960-61, and of this total $41,400,000, or approximately 80 percent, is attributable to the distilled spirits excise tax. The beer tax, which last year was raised from two cents to four cents per gallon, will provide $9,300,000 (18 percent of the total), with the remaining $750,000 (1.5 percent) from wines.

Per capita consumption of distilled spirits varied little from 1955 through 1958. The increase from 2.52 gallons per adult in 1955 to 2.60 in 1958 was less than one-tenth of a gallon. However, a significant upward movement occurred in 1959 which raised apparent consumption for that year to a new high of 2.79 gallons. Influenced by a record volume of personal income this year, the high level of consumption is expected to continue. With normal growth in California's population, it is expected that total consumption will reach 27,200,000 gallons in the current calendar year and 28,300,000 in 1961. On a fiscal year basis, the distilled spirits tax revenue is estimated at $41,400,000 in 1960-61 and $39,830,000 in 1959-60, compared with actual receipts of $36,685,000 in 1958-59.

There has been a steady increase in beer consumption per adult since 1954—from 21.87 gallons in that year, to 23.70 gallons in 1959. This growth is expected to continue through the budget period, raising per capita consumption to more than 24 gallons a year. With an increase in the number of adults, aggregate consumption has been projected at 223,700,000 gallons in 1959-60 and 232,500,000 gallons in 1960-61. Both of these figures include allowance for the introduction of the 11-ounce can by certain of the breweries. Revenue

attributable to these volumes will amount to $8,920,000 in the current year (including $395,000 in floor tax as a result of last year's rate increase) and $9,300,000 in the budget year.

Dry wine consumption has been marked by an upward trend which should carry total use to nearly 12,800,000 gallons next year. Use of sweet wine, on the other hand, has been declining and is expected to drop slightly further. After a relatively steady uptrend, sparkling wine jumped significantly in 1959—a 15 percent increase over 1958. Although further increases of this magnitude are not anticipated, total consumption is expected to reach 830,000 gallons in 1961. The tax rates of one cent per gallon on dry wine, two cents on sweet and 30 cents on sparkling are estimated to return $710,000 in 1959-60 and $750,000 in 1960-61.

These amounts are summarized below.

	(In thousands of dollars)		
	1958-59 Actual	*1959-60 Estimated*	*1960-61 Estimated*
Distilled spirits	$36,685	$39,830	$41,400
Beer	--	8,920	9,300
Sparkling wine	5,129 *	231	261
Dry wine	--	120	125
Sweet wine	--	359	364
Totals	$41,814	$49,460	$51,450

* Cannot be distributed to source due to audit adjustments and other factors.

Private Car Tax—$1,700,000

Under this levy, railroad cars owned by companies other than railroads are taxed by the State rather than by the various local governments. Assessed valuations are determined by the State Board of Equalization and the average statewide property tax rate during the preceding fiscal year is applied against the assessment roll.

Although there was a sharp increase in the tax rate applicable to this type of property in the current fiscal year, the number of cars assessed and the average assessed value per unit dropped. The decline in number of cars was due to the recession-induced drop in rail traffic during 1957-58, and greater traffic volume can be expected as a result of the recovery. However, the decline in average values is traceable to a reduction in the assessment ratio to the average used in the several counties. This change was made as part of a general revision in assessment practice and a return to the higher average values of recent years is unlikely. Allowing for a moderate increase in the number of cars assessed and slightly higher tax rates, receipts from this source during the budget year have been projected at $1,700,000, compared with $1,613,000 currently and $1,712,000 in 1959-60.

Other General Fund Revenue—$80,996,000

Revenues from other tax and nontax sources for the State General Fund during 1960-61 are estimated to total $80,996,000. These comprise five general types of income: (1) a share of receipts from liquor, horse racing and motor vehicle license fees; (2) departmental collections, such as the charges for care and treatment of pay-patients at State hospitals; (3) interest income; (4) a share of oil and mineral royalties; and (5) miscellaneous receipts, such as the proceeds from sale of property and the surcharge on fines for violation of traffic laws.

Principal recent developments in these categories of State revenue include implementation of the Uniform Disposition of Unclaimed Property Act passed in 1959 (Chapter 1809). It is anticipated that this law will return $2,250,000 to the General Fund in 1959-60 and $3,250,000 in 1960-61, with perhaps $500,000 a year thereafter. Another important 1959 enactment was the legislation requiring that small boats operated in California be licensed by the State (Chapter 1454). This act is expected to return $1,250,000 this fiscal year and $500,000 during the budget period.

Additional emphasis upon the immediate investment of idle funds, coupled with substantially higher interest rates, will maintain a relatively constant level of interest from General Fund investments, even though the average amounts temporarily invested may be somewhat smaller than in other recent years.

SPECIAL FUND REVENUE

Provisions of the State Constitution, codes and statutes restrict the use of certain revenue to specified purposes, and under California's financial procedure these receipts are separately accounted in various special funds. In general, these comprise three categories of income: (1) receipts from broad tax levies which are dedicated to specific functions; (2) charges for special services to specific groups; and (3) certain rentals, royalties and other receipts earmarked for particular purposes. Motor vehicle taxes and fees illustrate the first of these classes. License fees for the regulation of businesses and professions are typical of the second, while oil royalty revenue dedicated in part to beach and park development is an example of the third group. Interest earned by the investment of special fund money accrues to the fund for which the investments are held.

Motor vehicle taxes and fees account for more than 85 percent of all special fund revenue, and under provisions of the Constitution and Statutes these receipts must be used for highway purposes—including maintenance and construction of roads and streets, traffic control and motor vehicle regulation. Principal sources of this income are the levies upon motor vehicle fuel, registration and weight fees, transportation tax and the vehicle license fee which is levied in lieu of local taxes on this type of personal property. During the 1960-61 fiscal year $632,300,000 will be derived from motor vehicle taxes and approximately 40 percent of this revenue will be returned to local governments.

Regulatory fees and charges for special services to industry, business and the professions constitute the second largest source of special fund revenue. Coupled with hunting and fishing licenses and horse racing fees, receipts from these sources will amount to more than $74,920,000 in the coming fiscal year. This sum includes revenue going to the General Fund from horse racing and liquor license fees.

Royalties from oil, gas and mineral production in publicly owned lands will provide an estimated $15,768,000—a little less than is expected this year and substantially below the total for 1958-59, when bonus payments for offshore drilling rights raised oil and mineral royalties to $78,238,000.

Motor Vehicle Fuel Taxes—$355,500,000

Estimates of revenue accruing from the 6-cent gasoline tax rest primarily on two considerations: the number of vehicles in operation and average fuel consumption per vehicle. By the end of 1960 vehicle registrations, including those exempt from payment of fees, are expected to reach 8,702,000, compared with an apparent 8,215,000 in 1959. Several factors influence the volume of fuel consumption. On the one hand there are those which tend to raise the average, such as the number of tourists entering this State each year, the rising level of personal income, the continued trend toward suburbanization, traffic congestion, and the increasing use of power equipment on automobiles. In contrast, the influences making for lower consumption include the trend toward smaller cars, the growing number of multicar families, better highways, and the increasing use of lightweight metals in both trucks and autos. It is believed that the gas-saving will outweigh the gas-using factors this year and that average consumption will decline to 638 gallons per vehicle from last year's 642 gallons. Notwithstanding this decline in unit use, the increase in number of vehicles will carry total net consumption to more than 5,550,000,000 gallons and will produce $333,000,000 in gas tax revenue during the budget year, or $16,500,000 more than is anticipated for 1959-60 and $34,026,000 above actual receipts in 1958-59.

Since 1956-57, the consumption of diesel fuel has shown a definite upward trend, and this will be bolstered by a prosperous economy in 1960. The tax on liquified petroleum gas, formerly included with receipts from the gas tax, is now being included with diesel tax collections. Thus, receipts totaling $22,500,000 have been estimated for 1960-61, compared with $20,400,000 currently and $18,735,000 in 1958-59.

A comparison of fuel tax estimates for this year and next with actual receipts in 1958-59 is given below.

	(In millions of dollars)		
	1958-59 Actual	*1959-60 Estimated*	*1960-61 Estimated*
Motor vehicle (gasoline) fuel	$299.0	$316.5	$333.0
Use (diesel) fuel	18.7	20.4	22.5
Totals	$317.7	$336.9	$355.5

Motor Vehicle Fees—$263,400,000

The registration fee paid by all vehicle owners; weight fees required on trucks, buses and trailers; and the vehicle "in lieu" tax comprise the principal motor vehicle levies. However, some lesser sources of revenue, among which are drivers' licenses, transfer fees, and miscellaneous charges, make a substantial contribution in the aggregate.

After a very poor showing in 1958, new vehicle sales rebounded sharply last year, and all indications point to a banner 1960. Nationwide sales are forecast at 7,000,000 units, an increase of 15 percent over last year's total. California's share in this near record volume is estimated at 690,000 units against a sales volume of 610,000 in 1959. As a result of this surge in new vehicle purchases, *fee-paid* registrations are expected to increase from 8,110,000 at the end of 1959 to 8,590,000 at the corresponding time this year and 8,920,000 in 1961. On the strength of these increases, registration and weight fees will reach a new high of $125,110,000 in the budget year. The inclusion of drivers' license collections and other revenues will carry the total to $137,700,000. This represents an increase of $6,400,000 over the estimated sum for the current fiscal year and $14,354,000 over actual receipts during 1958-59.

The motor vehicle license fee is patterned after the local property tax which it replaces, and vehicle values must be taken into consideration when estimating this revenue. The increase in both number and value of vehicles during recent years has had a compound effect upon this tax base, with the result that receipts have increased somewhat more rapidly than registrations. However, with a sizable and growing market penetration of less expensive automobiles, average selling prices are likely to drop slightly, with a resulting decline in average fees. This decline in value will be offset by the substantial increase in unit sales, with the result that aggregate revenue from this source will continue to rise. Taking these factors into consideration, receipts in 1960-61 are estimated to total $125,700,000, compared to $120,900,000 in 1959-60 and $112,831,000 in 1958-59.

Comparative data on collections from principal fees during the three years covered by this budget are summarized below.

	(In millions of dollars)		
	1958-59 Actual	*1959-60 Estimated*	*1960-61 Estimated*
License (in lieu) fees	$112.8 *	$120.9 *	125.7 *
Registration and weight fees	113.3	120.3	125.1
Drivers' licenses	7.1	7.6	8.6
Others fees and charges	3.0	3.4	4.0
Totals	$236.2	$252.2	$263.4

* Includes General Fund share.

Motor Vehicle Transportation Tax—$13,400,000

Recent amendments have limited the application and reduced the rate of this tax on the gross receipts from transportation of persons and property over State highways, but the increase in activity has tended to offset the effect of these changes. As a result, the flow of revenue from this source has been more constant than might have been expected on the basis of this legislation. Against a peak net yield of nearly $17 million three years ago, when the tax rate was 3 percent but operators were allowed a credit against this tax in the amount of one-third of their weight fee payments, receipts under the 1.5 percent rate (with no credit offset) during 1960-61 are estimated at $13.4 million.

There is a close relationship between gross receipts from highway transportation in this State and general business conditions as measured by aggregate personal income of the people of California, and this correlation has been utilized in preparing the estimates of transportation tax revenue for the current and ensuing fiscal years. Thus, it is anticipated that an increase in the volume of highway transportation will result in collections of $13,400,000 during the budget year, compared with $12,300,000 in 1959-60 and $11,171,000 last fiscal year.

Horse Racing—$41,203,000

In general, the trend in betting at California racing tracks has paralled the growth in disposable income of California residents. However, the amount wagered in any fiscal year also depends upon the tracks in operation and the number of racing days programed. With an increase in income and number of racing days, the total pool for the budget year is $538 million, as compared with $509 million in the current year and $487 million during 1958-59. On the basis of projections for specific tracks, receipts from State licenses and related charges during 1960-61 are estimated at $41,203,000, compared with $38,770,000 in the current fiscal year and $28,087,000 in 1958-59. About one-fourth of the anticipated receipts this year and next (approximately $10,000,000 a year) is attributable to the increase in license fees and the revised formula for computing breakage * and dividing this money between track operators and the State. These changes were adopted at the 1959 legislative session.

A segregation of the levies on horse racing and the disposition of receipts between the various funds is shown in the following table. It should be noted that breakage revenue formerly going to the State College Fund for support of certain agricultural activities is now deposited in the General Fund, with agricultural courses and specified capital outlay expenditures at the colleges now supported through General Fund appropriations.

	(In thousands of dollars)		
	1958-59 Actual	*1959-60 Estimated*	*1960-61 Estimated*
Tax on parimutuel pools	$26,148	$32,889	$34,955
Breakage	1,655	5,570	5,925
Unclaimed wagering tickets	237	258	270
Licenses, fines, and penalties	48	53	53
Totals	$28,087	$38,770	$41,203
General Fund	5,967	17,605	18,890
Fair and Exposition Fund	19,718	20,415	21,563
State College Fund	1,652	–	–
Wildlife Restoration Fund	750	750	750

Alcoholic Beverage License Fees—$13,000,000

Assuming that existing laws and present policies of the Department of Alcoholic Beverage Control remain in effect during the years under consideration, only moderate increases in revenue can be expected from this tax. In fact, any substantial change in the license situation would depend upon a change in the law governing the ratio of licenses to county populations or the types of licenses counted in establishing these ratios. The renewal of on-sale licenses provides for the biggest share of the increase in revenue anticipated for the current and ensuing fiscal years. Renewals for various other categories, along with the issuance of new licenses at about the same rate as in recent months, will carry total revenues to $13,000,000 in 1960-61. This compares with an estimated $12,530,000 indicated for 1959-60 and actual receipts of $11,962,000 in 1958-59. The General Fund share of this revenue includes all application fees and service charges and 10 percent of other collections. The total receipts due this fund, along with the reserved for apportionment to cities and counties, are shown in the following table.

	(In thousands of dollars)		
	1958-59 Actual	*1959-60 Estimated*	*1960-61 Estimated*
For General Fund	$2,341	$2,430	$2,550
For cities and counties	9,621	10,100	10,450
Totals	$11,962	$12,530	$13,000

Other Special Fund Revenue—$65,212,000

Departmental receipts, rentals and royalties, and interest on investments for special funds are estimated at $65,212,000 during 1960-61. This is approximately the same level as that expected in the current year, but substantially below the $120,153,000 reached in 1958-59 when bonus payments on tideland drilling operations increased oil and gas royalties by $55,556,000.

Planned utilization of special fund balances will reduce the amount of money available for investment, with a consequent reduction of $3,680,000 in interest income.

Departmental income from licenses, service charges, and other items is expected to increase during the coming year, reflecting in general the growth of California businesses and professions and a revision in the charges at certain State parks.

Comparative yields of State tax levies during the last twenty-five years, including the estimates for 1960-61, are shown in the accompanying table. A summary outline of the present tax system is provided for convenient reference.

* The odd cents by which amounts payable to a winning bettor on each dollar wagered exceeds a multiple of 10 cents.

Table 6

SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS

Excluding Departmental, Interest and Miscellaneous Revenues

Year	Estimated Population July 1st (Thousands)	Estimated Personal Income (Millions)	Income per Capita	Fiscal Year	State Tax Collections: General Fund (Thousands)	State Tax Collections: Special Funds (Thousands)	State Tax Collections: Total (Thousands)	Taxes per Capita: General Fund	Taxes per Capita: Special Funds	Taxes per Capita: Total	Taxes per $100 of Personal Income: General Fund	Taxes per $100 of Personal Income: Special Funds	Taxes per $100 of Personal Income: Total
1936	6,341	$4,817	$760	1936-37	$155,047	$63,723	$218,770	$24.10	$9.90	$34.00	$3.22	$1.32	$4.54
1937	6,528	5,132	786	1937-38	172,159	68,161	240,320	26.12	10.34	36.46	3.35	1.33	4.68
1938	6,656	5,088	764	1938-39	166,808	69,288	236,096	24.82	10.31	35.13	3.28	1.36	4.64
1939	6,785	5,257	775	1939-40	174,142	76,813	250,955	25.36	11.19	36.55	3.31	1.46	4.77
1940	6,950	5,839	840	1940-41	195,796	84,553	280,349	27.80	12.00	39.80	3.35	1.45	4.80
1941*	7,049	7,145	1,014	1941-42	238,440	85,768	324,208	33.24	11.96	45.20	3.34	1.20	4.54
1942*	7,297	9,374	1,285	1942-43	274,575	71,906	346,481	36.94	9.67	46.61	2.93	.77	3.70
1943*	7,570	12,033	1,590	1943-44	301,506	72,282	373,788	38.53	9.24	47.77	2.51	.60	3.11
1944*	8,083	13,171	1,629	1944-45	314,237	80,238	394,475	37.84	9.66	47.50	2.39	.61	3.00
1945*	8,523	13,513	1,585	1945-46	355,734	113,392	469,126	37.63	12.00	49.63	2.33	.75	3.08
1946	9,559	16,084	1,683	1946-47	432,859	137,751	570,610	44.64	14.21	58.85	2.69	.86	3.55
1947	9,832	16,637	1,692	1947-48	457,297	228,708	686,005	45.97	22.99	68.96	2.75	1.37	4.12
1948	10,064	17,610	1,750	1948-49	485,368	249,344	734,712	47.58	24.44	72.02	2.76	1.41	4.17
1949	10,337	17,835	1,725	1949-50	524,428	268,177	792,605	50.07	25.61	75.68	2.94	1.50	4.44
1950	10,609	19,627	1,850	1950-51	647,992	295,542	943,534	59.81	27.28	87.09	3.30	1.51	4.81
1951	11,058	22,726	2,055	1951-52	709,245	322,699	1,031,944	62.21	28.31	90.52	3.12	1.42	4.54
1952	11,743	25,089	2,137	1952-53	754,048	346,480	1,100,528	63.07	28.98	92.05	3.01	1.38	4.39
1953	12,168	26,642	2,190	1953-54	772,250	442,538	1,214,788	62.37	35.74	98.11	2.90	1.66	4.56
1954	12,595	27,432	2,178	1954-55	831,899	467,814	1,299,714	64.92	36.50	101.42	3.03	1.71	4.74
1955	13,035	30,224	2,319	1955-56	972,828	524,765	1,497,593	73.07	39.41	112.48	3.22	1.74	4.95
1956	13,594	33,273	2,448	1956-57	1,042,773	554,713	1,597,486	75.06	39.93	114.99	3.13	1.67	4.80
1957	14,190	35,290	2,487	1957-58	1,069,809	572,490	1,642,299	73.93	39.56	113.49	3.03	1.62	4.65
1958	14,752	36,692	2,487	1958-59 #	1,170,890	594,587	1,765,477	77.98	39.60	117.58	3.19	1.62	4.81
1959 †	15,280	39,620	2,593	1959-60 #	1,421,743	630,530	2,052,273	91.40	40.54	131.94	3.59	1.59	5.18
1960 †	15,830	42,300	2,672	1960-61 #	1,559,645	663,008	2,222,653	96.79	41.15	137.94	3.69	1.57	5.25

* Amounts shown during period of World War II represent civilian population, estimated income of civilians, and per capita civilian income.

† Estimated.

See accompanying statement for estimated effect of recent changes in state tax levies.

Population data, 1936 through 1949, are based on United States Census Bureau estimates; population, 1950 to date, estimated by the State Department of Finance.

Personal income, 1936 through 1958, from estimates by the Office of Business Economics, United States Department of Commerce. Reported totals for 1941 through 1945 have been adjusted to exclude income of armed forces personnel. Data for 1959 and 1960 are estimates by the State Department of Finance.

Income per capita computed from population and income data shown. Amounts differ somewhat from U. S. Department of Commerce estimates.

Taxes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.

Table 7

COMPARATIVE YIELD OF STATE TAXES, 1945-46 THROUGH 1960-61

(In thousands of dollars)

Year Ending June 30	GENERAL FUND: Sales and Use	Bank and Corporation [1]	Personal Income	Cigarette	Insurance	Inheritance and Gift	Distilled Spirits Excise	Beer and Wine	Private Car	SPECIAL FUNDS: Motor Vehicle Fuel [2]	Motor Vehicle Fees [3]	Truck and Bus [4]	Horse Racing [5]	Liquor License Fees [5]
1946	$180,461	$55,863	$45,009	–	$13,763	$14,514	$18,191	$3,772	$571	$61,075	$37,366	$6,801	$22,758	$8,98
1947	241,507	59,151	51,219	–	14,697	20,079	16,212	3,690	580	75,528	51,884	8,077	19,062	8,90
1948	275,566	69,182	50,185	–	17,609	20,465	12,399	3,474	717	120,126	80,210	7,887	20,177	8,00
1949	294,565	75,798	50,142	–	20,557	21,797	13,815	3,749	775	128,397	91,241	7,953	17,292	8,59
1950	325,493	74,806	60,504	–	23,285	19,916	12,755	3,621	911	138,350	101,732	8,378	14,822	8,03
1951	399,243	98,245	75,891	–	23,447	23,671	16,094	3,796	891	149,907	117,680	10,194	16,368	8,10
1952	417,693	120,127	90,914	–	25,732	29,165	14,430	3,730	1,089	162,076	127,809	11,312	20,042	7,82
1953	460,110	119,127	94,551	–	29,171	23,474	15,615	4,069	1,127	170,871	139,406	13,359	20,960	8,68
1954	465,051	125,026	96,169	–	34,325	24,112	15,546	3,989	1,222	234,395	170,519	13,337	22,552	8,58
1955	492,917	133,661	106,738	–	38,501	30,250	16,108	4,172	1,301	244,588	185,505	13,921	22,877	9,21
1956	564,225	157,088	127,816	–	39,104	36,334	33,970	4,373	1,330	273,104	209,817	15,956	24,930	9,63
1957	600,102	167,431	143,290	–	42,529	38,540	34,902	4,361	1,424	291,382	219,266	16,994	26,695	10,61
1958	605,238	173,599	149,269	–	46,037	45,331	33,963	4,595	1,590	302,671	227,153	15,609	25,948	11,29
1959	631,514	174,003	160,553	–	105,832	44,943	36,685	5,129	1,712	317,728	236,177	11,203	28,087	11,96
1960	711,500	221,200	239,500	$64,700	60,400	51,200	39,830	9,630	1,613	336,918	252,200	12,330	38,770	12,53
1961	768,000	251,500	271,750	65,250	65,000	61,500	41,400	10,050	1,700	355,519	263,400	13,430	41,203	13,00

[1] Includes the corporation income tax and includes amounts credited to the postwar employment reserve in 1945-46.

[2] Includes the motor vehicle (gasoline) fuel tax, use (diesel) fuel tax, and brokers and producers fees.

[3] Includes registration and weight fees, motor vehicle license fee (in lieu tax) and other fees. Part of the revenue from the motor vehicle license fee is credited to the General Fund.

[4] Motor vehicle transportation tax and permit fees. All revenue from this source accrued to the General Fund in 1945-46 and 1946-47 and the early months of 1947-48.

[5] Includes General Fund share of revenue from horse racing and liquor license fees.

NOTE: Changes in rates and other features of these taxes have affected revenue yields during the period covered by this table; hence, the data shown are not strictly comparable. See accompanying statement for estimated revenue effect of recent tax levy revisions.

Table 8

OUTLINE OF STATE TAX SYSTEM AS OF JANUARY 1, 1960

Major Taxes and Fees	*Reference*		*Base or Measure*	*Rate*	*Administering Agency*	*Fund*
	Code	*Sections*				
Alcoholic Beverage Excises:						
Beer	R & T(1)	32151(a)	Gallon(2)	$0.04(2)	Equalization(3)	General
Wine:						
Dry	R & T	32151(b)	Gallon	.01	Equalization	General
Sweet	R & T	32151(c)	Gallon	.02	Equalization	General
Sparkling	R & T	32151(d)	Gallon	.30	Equalization	General
Sparkling hard cider	R & T	32151(e)	Gallon	.02	Equalization	General
Distilled spirits	R & T	32201(a)	Gallon	1.50(4)	Equalization	General
Bank and Corporation:						
General corporations	R & T	23151 23501	Net income	5.5%(5)	Franchise(6)	General
Banks and financials	R & T	23183	Net income	9.5% Max.	Franchise	General
Cigarette	R & T	30101	Package(7)	$0.03(7)	Equalization	General
Gift	R & T	15201	Market value	2–24%	Controller	General
Horse Racing License	B & P(8)	19491	Amt. Wagered Breakage	5–8% 50–100%	Horse Racing Board	Fair and Exposition and General
Inheritance	R & T	13401	Market value	2–24%	Controller	General
Insurance	R & T	12101	Gross premiums (9)	2.35% (9)	Insurance Comm.	General
Liquor License Fees	B & P	23320	Type of license	Various	Alcoholic Bev. Control Dept.	Alcoholic Bev. (10) and General
Motor Vehicle Taxes and Fees:						
Vehicle license fees	R & T	10751	Market value	2%	Motor Veh. Dept.	Veh. Lic. Fee (11)
Fuel—gasoline	R & T	7351	Gallon	$0.06	Equalization	Fuel tax (12)
Fuel—diesel	R & T	8651	Gallon	.07	Equalization	Fuel tax (13)
Registration fee	Veh. (14)	9250	Vehicle	8.00	Motor Veh. Dept.	Motor Veh. (15)
Weight fees	Veh.	9400	Unladen weight	Various	Motor Veh. Dept.	Motor Veh. (15)
Transportation	R & T	9651	Gross receipts	1½%	Equalization	Transp. Tax (13)
Personal Income	R & T	17041	Taxable income	1–7%	Franchise	General
Private (Railroad) Car	R & T	11401	Valuation	(16)	Equalization	General
Retail Sales and Use	R & T	6051 6201	Receipts from sales of taxable items	3%	Equalization	General

(1) Revenue and Taxation Code.
(2) This tax is levied at the rate of $1.24 per 31-gallon barrel.
(3) State Board of Equalization.
(4) Distilled spirits in excess of proof strength are taxed at double this rate.
(5) Minimum tax $100 per year, not applicable to banks.
(6) Franchise Tax Board.
(7) This tax is levied at the rate of 1.5 mills per cigarette.
(8) Business and Professions Code.
(9) Ocean marine insurance is taxed at the rate of 5 percent of underwriting profit attributable to California business. A special rate also applies to annuities.
(10) For return to cities and counties.
(11) For payment of administrative costs, highway bond interest and redemption and apportionment to counties, cities and school districts.
(12) For administrative expense and apportionment to State, counties and cities for highways and airports.
(13) For administrative expenses and state highways.
(14) Vehicle Code.
(15) For support of State Department of Motor Vehicles, California Highway Patrol, county roads and state highways.
(16) Average property tax rate in the State during preceding year, which for 1959-60 was $6.24 per $100 of assessed valuation.

COMPARATIVE EXPENDITURES BY FUNCTION AND CHARACTER

1960-61

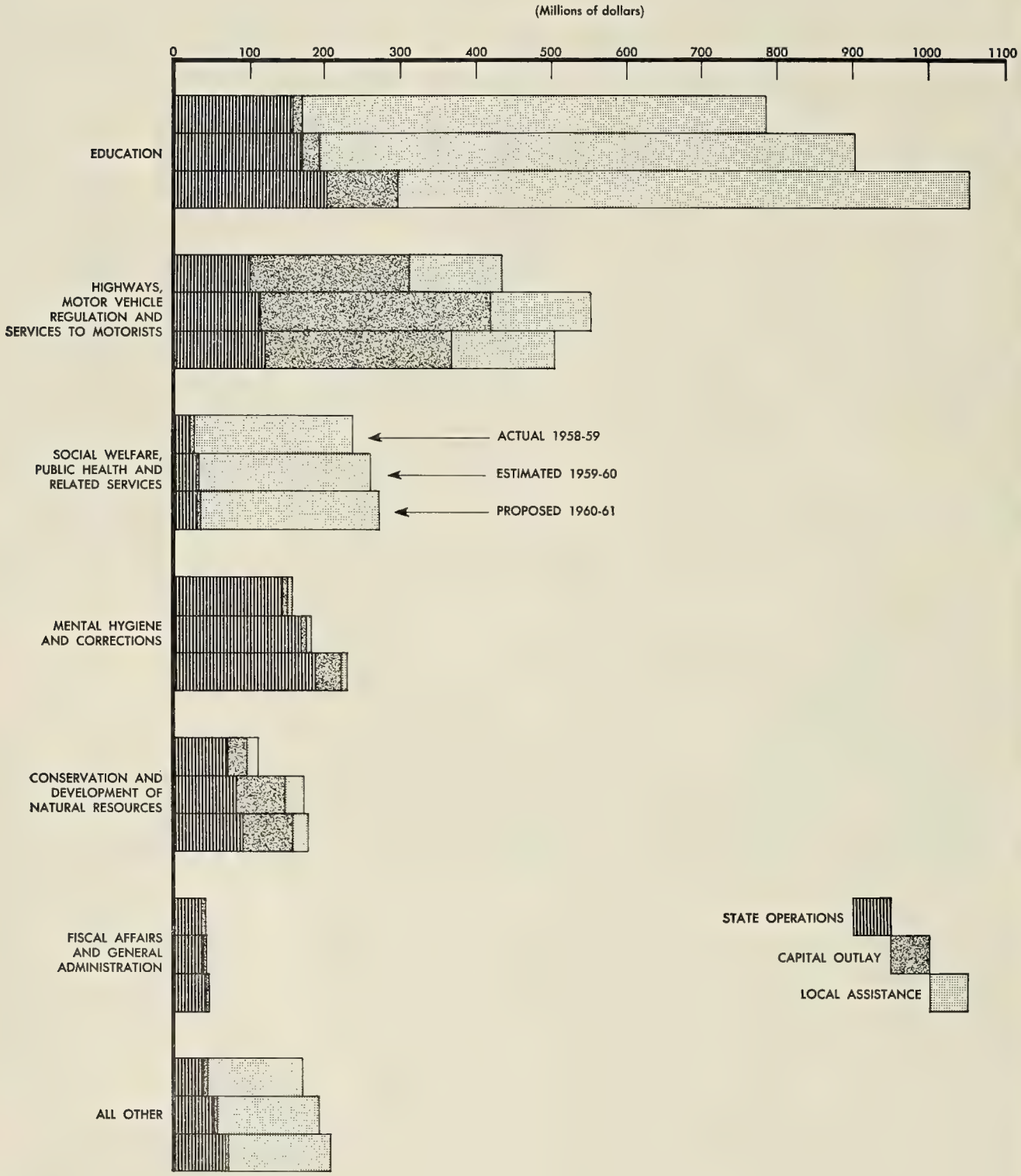


CHART 5

Expenditure Program, 1960-61

The problems of growth and the necessity for progress in the basic activities of government set the scale for the State's program of services in the coming fiscal year. Not only the volume of expenditures, but the increases and the points of emphasis as well have been determined by the exploding attendance throughout the systems of primary, secondary and higher education, by the need for improvements in the care and treatment of patients at mental hospitals and inmates of correctional centers, and by the necessity of meeting current prices for the goods and services required in the discharge of the State's responsibilities.

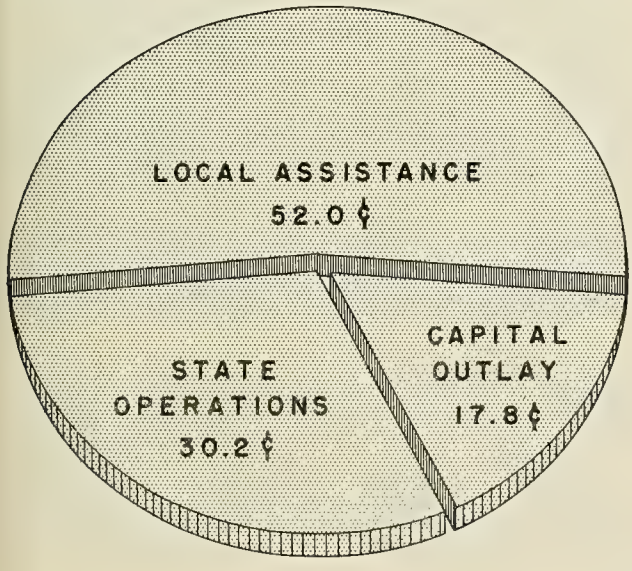
Two characteristics of this budget must be emphasized at the outset: First, it is completely balanced within current resources in that all operating expense, all assistance to local governments and all new appropriations for capital outlay are financed from revenues of the current or the ensuing fiscal year. No additional appropriations from bond funds for construction purposes are contemplated. Second, so far as it has been possible to do so, expenditure recommendations have been limited to the amounts required for continuation of currently authorized programs. Changes in caseloads of the various agencies and revisions of law effected last year have been fully recognized. In a few instances, however, extraordinary circumstances have demanded cognizance of the need for improvement in the scope and quality of services, principally for mental health and higher education.

Expenditure requirements of State government as recommended in this budget for the 1960-61 fiscal year total $2,477,121,574. This represents an increase of $184,306,946, or 8.0 percent, over the estimated total for the current year, and is more than half a billion dollars above the total of actual expenditures last year. However, in making these comparisons, it must be recognized that $98,702,000 * of current year construction needs and $144,297,000 in 1958-59 were met from bond funds and other borrowing, compared with $14,820,000 from these sources in the budget year. Since expenditures from borrowings are not included in the budget totals until the money is repaid, the expenditure programs of these three fiscal years are not strictly comparable.

CHART 6

MAJOR DIVISION OF THE EXPENDITURE DOLLAR

1960-61



Three Divisions of the Budget

A little more than half of the outgo programed for the budget year represents State assistance to local governments—chiefly subventions for school support; contributions for aid to the aged, blind, children and the disabled; and allocations of revenue collected on behalf of cities and counties. In the aggregate, these local assistance payments will amount to $1,287,066,000, an increase of $53,071,000 over the current year requirement for this purpose.

Approximately one-sixth of the total consists of capital outlay items—chiefly expenditures for new highways, but including as well substantial amounts for the construction of buildings at state colleges, university campuses, mental hospitals and correctional institutions. This broad category of costs will total $441,753,000, or $37,620,000 more than in the current year. This net change is not indicative of the broad shifts within the capital outlay total, however. Highway construction will fall $48,604,000, due to the exhaustion of balances accumulated in prior years, but other capital outlay expenditures will increase $86,221,000, the result of a shift from the moderate use of bond financing in the current year to reliance on current resources for capital outlay purposes in 1960-61.

The remaining 30 percent of the budget represents the cost of operating state governmental agencies—$748,302,000, or $93,616,000 more than will be required for this purpose in the current year. This includes the cost of supporting the activities of all the various departments, boards, commissions and independent offices, including the centers of higher education, hospitals, prisons and other facilities; maintenance of the higher courts of this State; support of legislative activities; and such miscellaneous items as bond interest and redemption, a cost which will show a substantial rise next year. One of the leading factors in the proposed increase for state operations is the 5 percent salary adjustment for state employees recommended for the coming year. Provision for this general raise results from the Personnel Board finding that current pay scales are below the levels paid for work

* This and subsequent totals have been rounded to the nearest thousand.

of a comparable character, skill and responsibility in private business and other governmental jurisdictions.

The three major divisions of the 1960-61 budget are shown in the preceding circle diagram. Amounts for each of the three fiscal years covered by this document, together with the increases in each category next year are given in the following table.

Table 9

STATE EXPENDITURES BY PRINCIPAL BUDGET DIVISIONS

(In millions of dollars)

	1958-59 Actual	1959-60 Estimated	1960-61 Proposed	Change from 1959-60 Amount	Pct.
State operations	$584.9	$654.7	$748.3	$93.6	14.3
Capital outlay	254.2	404.1	441.8	37.6	9.3
Local assistance	1,092.5	1,234.0	1,287.1	53.1	4.3
Totals	$1,931.6	$2,292.8	$2,477.1	$184.3	8.0

Note: In this and subsequent tables, the details may not add to the totals, due to rounding. Percentages have been computed from unrounded numbers.

Education Leads

Viewed purely in fiscal prospective, education is the leading activity of State government. With $1,052,570,000 earmarked for this purpose next year, education accounts for 42.5 cents out of the average expenditure dollar. This is the latest in a series of increases in relative importance which has carried education from 34 percent of the expenditure total 10 years ago and 39.5 percent in 1955-56 to the current 42.5 level.

Expenditures for highways are second in relative importance, accounting for 20.3 cents of the budget dollar. Included in this category are not only the amounts for highway construction and maintenance, but also allocations for local roads and streets, operation of the California Highway Patrol and support of the Department of Motor Vehicles. The two functions of education and highways comprise 5 of each 8 expenditure dollars.

Below these leading services are social welfare, public health and such related activities as industrial relations and veterans' affairs. In the aggregate, these make up 10.8 cents of each dollar. They are followed by expenditures for mental hygiene and corrections—9.2 cents; conservation and development of natural resources—7.1 cents; fiscal affairs and general administration—1.8 cents; and miscellaneous expenditures comprising 8.3 cents of the 1960-61 dollar. Considerably more than half of the latter represents the distribution of license fee revenue collected by the State for cities and counties. A chart showing these major functional divisions of the State's expenditure program is given on page A-22, while the dollar amounts are summarized in the following table.

Table 10

EXPENDITURES CLASSIFIED BY PRINCIPAL FUNCTIONS

(In millions of dollars)

	Recommended 1960-61	Percent of total	Change from 1959-60 Amount	Percent
Education	$1,052.6	42.5	$150.4	16.7
Highways and related activities	502.7	20.3	—48.1	—8.7
Social welfare, health and related activities	268.0	10.8	9.4	3.6
Mental hygiene and corrections	227.9	9.2	47.8	26.5
Conservation and development of natural resources	177.0	7.1	6.3	3.7
Fiscal affairs and general administration	44.6	1.8	3.2	7.8
Other expenditures	204.3	8.3	15.2	8.0
Totals	$2,477.1	100.0	$184.3	8.0

In order to show as accurately as possible the total to be spent for each function of government, the cost of the recommended salary adjustment has been distributed to the various functions in the data presented in the above table and in this analysis. Throughout the remainder of the budget document, this amount is treated as a lump sum. Adjustments in the data have also been made to reflect the unidentified savings anticipated in operating expenses and capital outlay during both the current and budget years. These revisions account entirely for the differences between amounts referred to in this statement and the details shown elsewhere in the budget document.

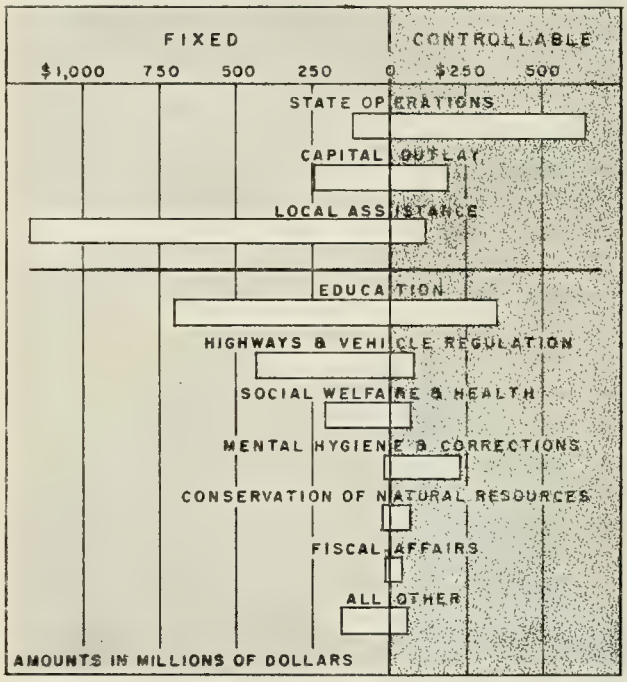
Education—$1,052,570,000

Long considered to be the most important of all State functions, the operation of the statewide educational system has also made the largest single demand on the financial resources of the State. This situation continues in the 1960-61 Governor's Budget where the educational program requires $1 out of every $2.35 projected for expenditure, and 62 cents of every General Fund dollar. This educational program is most diversified, ranging from child care centers to the University of California, one of the truly great teaching and research institutions in the world.

CHART 7

FIXED AND CONTROLLABLE EXPENDITURES

BY MAJOR PURPOSE AND FUNCTION



Approximately two-thirds of the State's expenditures are fixed by provisions of the Constitution or existing statutes; one-third is subject to some degree of control by the Governor in making his budget recommendations. As this chart shows, most of the controllable amounts for 1960-61 are found in the State Operations section of the budget and in the expenditures for such functions as higher education, mental hygiene and corrections, and conservation of natural resources. The degree of control is usually very limited, since it does not extend to the number of people seeking higher education at State institutions, the number of hospital patients and many other factors affecting expenditures.

The State Department of Education is responsible for the operation and administration of the largest segment of the educational system. Among other things, the Department administers the assistance program to local school districts, furnishes free textbooks, operates the special schools and services for handicapped, maintains the State college system, and is the co-operating agency in Federal-State programs in such areas as vocational rehabilitation, national defense education and vocational education.

Local Assistance

The 1959 Legislature, upon the recommendation of the Governor, increased the apportionment to local school districts from $193.37 to $201.10 per pupil in average daily attendance in the preceding school year. Average daily attendance in the current year, which will be the basis for the 1960-61 appropriation for public school support, is estimated at 3,355,000, an increase of approximately 200,000 pupils over the previous year. At the $201.10 rate, this and other items of school support will require a total of $678,958,000, or $40,339,000 more than during the current fiscal year.

Expenditures for furnishing free textbooks to the elementary grades are also affected by the growth in school population. However, the program for 1960-61 reflects not only this growth, but also the adoption of a new series of basic and supplemental texts in reading for all eight grades. The magnitude of this program is illustrated by the fact that contrary to usual practice, only a one-year supply of these books can be printed. In the past, new adoptions have been printed on the basis of a two-year supply to take advantage of the economies inherent in such a procedure. The recommended appropriation for this purpose is $12,372,000, an increase of $2,364,000.

As part of the co-operative National Defense Education Act, the Department will administer $3,309,000 in Federal funds (an increase of $968,000 over 1959-60) and $547,000 in State funds (an increase of $147,000). These programs involve student loans, improvement of instruction; improved guidance, counseling and testing; and a strengthening of statistical services.

State Colleges

The State college system in California will provide educational opportunities to an estimated 70,760 young men and women in the 1960-61 fiscal period. To meet the educational needs of this projected enrollment, expenditures recommended amounting to $70,972,000 are contained in this budget proposal. This represents an increase of $13,791,000, or 24 percent, over the previous fiscal period. This will provide additional instructors necessary to meet the increased enrollment and will afford improvements and expansions within the instructional programs of the various State colleges to meet the changing needs of our society.

In addition to expansion in the instructional area, the administrative structure at many of the state colleges has been strengthened. This has been done to provide adequate leadership in relation to present-day problems of higher education and to plan for expansion inherent in the three-fold increase expected in state college enrollments during the next decade.

Other factors which have contributed to this increased cost are the provision of professional, technical and clerical staff in support of the instructional program, the implementation of a policy requiring full matriculation of all students, completion of new physical facilities which must be placed in operation during 1960-61 to meet enrollment needs, and price increases relating to goods and services necessary for the operation of the state colleges.

In order that classrooms and laboratories for the estimated student enrollment of 88,200 will be available for use during the fall semester of 1962, $41,726,000 is requested this year to begin construction on new facilities. This amount contemplates the continued development of the two new state colleges in Orange and Alameda Counties, and the initial development of a third, Stanislaus State College.

University of California

The other organization which operates a large segment of the educational system, and which requires large appropriations of state funds, is the University of California. To maintain its status as a world renowned center of teaching and research activities, $118,136,000 is required in 1960-61 for current operations, and $51,281,000 in capital outlay to meet future student enrollments.

This reflects provision for an estimated 47,650 students on the University's 8 campuses, an increase of 3,854, or 8.8 percent, over the current year. Because of its unique legal status, the University has available to it certain sources of funds which may be used for financing its operations. More of these funds were used in 1959-60 than are now available for use in 1960-61. Whereas the total expenditure program increases 13 percent, the amount of University funds shows an increase of only 0.4 percent and state funds show an increase of 19.5 percent.

Included in the increase is $911,000 for new and improved programs. The major item is $250,000 for development of television facilities and for experimentation in the direct use of television as a teaching

Table 11

EXPENDITURES FOR EDUCATION

(Thousands of dollars)

	1958-59 Actual	1959-60 Estimated	1960-61 Proposed	Change from 1959-60 Amount	Pct.
State Operations:					
Department of Education	$6,625	$7,614	$8,308	$693	9.1
State colleges	49,038	57,181	70,972	13,791	24.1
Special schools; blind centers	4,643	5,039	5,330	291	5.8
University of California	95,239	98,866	118,136	19,270	19.5
Other	1,201	1,596	1,697	101	6.3
Totals, State Operations	$156,746	$170,296	$204,443	$34,146	20.1
Capital Outlay:					
State colleges	$3,920	$16,322	$41,726	$25,405	155.6
Bond act program	(40,589)	(39,162)	--		
Special schools	—33	85	1,211	1,126	42.5
University of California	7,525	5,113	51,281	46,169	903.0
Bond act program	(58,969)	(15,397)	--	--	--
Other	—8	--	--	-	--
Totals, Capital Outlay	$11,404	$21,519	$94,219	$72,700	337.8
Local Assistance:					
School support	$574,937	$638,619	$678,958	$40,339	6.3
Teachers' retirement	14,456	40,254	38,700	—1,554	—3.9
Debt service	13,276	16,266	17,513	1,247	7.7
Free textbooks	8,430	10,008	12,372	2,364	23.6
Child care centers	4,593	4,752	5,751	1,000	21.0
Vocational education	381	414	414	--	--
School buildings	4	--	200	200	--
Totals, Local Assistance	$616,077	$710,312	$753,908	$43,596	4.4
Grand Totals	$784,227	$902,127	$1,052,570	$150,443	16.7

medium. Provision is also made for additional courses and the strengthening of instruction at the upper division and graduate levels at Davis and Riverside. Departments of instruction and research are also increased for operation of new electron microscopes, a foreign language laboratory and improvements in several medical programs. Also included is a program of research in outer space in co-operation with the Federal Government, operation of an engineering nuclear reactor facility, an African studies center, and an atmosphere research center.

The 1960-61 capital improvement program, some $51,000,000 in value, is planned to add new facilities to each of the operating units of the University. The largest single allocations are for the most populous campuses, Berkeley and Los Angeles. A total of $26,-400,000 is proposed to add facilities at these campuses to meet added enrollments and to meet the demands for the expanding graduate divisions and highly technical education and research. The other campus receiving a substantial amount is the medical center in San Francisco, where $10 million is proposed. The major item is for a new $8.8 million basic science instruction and research building.

The balance of the program is divided among the other campuses to reflect growing enrollments and the development of some of these smaller campuses into full-fledged general campuses of the University.

Highways, Streets and Motor Vehicle Regulation—$502,798,000

Motor vehicle traffic in all its ramifications will require an expenditure of just over a half billion dollars in State funds during the coming budget period. This includes the maintenance and operation of the present State highway system, expenditures for the construction of new facilities, support of the Highway Patrol and Motor Vehicle Department, and the distribution of funds to counties and cities for road and street purposes. In addition, an estimated $227,709,000 in federal aid will be available for work on the interstate system and certain local roads. Although this federal budget money will be expended under State supervision and is detailed in the highway budget, it is not carried in the California budget total.

Expenditures for state highway construction will decline moderately next year as balances carried forward from previous years are depleted. Against an estimated outgo of $291,000,000 in the present fiscal year, the capital outlay budget calls for $246,167,000 in 1960-61. The anomaly of a declining program in the face of a growing need arises from the fact that it has been possible to schedule an abnormal outlay program in the current year. The revised volume of capital expenditures from State funds only compares with a figure of $221,471,000 budgeted for this purpose last year—an acceleration of nearly $70,000,000. Among the outstanding features of the highway construction program for 1960-61 are further implementations of freeway development in both the northern and southern regions of the State, the by-passing of city bottlenecks on the central valley routes and the acquisition of rights-of-way, preparatory to future highway development.

By means of procedural improvements, the Department of Motor Vehicles plans to register 8,802,000 vehicles, to issue licenses to 3,322,000 of California's 8,216,000 licensed drivers, and at the same time to economize by reducing expenditures $1,900,000 during the coming year without in any way reducing its service to the public. Only the salary increase item adds to the expenditure program of this department.

While faced with a 400,000 increase in registered vehicles in 1961 and the pressing problem of reducing the 2,200 deaths that occurred in 1959 on California highways, the Highway Patrol is endeavoring to improve its organization and procedures and make better use of its existing manpower and facilities. This is the primary reason for strengthening first-line supervision in the field by the addition of 33 sergeant positions as proposed in the Highway Patrol budget. Including the salary adjustment and accompanying retirement benefit contributions by the State on behalf of patrol personnel, the increase in support of the State Highway Patrol will amount to $2,724,000. A summary of expenditure amounts for all activities in the field of highways and motor vehicle regulation is given in the table below.

Payments of shared revenues to local governments for highway purposes will continue to grow moderately, reflecting the anticipated increase in highway user tax revenue. Allocations to counties will amount to $92,329,000—up $896,000 from the current year and nearly $6,200,000 more than was paid out for this purpose in 1958-59. Cities will receive $35,507,000 for street purposes, an increase of $1,824,000, while the program of grade crossing protection will continue at substantially the current level of five million dollars a year.

Table 12

EXPENDITURES FOR HIGHWAYS, STREETS AND MOTOR VEHICLE REGULATION

(Thousands of dollars)

	1958-59 Actual	1959-60 Estimated	1960-61 Proposed	Change from 1959-60 Amount	Pct.
State Operations:					
Highway Patrol	$30,376	$32,160	$34,884	$2,724	8.5
Dept. of Motor Vehicles	26,618	30,307	30,911	604	2.0
Highway maintenance, etc.	45,247	50,917	55,770	4,853	9.5
Totals, State Operations	$102,241	$113,385	$121,565	$8,181	7.2
Capital Outlay:					
State highways	$208,429	$291,000	$246,167	—$44,833	—15.4
Other	3,149	16,061	2,230	—13,831	—86.1
Totals, Capital Outlay	$211,578	$307,061	$248,397	—$58,664	—19.1
Local Assistance:					
For County Roads:					
Fuel tax	$68,003	$71,602	$75,365	$3,763	5.3
Registration fees	11,593	12,473	12,709	236	1.9
State grants-in-aid	6,536	7,357	4,254	—3,103	—42.2
Totals, County Roads	$86,132	$91,433	$92,329	$896	1.0
For City Streets:					
Fuel tax	$30,807	$33,683	$35,507	$1,824	5.4
Grade crossing protection	3,868	5,306	5,000	—306	—5.8
Totals, Local Assistance	$120,807	$130,422	$132,835	$2,413	1.9
Grand Totals	$434,626	$550,868	$502,798	—$48,071	—8.7

Welfare, Health, and Related Activities—$268,039,000

As the title to this category indicates, it is concerned with activities affecting the general well-being of the people of California. Included are expenditures for old age security and other public assistance,

health services and aid for local hospitals, industrial relations, and veterans' benefits. The Federal, State and local governments jointly participate in financing a number of these programs. The $268,039,000 included in the budget represents the total State cost of all welfare and health programs next year.

It should be noted that the unemployment insurance, disability insurance, and job placement activities of the Department of Employment, and the operation of the Compensation Insurance Fund are not included in this group of expenditures. Payments for these purposes are made from Federal or trust funds and are not included in the budget totals, but the details of these programs are reported in the appendix of the budget.

In the field of industrial relations, upward trends in both the labor force and in disabling injuries call for strengthening of industrial safety inspections and the addition of three referee teams in the Industrial Accident Commission. One hundred percent inspection of farm labor camps is also provided in the Division of Housing. The Fair Employment Practices Commission was established during the current year to safeguard the employment rights of all persons, and is continued at the full-year cost of $270,000 during 1960-61.

Public Health

Support expenditures for the Department of Public Health will amount to $8,483,000 in 1960-61, which represents a continuation of the 1959-60 authorized level of service. New programs initiated by the 1959 Legislature include a core unit for radiation surveillance, protection against cancer quackery, and expansion of air sanitation work.

Subventions for public health in 1960-61 will total $24,160,000, a decrease of $1,718,000 from the current year. The carry-over from the last fiscal year of a $2,500,000 unexpended balance in the State appropriation for local hospital construction has raised the current subvention for new hospitals to $10,687,000. It is anticipated that this program will return to normal levels next year, with the result that expenditures for this purpose will decline by approximately $3,000,000.

Although grants to counties for treatment and care of persons suffering from tuberculosis show a $200,000 increase in 1960-61, patient-days are steadily decreasing, due to improved techniques of early case finding and treatment. A 20 percent increase in the patient-day allowance to meet higher costs of care in sanitoria accounts for this upward trend.

The crippled children program now includes polio victims who were formerly cared for by the National Foundation for Infantile Paralysis and nephritis patients. In these and other programs related to the care and treatment of crippled children the State will provide $7,352,000 in assistance to local agencies, an increase of $915,000 over the sum provided in the current year.

Social Welfare

Expenditures for support of the State Department of Social Welfare during 1960-61 of $3,815,000 primarily continue the present level of service. In order to provide co-ordination between all State departments concerned with the problems of the aging, a nucleus group is provided for an inter-departmental committee on aging.

Payments of state funds to local government for old age security, assistance to the blind and the disabled, aid to needy children, and other welfare activities will total $211,130,000, an increase of $8,872,000 over the current year.

Improvements in the aid programs granted at the 1959 legislative session were fully implemented on January 1, 1960, and will provide additional benefits of $17,200,000 to recipients during 1960-61. These include:

1. *Old Age Security:* Basic grant increased from $90 to $95 and special needs from $106 to $115 per month.
2. *Aid to Needy Blind:* Basic grant increased from $99 to $104 and special needs from $110 to $115 per month.
3. *Aid to Totally Disabled:* Special needs for attendent care increased average grant to $98. New allowances for medical care of $6 per month provided.

Veterans Affairs

Primary responsibility for state assistance to veterans rests with the Department of Veterans Affairs. In addition to maintaining the Veterans' Home, which will care for an average of 1,925 members during the next fiscal year, this Department administers the programs of educational aid to veterans and veterans'

Table 13

EXPENDITURES FOR WELFARE, HEALTH, AND RELATED ACTIVITIES

(Thousands of dollars)

	1958-59 Actual	1959-60 Estimated	1960-61 Proposed	Change from 1959-60 Amount	Change from 1959-60 Pct.
State Operations:					
Industrial Relations	$9,301	$10,666	$12,122	$1,456	13.6
Public Health	6,538	8,003	8,483	480	6.0
Social Welfare	3,032	3,457	3,815	358	10.4
Veterans Affairs	7,072	7,538	7,491	—48	—0.6
Other	59	358	243	—115	—32.0
Totals, State Operations	$26,003	$30,022	$32,154	$2,132	7.1
Capital Outlay:					
Veterans' Home	$62	$76	$40	—$36	—48.2
Public Health	78	--	491	491	--
Dept. of Employment	644	35	—286	—321	--
Totals, Capital Outlay	$784	$112	$245	$133	119.1
Local Assistance:					
Public Health:					
Tuberculosis subsidies	$5,117	$4,564	$4,764	$200	4.4
Crippled children	5,050	6,438	7,352	915	14.2
Aid to local health depts.	3,633	3,772	3,873	101	2.7
Assistance to counties without local health depts.	153	201	298	97	48.0
Hospital construction	5,962	10,687	7,655	—3,032	—28.4
Mosquito control	449	216	217	1	0.4
Totals, Public Health	$20,364	$25,878	$24,160	—$1,718	—6.6
Social Welfare:					
Old age security	$119,158	$124,873	$129,010	$4,137	3.3
Aid to needy disabled	2,104	4,681	7,246	2,565	54.8
Aid to needy children	57,327	60,705	61,759	1,054	1.7
Aid to the blind	8,257	8,597	9,195	598	7.0
Other	2,922	3,402	3,921	518	15.2
Totals, Social Welfare	$189,767	$202,258	$211,130	$8,872	4.4
Veterans Affairs	$488	$350	$350	--	--
Totals, Local Assistance	$210,619	$228,487	$235,640	$7,153	3.1
Grand Totals	$237,406	$258,621	$268,039	$9,418	3.6

dependents and assists them in obtaining Federal benefits to which they are entitled. Expenditures totaling $7,491,000 are recommended for this purpose, a decline of $48,000 from the estimated requirements in the current year.

In the educational assistance program, greater enrollment of Korean veterans and rising costs of tuition will require an augmentation in current year funds of $490,000, continuing at this higher level into the budget year. This increase is partially offset by full year savings of $378,000 created by transferring claims and rights services for veterans from private service groups to the State.

Additional operating economies have permitted a savings of nearly half a million dollars yearly in the administration of the farm and home loan program. Since this operation is financed entirely from bond funds which are repaid through charges to recipients, these saving will be passed on directly to participating veterans.

Mental Hygiene and Corrections—$227,913,000

While differing in many ways, the mental hygiene and correctional programs of the State are aimed at a common goal—the return of persons committed to the care of the State to useful roles in society. The treatment and rehabilitation programs conducted by the agencies in this field are designed to alleviate the conditions which produce mental illness and crime and to assist patients and inmates in making the transfer from institutional to normal life successfully.

MENTAL HYGIENE

The budget for the State's 10 hospitals for the mentally ill reflects a continuation of the leveling off of patient population. The June 30, 1959, population was 36,771 and the estimate for 1960-61 has been continued at this level. Population of the four hospitals for the mentally retarded depends primarily on the availability of beds and related facilities. The June 30, 1959, population of these institutions was 10,125, and this number is expected to increase to 12,120 by June 30, 1961, due to opening of additional facilities. Both of the neuropsychiatric institutes are expected to be in full operation by June 30, 1961, with a total patient population estimated at 305.

In past years, the major part of expenditure increases, other than that required to keep pace with the State's increasing population, has of necessity gone into the treatment program in order to raise it to an acceptable level. Beginning in 1957-58, the State expanded its efforts in the field of mental health to include research, training and the development of community mental hygiene resources, and a further expansion is proposed in 1960-61.

In order to best utilize available resources, the Department of Mental Hygiene has developed a "4-Point Program" to meet the increasing mental health problem. These consist of—

1. Sharing the load of increased services.
   Expansion of state-local mental health services must be encouraged. In this connection, additional personnel are required to provide adequate consultation in planning and operation of local programs.
2. Increasing efficiency of present operations.
   As mental hygiene services expand, it is necessary that adequate treatment and supporting staff be provided in order to maintain a well-balanced program.
3. Emphasizing the State's pre- and post-hospital services.
   It is anticipated that new or expanded outpatient programs will result in economies. Toward this end additional social workers and after-care facilities, an expanded convalescent leave program, and new day-care treatment centers are proposed.
4. Sharpening the tools.
   Expansion of the training program is vital, if fullest utilization of present staff is to be realized. A step-up in the research program is essential, if progress in this area is to be continued.

The budget for the 1960-61 fiscal year provides for the further expansion of convalescent leave and local mental health programs, the establishment of three additional after-care facilities, and the initiation of a day-care treatment program. In addition, the operating plan for 1960-61 provides (1) for additions to the social services staff to reduce the patient-social worker ratio, (2) increases in regular and special drug allowances, (3) greater emphasis upon staff training and (4) expansion of the psychiatric research program.

Proposed expenditures for the administration and operation of the 14 State hospitals, maintenance of clinics, and the two institutes during 1960-61 total $128,921,000, an increase of $12,916,000 over the comparable figure for the current fiscal year.

Capital outlay expenditures for the coming year are proposed at $10,543,000 to continue to meet the demands for specialized facilities and to bring the existing plant up to modern standards. The program includes the construction of a new acute hospital annex, enlarging, modernizing, and remodeling various wards and buildings, and providing necessary related service facilities and equipment.

Provision is made for a further increase in local mental health activities, which in turn require additional state aid. An appropriation of $2,845,000, an increase of $963,000 over the amount estimated for the current year, will be required to meet the cost of the State's share of this program. It is expected that 33 local jurisdictions will qualify for aid in the 1960-61 fiscal year as compared to 21 in the current year.

CORRECTIONS

Although custody is generally regarded as the main purpose of a penal system, correctional training of offenders is as important an aspect as custody in California's correctional program. The custodial and training facilities operated by the Department of Corrections and the Youth Authority are designed to permit the assignment of inmates and wards to institutions on the basis of their individual needs for both instruction and control.

These two departments during 1960-61 will operate a total of eight institutions and 29 conservation

camps for adult males, and eight correctional schools and seven camps for Youth Authority wards. In addition, complete supervision is provided for those inmates and wards released on parole. In order to standardize the facilities and the treatment of youthful offenders, the State also assists county governments in the cost of building and operating local facilities for juvenile delinquents.

The Department of Corrections' budget includes a major expansion of the forest conservation camp program which has been emphasized in the current year. This program will provide manpower to carry out fire prevention and control, recreation development, fish and game management, soil conservation and forest and watershed restoration. In addition to offering useful work to persons under confinement, this will contribute materially to the preservation and conservation of California's natural resources.

The treatment program for parolees having a history of narcotic addiction, which was started in 1959-60, is included in this budget at the same level, but will be operating for a full year for the first time. This activity consists of intensive supervision and physical examinations designed to prevent a return to addiction and crime.

In total, the operating expenses for all phases of the adult correction program will amount to $40,791,000, an increase of $4,857,000 over the present fiscal year. New facilities to be opened during the budget year include an addition to the new Men's Colony at Los Padres, the reception-guidance center at Deuel Vocational Institution, a sixth cottage at the Institution for Women at Corona, and the adjustment center at San Quentin State Prison.

Provision is made for capital outlay expenditures of $15,161,000 and an additional $2,040,000 will be spent from current year bond appropriations for building purposes, primarily to provide a conservation center in Lassen County and branch conservation centers in Tuolumne County and Mono-Inyo counties. These facilities will greatly strengthen the recently expanded conservation camp program.

The Youth Authority will care for an average of 3,612 wards in its institutions during the coming fiscal year, an increase of 489. In addition, an average of 10,009 individuals will be under parole supervision—796 more than in the current period. This growth, coupled with greater emphasis upon parole and an extension of the special treatment program to the Ventura School for Girls, will carry total operating expenditures to $18,711,000 in the budget year, an increase of $3,032,000. Capital outlay requirements are placed at $6,581,000, chiefly for site acquisition and plans for a new Northern California Youth Center, expansion and rehabilitation of the Fred C. Nelles School for Boys, completion of a new Youth Training School at Ontario, and additional capacity at the Northern California Reception Center and the new Ventura School for Girls.

In addition to maintaining correctional schools and treatment facilities, the Youth Authority offers consultation and other assistance to public and private agencies engaged in meeting and solving the problems of juvenile delinquency. One of its primary aims is the strengthening of juvenile law enforcement and the encouragement of soundly administered probation programs. In this phase of the Department's work, it will distribute $4,360,000 to cities and counties for the construction and maintenance of local juvenile homes and camps.

Table 14

EXPENDITURES FOR MENTAL HYGIENE AND CORRECTIONS

(Thousands of dollars)

	1958-59 Actual	1959-60 Estimated	1960-61 Proposed	Change from 1959-60 Amount	Pct.
State Operations:					
Corrections (adults)	$31,928	$35,934	$40,791	$4,857	13.5
Youth Authority	12,830	15,679	18,711	3,032	19.3
Mental Hygiene	102,269	116,005	128,921	12,916	11.1
Totals, State Operations	$147,027	$167,619	$188,423	$20,804	12.4
Capital Outlay:					
Adult facilities	$333	$1,205	$15,161	$13,956	--
Bond act program	(15,052)	(3,403)	(2,040)	(—1,363)	--
Youth facilities	1,182	945	6,581	5,636	--
Bond act program	(11,358)	(6,179)	--	(—6,179)	--
Mental hospitals	2,634	4,250	10,543	6,293	148.1
Bond act program	(8,000)	(8,041)	--	(—8,041)	--
Totals, Capital Outlay	$4,149	$6,401	$32,285	$25,884	--
Local Assistance:					
Juvenile homes: camps	$1,561	$2,096	$2,744	$648	30.9
Construction of juvenile institutions	456	2,112	1,616	—496	—23.5
Mental health services	511	1,881	2,845	963	51.2
Totals, Local Assistance	$2,527	$6,089	$7,205	$1,116	18.3
Grand Totals	$153,703	$180,109	$227,913	$47,804	26.5

Conservation and Development of Natural Resources—$176,984,000

Combined within this category are the several State agencies dedicated to conservation, development, and beneficial utilization of our natural resources. The activities covered here include water development and conservation; timber and watershed protection; conservation and management of fish and game; acquisition, development and operation of parks and beaches; assistance in the construction of small craft harbors; and assistance to the agricultural and mining industries of the State.

The aggregate cost of these diverse and varied services will be $176,984,000, an increase of $6,291,000, or 3.7 percent over the expenditures for like purposes during 1959-60.

Beaches and Parks

Demand for recreational facilities throughout the State has been growing for the past several years. Attendance at the beach and park areas operated by the State has increased and the resulting pressure has compounded the operating problems confronting the Division of Beaches and Parks as new areas are acquired and developed. Demand for the development and operation of existing and additional recreational areas, coupled with the major acquisition program authorized by the Legislature in prior years, will require expenditures of $22,117,000 during the budget year.

The Division will continue to place strong emphasis on the extensive acquisition and development program authorized by legislative acts and appropriations during 1956 and 1957. Looking beyond the needs of this earlier legislation, provision is made for initiation of investigations, studies, surveys and generalized plans of proposed acquisitions and developments which will constitute a new five-year program. Such

plans must be made prior to appropriation of funds for any project.

Provision is made for operation of new facilities, and staff is provided for expanded operation of present beach and park areas. The budget provides for the transfer of Squaw Valley, site of the 1960 Winter Olympics, to the State Park system at the conclusion of the games. Funds are provided to permit operation of this new park during the 1960-61 fiscal year. Significantly, the continuing revenue deficiency which has existed in the State Beach and Park Fund reaches the critical point in the coming year. This deficiency has made it necessary to transfer the sum of $5,046,000 by transfer from the General Fund to the Beach and Park Fund.

Other Natural Resources

The budget of the Division of Forestry includes additional staff and facilities for an accelerated conservation camp program which was initiated in the 1959-60 fiscal year in co-operation with the departments of Corrections and Youth Authority. Also included are additional staff and facilities to combat the increasing forest and watershed fire problems. Extension of the use of aerial tankers for fire suppression to all six districts and added emphasis on forestry research are representative of new ways in which these problems are being approached.

The Division of Mines budget includes the second phase of an expanded mineral research and field study function provided initially by legislative augmentation at the last session.

In the Division of Small Craft Harbors the program of boating regulation initiated by Chapter 1454, Statutes of 1959 has been implemented. The registration of small boats will be performed jointly by this Division and the Department of Motor Vehicles. In the area assistance to local governments, the Division of Small Craft Harbors has projected the processing of loan applications which will utilize the remainder of the $15,000,000 made available for harbor construction from prior year appropriations and bond sources.

The Department of Fish and Game budget is based on a partial implementation of the five-year wildlife conservation plan approved last year. Proposed increases in the expenditures for this purpose reflect workload factors in the water use and pollution fields. In addition, the department's planning staff is expanded, and the wildlife protection function is strengthened in the training area and in provision for undercover investigation. In total, expenditure recommendations for fish and game and for wildlife conservation amount to $13,444,000, up $2,153,000 from the current year.

Table 15

EXPENDITURES FOR CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES

(Thousands of dollars)

	1958-59 Actual	1959-60 Estimated	1960-61 Proposed	Change from 1959-60 Amount	Pct.
State Operations:					
Agriculture	$15,073	$16,184	$17,499	$1,315	8.1
Fish and Game	9,402	10,132	11,305	1,173	11.6
Beaches and Parks	7,004	7,865	10,341	2,476	31.5
Forestry	17,301	20,310	20,846	536	2.6
Mines; Oil and Gas	1,404	1,679	1,915	236	14.0
Water Resources	15,951	18,765	21,571	2,806	15.0
Fairs and Expositions	3,888	3,535	3,496	—39	—1.1
Other	979	1,097	1,134	37	3.4
Division of Small Craft Harbors	--	90	78	—12	—13.4
Totals, State Operations	$71,002	$79,656	$88,184	$8,528	10.7
Capital Outlay:					
Olympic Commission	$1,563	$294	--	—$294	--
Agriculture	193	327	$229	—98	—30.1
Bond act program	(264)	(104)		(—104)	--
Fairs and Expositions	3,129	3,854	1,691	—2,163	—56.1
Beaches and Parks	14,753	13,147	11,776	—1,371	—10.4
Forestry	1,412	1,700	3,797	2,097	123.3
Bond act program	(106)	(4,244)	--	(—4,244)	--
Fish and Game	151	82	568	486	--
Water Resources	—299	45,995	47,020	1,025	2.2
Wildlife Conservation Board	1,733	1,077	1,571	494	45.8
Totals, Capital Outlay	$22,636	$66,476	$66,652	$176	0.3
Local Assistance:					
Aid to fairs	$4,842	$3,347	$2,539	—$808	—24.1
Flood control and beach erosion	11,057	20,928	19,333	—1,596	—7.6
Agricultural commissioners	152	162	176	14	8.8
Other	76	124	100	—24	—19.5
Totals, Local Assistance	$16,126	$24,561	$22,148	—$2,414	—9.8
Grand Totals	$109,764	$170,693	$176,984	$6,291	3.7

Water Resources Conservation and Development

Water conservation and development remains one of the most pressing problems of California State government. Planning is well underway for the major developments necessary to satisfy the rapid and steady increases in the water requirements of this State.

The 1959 Legislature placed on the ballot a water resources development bond issue to be decided in November 1960. Pending this decision, work will continue on projects already authorized by legislative action. Among the projects to be financed in this budget are the completion of railroad relocation work at Oroville, additional work on the South Bay Aquaduct, and site clearance and preparation at the San Luis Reservoir. In addition, provision is made for joint Federal-State construction of a sea water conversion plant at Point Loma, San Diego County. This project will consist of an atomic reactor and distillation plant. Expenditures for this capital outlay program and related costs of investigation, design, and basic data collection by the Department of Water Resources will total $68,591,000 during 1960-61.

Payments for flood control and watershed protection are included in the local assistance budget. For this purpose, $19,333,000 is provided, primarily for acquisition or rights-of-way for federally financed construction of flood control projects.

Fiscal Affairs and General Administration—$44,553,000

To a great extent this category of costs embraces the housekeeping activities of State government—the overall direction by the Governor and his executive office, personnel management, tax collection, auditing, central purchasing of supplies and equipment, building management, and the many other operations essential to the efficiency of government. Of the $44,553,000 recommended for appropriation in the next fiscal year, roughly half relates to tax collection and the enforcement of State tax laws. The other half is divided among fiscal management, general administration—including executive direction—and capital outlay for offices and office equipment.

Amounts included in the budget for each of these activities are shown in the table below. In this connection it must be emphasized that an additional

$12,780,000 to be expended for office building construction will be obtained from trust funds. In accordance with the practice of not including disbursements of borrowed funds in the budget, this item is not contained in the current expenditure total.

One of the major developments in this area is the proposed installation cost of an electronic data processing system for disbursing and accounting in the office of the State Controller. It is estimated that this new procedure will reduce expenditures $750,000 during the first five years of operation.

Other factors influencing expenditure requirements for administration and fiscal affairs include the cost of printing ballots and ballot pamphlets for the 1960 general election, the full year administration of tax laws adopted in 1959, further assistance to local governments in the improvement of property tax procedures, and the expenses incidental to the operation of additional office buildings.

Table 16

EXPENDITURES FOR FISCAL AFFAIRS AND GENERAL ADMINISTRATION

(Thousands of dollars)

	1958-59 Actual	1959-60 Estimated	1960-61 Proposed	Change from 1959-60 Amount	Pct.
State Operations:					
Control and Management:					
Board of Control	$14	$15	$16	$1	3.7
Controller	2,187	2,128	2,485	357	16.8
Department of Finance	9,631	10,420	11,501	1,081	10.4
Executive	617	726	749	23	3.2
General Administration	2,312	1,392	2,011	618	44.4
Treasurer	331	270	291	21	8.1
Subtotals	$15,092	$14,952	$17,054	$2,102	14.1
Tax Collection:					
Board of Equalization	$13,661	$15,519	$16,349	$830	5.4
Controller	1,151	1,280	1,412	132	10.3
Franchise Tax Board	6,439	7,363	8,003	639	8.7
Subtotals	$21,251	$24,162	$25,764	$1,602	6.6
Totals, State Operations	$36,344	$39,114	$42,817	$3,703	9.5
Capital Outlay:					
Office buildings, etc.	$3,044	$2,224	$1,735	—$489	—22.0
Bond act program	(198)	(2,265)	--	(—2,265)	--
Borrowed from trust funds	(9,761)	(19,407)	(12,780)	(—6,627)	(—34.2)
Grand Totals	$39,388	$41,337	$44,553	$3,215	7.8

Other Expenditures—$204,266,000

Many activities of State government do not fall within any of the foregoing six broad functional categories. For convenience they have been combined in this miscellaneous group of unrelated subjects which includes legislative, judicial, regulatory and other agencies, but dollarwise comprises mainly the distribution of vehicle license fee and liquor permit receipts to city and county governments. Of the $204,266,000 total, $135,350,000 represents the return of State-collected revenue and other assistance to local agencies.

Among the items of special interest in the cost of State operation is a further substantial increase ($5,836,000) in requirements for bond interest and redemption. This is another of the costs of California's rapid growth, since it arises from the use of borrowed money to finance a part of the State's tremendous building construction program.

Now that California purchases 75 percent of its natural gas from sources outside the State, it is imperative that considerable attention be given to the actions of the Federal Power Commission in setting rates on gas produced in areas from which this State imports its supply. To do this, the Public Utilities Commission, as the sole representative of the California consumers' interests in this field, is being provided with $128,000 for additional staff to be used in gathering cost data from producers and intervening in Federal Power Commission proceedings. The Public Utilities Commission's brief experience in this field to date, indicates that many millions of dollars will be saved to the California gas consumer by strong, aggressive action.

Table 17

OTHER EXPENDITURES

(Thousands of dollars)

	1958-59 Actual	1959-60 Estimated	1960-61 Proposed	Change from 1959-60 Amount	Pct.
State Operations:					
Legislature	$6,587	$5,807	$6,828	$1,022	17.6
Courts	2,036	2,312	2,462	150	6.5
Disaster Office	1,107	838	1,047	210	25.1
Regulation and licensing	18,805	22,138	24,617	2,479	11.2
Bond interest and redemption	3,813	8,613	14,449	5,836	67.8
Other	13,147	14,887	17,520	2,633	17.7
Totals, State Operations	$45,496	$54,594	$66,924	$12,331	22.6
Capital Outlay:					
Military affairs	$132	$157	$1,498	$1,340	--
Unallocated	500	184	491	307	167.2
Bond act program	--	(500)	--	(—500)	--
Other	--	--	3	3	--
Totals, Capital Outlay	$632	$341	$1,992	$1,651	--
Local Assistance:					
Return of:					
Vehicle license fees	$105,762	$114,800	$120,340	$5,540	4.8
Liquor license fees	9,576	10,071	10,425	354	3.5
Aid for public works	—4	--	--	--	--
Judges' salaries and retirement	2,520	3,082	3,524	442	14.3
Earthquake and storm damage	7,238	1,466	161	—1,305	—89.0
Veterans' Housing (reimbursement)	—106	—75	—50	25	--
Loans to Small Craft Harbors	1,010	3,990	--	—3,990	—100.0
Other	375	390	400	10	2.6
Peace officers' training	--	400	550	150	37.5
Totals, Local Assistance	$126,372	$134,125	$135,350	$1,225	0.9
Grand Totals	$172,499	$189,059	$204,266	$15,207	8.0

Table 18

STATE EXPENDITURE TRENDS AND RELATIONSHIP TO POPULATION AND INCOME

	State Expenditures				Expenditures per Capita				Expenditures per $100 of Personal Income			
Fiscal Year	State Operations (Thousands)	Capital Outlay (Thousands)	Local Assistance (Thousands)	Total (Thousands)	State Operations	Capital Outlay	Local Assistance	Total	State Operations	Capital Outlay	Local Assistance	Total
1936-37	$83,412	$24,090	$111,659	$219,161	$12.96	$3.75	$17.35	$34.06	$1.73	$0.50	$2.32	$4.55
1937-38	102,023	21,838	119,676	243,537	15.48	3.31	18.15	36.94	1.99	0.43	2.33	4.75
1938-39	122,968	29,475	134,046	286,489	18.30	4.38	19.95	42.63	2.42	0.58	2.63	5.63
1939-40	125,583	21,262	135,904	282,749	18.29	3.09	19.79	41.17	2.39	0.40	2.59	5.38
1940-41	111,175	20,094	142,596	273,865	15.67	2.84	20.10	38.61	1.90	0.35	2.44	4.69
1941-42	88,627	23,147	146,172	257,946	12.35	3.23	20.38	35.96	1.24	0.32	2.05	3.61
1942-43	93,963	16,717	140,181	250,861	12.64	2.25	18.86	33.75	1.00	0.18	1.50	2.68
1943-44	85,188	15,399	164,074	264,661	10.89	1.97	20.96	33.82	0.71	0.13	1.36	2.20
1944-45	87,988	18,091	200,411	306,490	10.60	2.18	24.13	36.91	0.67	0.14	1.52	2.33
1945-46	108,979	40,766	192,430	342,175	11.53	4.31	20.36	36.20	0.72	0.27	1.26	2.25
1946-47	142,109	86,261	241,310	469,680	14.66	8.89	24.89	48.44	0.88	0.54	1.50	2.92
1947-48	188,117	97,665	371,942	657,726	18.91	9.82	37.39	66.12	1.13	0.59	2.23	3.95
1948-49	225,466	167,828	490,031	883,325	22.11	16.45	48.04	86.60	1.28	0.96	2.78	5.02
1949-50	248,044	258,805	547,989	1,054,838	23.69	24.71	52.32	100.72	1.39	1.45	3.07	5.91
1950-51	263,055	200,343	542,941	1,006,339	24.28	18.49	50.12	92.89	1.34	1.02	2.77	5.13
1951-52	294,483	180,989	592,600	1,068,072	25.83	15.88	51.98	93.69	1.30	0.80	2.61	4.70
1952-53	320,282	207,218	649,219	1,176,719	26.79	17.33	54.30	98.42	1.28	0.83	2.59	4.69
1953-54	346,907	286,897	747,596	1,381,400	28.02	23.17	60.38	111.57	1.30	1.08	2.81	5.19
1954-55	368,529	278,032	775,891	1,422,452	28.76	21.70	60.54	111.00	1.34	1.01	2.83	5.19
1955-56	402,370	287,321	843,120	1,532,811	30.22	21.58	63.32	115.12	1.33	0.95	2.79	5.07
1956-57	462,909	356,307	913,251	1,732,467	33.32	25.65	65.74	124.71	1.39	1.07	2.74	5.21
1957-58	541,470	354,788	995,178	1,891,436	37.42	24.52	68.77	130.71	1.54	1.01	2.82	5.36
1958-59	584,859	254,227	1,092,528	1,931,614	38.95	16.93	72.76	128.64	1.59	0.69	2.98	5.26
1959-60	654,686	404,133	1,233,996	2,292,815	42.09	25.98	79.33	147.40	1.65	1.02	3.11	5.79
1960-61	748,302	441,753	1,287,066	2,477,121	46.44	27.42	79.88	153.73	1.77	1.04	3.04	5.86

Schedule 2

COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1958-59, 1959-60, AND 1960-61

Source	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MAJOR TAXES AND LICENSES										
Alcoholic beverage taxes and licenses:										
Excise tax on beer and wine	-----	$5,129,065	----------	$5,129,065	$9,630,000	----------	$9,630,000	$10,050,000	----------	$10,050,000
Excise tax on distilled spirits	-----	36,685,457	----------	36,685,457	39,830,000	----------	39,830,000	41,400,000	----------	41,400,000
Liquor license fees	543	2,340,729	$9,621,206	11,961,935	2,430,000	$10,100,000	12,530,000	2,550,000	$10,450,000	13,000,000
Bank and corporation (income) taxes	-----	174,002,691	----------	174,002,691	221,200,000	----------	221,200,000	251,500,000	----------	251,500,000
Cigarette tax	-----	----------	----------	----------	64,700,000	----------	64,700,000	65,250,000	----------	65,250,000
Gift tax	-----	2,963,251	----------	2,963,251	3,200,000	----------	3,200,000	3,500,000	----------	3,500,000
Horseracing (parimutuel) license fees	547	5,967,209	22,119,785	28,086,994	17,605,000	21,165,000	38,770,000	18,890,000	22,313,000	41,203,000
Inheritance tax	-----	41,979,265	----------	41,979,265	48,000,000	----------	48,000,000	58,000,000	----------	58,000,000
Insurance gross premiums tax	-----	105,832,480	----------	105,832,480	60,400,000	----------	60,400,000	65,000,000	----------	65,000,000
Motor vehicle license (in lieu) fees	451	2,210,500	110,620,439	112,830,939	2,135,125	118,764,875	120,900,000	2,054,750	123,645,250	125,700,000
Motor vehicle fuel tax (gasoline)	306	----------	298,974,160	298,974,160	----------	316,500,000	316,500,000	----------	333,000,000	333,000,000
Motor vehicle fuel tax (diesel)	306	----------	18,734,755	18,734,755	----------	20,400,000	20,400,000	----------	22,500,000	22,500,000
Motor vehicle registration and other fees	451	----------	123,345,797	123,345,797	----------	131,300,000	131,300,000	----------	137,700,000	137,700,000
Motor vehicle transportation tax	306	----------	11,170,751	11,170,751	----------	12,300,000	12,300,000	----------	13,400,000	13,400,000
Personal income tax	-----	160,552,772	----------	160,552,772	239,500,000	----------	239,500,000	271,750,000	----------	271,750,000
Private car tax	-----	1,711,879	----------	1,711,879	1,613,000	----------	1,613,000	1,700,000	----------	1,700,000
Retail sales and use taxes	-----	631,514,497	----------	631,514,497	711,500,000	----------	711,500,000	768,000,000	----------	768,000,000
Totals, Major Taxes and Licenses	-----	$1,170,889,795	$594,586,893	$1,765,476,688	$1,421,743,125	$630,529,875	$2,052,273,000	$1,559,644,750	$663,008,250	$2,222,653,000
MISCELLANEOUS REVENUES	-----	$6,317,625	$75,237,629	$81,555,254	$9,385,499	$14,924,001	$24,309,500	$10,008,504	$13,975,496	$23,984,000
INTEREST INCOME	-----	12,689,874	8,708,900	21,398,774	13,062,556	12,759,074	25,821,630	12,488,890	9,079,090	21,567,980
DEPARTMENTAL REVENUES	-----	20,470,526	36,206,907	56,677,433	24,329,715	39,099,573	63,429,288	35,003,731	42,157,340	77,161,071
GRAND TOTALS, REVENUES	-----	$1,210,367,820	$714,740,329	$1,925,108,149	$1,468,520,895	$697,312,523	$2,165,833,418	$1,617,145,875	$728,220,176	$2,345,366,051

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1958-59, 1959-60, AND 1960-61—Continued

Source	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MISCELLANEOUS REVENUES										
Long Beach tide land oil royalties, gas revenues and interest	943		$8,689,538	$8,689,538		$3,750,000	$3,750,000		$3,250,000	$3,250,000
Oil and mineral royalties from State lands	334	$3,000,000	63,378,904	66,378,904	$2,284,499	7,490,501	9,775,000	$2,392,504	6,892,496	9,285,000
Oil and mineral royalties from Federal lands	949		3,134,694	3,134,694		3,200,000	3,200,000		3,200,000	3,200,000
Oil and mineral royalties, land rentals, and interest from school lands	949		34,436	34,436		33,500	33,500		33,000	33,000
Penalties on traffic violation fines		3,226,592		3,226,592	3,500,000		3,500,000	3,750,000		3,750,000
Assessments on criminal fines						450,000	450,000		600,000	600,000
United States water power charges		24,752		24,752	25,000		25,000	25,000		25,000
Small craft license fees					1,250,000		1,250,000	500,000		500,000
Unclaimed property					2,250,000		2,250,000	3,250,000		3,250,000
Trading stamp license fees					10,000		10,000	25,000		25,000
Reverted unclaimed trusts		59,987		59,987	60,000		60,000	60,000		60,000
Escheated cancelled warrants	628	3,729	57	3,786	3,500		3,500	3,500		3,500
Sundry		2,565		2,565	2,500		2,500	2,500		2,500
TOTALS, MISCELLANEOUS REVENUES		$6,317,625	$75,237,629	$81,555,254	$9,385,499	$14,924,001	$24,309,500	$10,008,504	$13,975,496	$23,984,000
INTEREST INCOME										
Inactive bank accounts		$3,765,653		$3,765,653	$4,500,000		$4,500,000	$4,187,500		$4,187,500
Surplus Money Investment Fund		187,652	$2,419,195	2,606,847	344,224	$6,116,690	6,460,914	283,300	$3,013,529	3,296,829
Pooled Money Investment Account		7,594,476		7,594,476	7,917,671		7,917,671	7,963,900		7,963,900
Treasury Trust accounts		1,098,138		1,098,138	252,500		252,500			
Capital Outlay and Savings Fund	694		7,596	7,596						
Flood Control Fund of 1946	969		1,204	1,204						
Postwar Unemployment and Construction Fund	980		12,682	12,682						
Loans to agencies of local government		33,817		33,817	33,368		33,368	42,190		42,190
Highway Fund	884		902,091	902,091		1,000,000	1,000,000		1,000,000	1,000,000
California Water Fund [a]	943		4,676,692	4,676,692		4,146,139	4,146,139		3,770,965	3,770,965
Local Projects Assistance Fund						316,491	316,491		427,714	427,714
Nurse Examiners Fund	592		500	500		250	250			
Sixth District Agricultural Association	863	10,138	11,097	21,235	14,793	45,404	60,197	12,000	60,000	72,000
School Fund	949		675,444	675,444		1,130,782	1,130,782		795,000	795,000
State Lands Act Fund	334		2,399	2,399		3,318	3,318		11,882	11,882
TOTALS, INTEREST INCOME		$12,689,874	$8,708,900	$21,398,774	$13,062,556	$12,759,074	$25,821,630	$12,488,890	$9,079,090	$21,567,980

[a] Formerly Investment Fund.

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1958-59, 1959-60, AND 1960-61—Continued

Source	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES										
Judicial:										
Supreme Court	8	$8,335		$8,335	$8,500		$8,500	$8,600		$8,600
District Court of Appeal, First Appellate District	11	3,887		3,887	4,000		4,000	4,000		4,000
District Court of Appeal, Second Appellate District	12	5,403		5,403	5,500		5,500	5,500		5,500
District Court of Appeal, Third Appellate District	13	1,655		1,655	1,750		1,750	1,800		1,800
District Court of Appeal, Fourth Appellate District	14	1,915		1,915	1,925		1,925	1,925		1,925
Totals, Judicial		$21,195		$21,195	$21,675		$21,675	$21,825		$21,825
Executive:										
Governor's Office	15	$17		$17						
Disaster Office	21	144		144						
Totals, Executive		$161		$161						
Administrative:										
General Administration:										
State Employees Retirement System	26	$4,396		$4,396						
Personnel Board	33	1,220		1,220	$1,300		$1,300	$1,350		$1,350
Secretary of State	37	1,475,863		1,475,863	1,864,485		1,864,485	2,029,231		2,029,231
Totals, General Administration		$1,481,479		$1,481,479	$1,865,785		$1,865,785	$2,030,581		$2,030,581
Agriculture:										
Department of Agriculture	55	$132,030	$6,441,263	$6,573,293	$132,885	$6,651,874	$6,784,759	$121,775	$7,022,325	$7,144,100
California Dairy Industry Advisory Board	56		479,223	479,223		500,000	500,000		500,000	500,000
Poultry Improvement Commission	58		57,633	57,633		53,885	53,885		61,020	61,020
Totals, Agriculture		$132,030	$6,978,119	$7,110,149	$132,885	$7,205,759	$7,338,644	$121,775	$7,583,345	$7,705,120
Corrections:										
Department of Corrections:										
Departmental Administration	74	$275		$275	$300		$300	$300		$300
Penal Institutions:										
Medical Facility	78	2,990		2,990	3,050		3,050	3,050		3,050
Men's Colony—West Facility	81	662		662	600		600	600		600
Institution for Men	90	3,715		3,715	39,265		39,265	39,265		39,265
State Prison at Folsom	95	5,803		5,803	150,430		150,430	56,680		56,680
State Prison at San Quentin	100	5,055		5,055	87,135		87,135	87,135		87,135
Correctional Training Facility	105	1,275		1,275	73,294		73,294	39,494		39,494
Deuel Vocational Institution	110	3,127		3,127	24,055		24,055	24,055		24,055
Institution for Women	114	341		341	4,509		4,509	4,593		4,593
Adult Authority	116	7		7	10		10	10		10
Totals, Department of Corrections		$23,250		$23,250	$382,648		$382,648	$255,182		$255,182

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1958-59, 1959-60, AND 1960-61—Continued

Source	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Corrections:—Continued										
Youth Authority:										
Departmental Administration	128	$443		$443	$500		$500	$500		$500
County Board Charges	298	802,761		802,761	1,027,200		1,027,200	1,167,000		1,167,000
Northern California Reception Center and Clinic	131	48		48	10		10	10		10
Southern California Reception Center and Clinic	133	103		103	100		100	100		100
Youth Authority Conservation Camps	137	15		15						
Fricot Ranch School for Boys	140	68		68	100		100	100		100
Fred C. Nelles School for Boys	143	1,251		1,251	200		200	200		200
Paso Robles School for Boys	145	765		765	300		300	300		300
Preston School of Industry	148	4,999		4,999	2,500		2,500	2,500		2,500
Los Guilucos School for Girls	153	1,338		1,338	1,326		1,326	1,326		1,326
Ventura School for Girls	156	742		742	650		650	525		525
Totals, Youth Authority		$812,533		$812,533	$1,032,886		$1,032,886	$1,172,561		$1,172,561
Totals, Corrections		$835,783		$835,783	$1,415,534		$1,415,534	$1,427,743		$1,427,743
Education:										
Department of Education:										
General Activities	172	$33,778		$33,778	$34,000		$34,000	$34,000		$34,000
State Colleges and Technical Schools:										
Chico State College	198	1,299		1,299	1,300		1,300	1,300		1,300
Fresno State College	204	3,574		3,574	3,600		3,600	3,600		3,600
Humboldt State College	208	797		797	2,200		2,200	684		684
Long Beach State College	212	393		393	400		400	400		400
Los Angeles State College of Applied Arts and Sciences	216	1,191		1,191	500		500	500		500
Sacramento State College	223	128		128	130		130	130		130
San Diego State College	227	2,370		2,370	2,400		2,400	2,400		2,400
San Fernando State College	231	4,109		4,109	2,285		2,285	1,295		1,295
San Francisco State College	236	5,125		5,125	150		150	150		150
San Jose State College	240	1,612		1,612	1,600		1,600	1,600		1,600
California State Polytechnic College	249	211		211	200		200	200		200
California Maritime Academy	251	193		193	100		100	100		100
Special Schools for Physically Handicapped Children:										
California School for the Blind	254	$216		$216	$40		$40	$50		$50
California School for the Deaf, Berkeley	256	132		132	125		125	125		125
California School for the Deaf, Riverside	258	272		272	275		275	275		275
School for Cerebral Palsied Children, Northern California	261	67		67	70		70	70		70
School for Cerebral Palsied Children, Southern California	262	613		613	125		125	125		125

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1958-59, 1959-60, AND 1960-61—Continued

Source	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Education:—Continued										
Orientation Centers for the Adult Blind:										
Oakland Orientation Center	264	$158		$158	$100		$100	$100		$100
California Industries for the Blind:										
Los Angeles Center	266	354		354	300		300	300		300
Oakland Center	267	34		34	35		35	35		35
San Diego Center	268	45		45	30		30	30		30
University of California	284	159		159						
Totals, Education		$56,830		$56,830	$49,965		$49,965	$47,469		$47,469
Employment:										
Department of Employment	793		$903,741	$903,741		$851,000	$851,000		$851,000	$851,000
Fiscal Affairs:										
State Controller	298	$1,990	$169,777	$171,767	$2,000	$195,000	$197,000	$2,000	$195,000	$197,000
Board of Equalization	305	4,074	70,753	74,827	24,100	67,970	92,070	4,100	66,000	70,100
Department of Finance	321	610,942		610,942	947,777		947,777	10,039,028		10,039,028
State Fair and Exposition	325		1,449,405	1,449,405		1,547,828	1,547,828		1,784,000	1,784,000
Sixth District Agricultural Association	330		211,079	211,079		140,383	140,383		228,152	228,152
Franchise Tax Board	338	2,490		2,490	2,500		2,500	2,500		2,500
State Treasurer	340	29,923		29,923	2,500		2,500	2,500		2,500
Totals, Fiscal Affairs		$649,419	$1,901,014	$2,550,433	$978,877	$1,951,181	$2,930,058	$10,050,128	$2,273,152	$12,323,280
Industrial Relations:										
Department of Industrial Relations	355	$311,599		$311,599	$326,850		$326,850	$336,550		$336,550
Office of Fire Marshal	357	42,963		42,963	42,590		42,590	42,590		42,590
Totals, Industrial Relations		$354,562		$354,562	$369,440		$369,440	$379,140		$379,140
Justice:										
Department of Justice	366	$15,558		$15,558	$16,500		$16,500	$16,500		$16,500
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	383	$91,479		$91,479	$89,800		$89,800	$89,800		$89,800
Pay Patients Board	383	10,622,565		10,622,565	11,569,300		11,569,300	12,549,300		12,549,300
County Board Charges	298	2,325,070		2,325,070	2,625,000		2,625,000	2,705,000		2,705,000
Mental Hospitals:										
Outpatient Mental Hygiene Clinics	388	57,292		57,292	57,300		57,300	57,300		57,300
Langley Porter Neuropsychiatric Institute	391	147,686		147,686	150,500		150,500	156,200		156,200
Neuropsychiatric Institute at University of California, Los Angeles	396	25,342		25,342	25,000		25,000	25,000		25,000
Agnews State Hospital	399	4,718		4,718	4,800		4,800	4,800		4,800
Atascadero State Hospital	402	1,258		1,258	1,250		1,250	1,250		1,250

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1958-59, 1959-60, AND 1960-61—Continued

Source	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Mental Hygiene:—Continued										
Department of Mental Hygiene—Continued										
Mental Hospitals—Continued										
Camarillo State Hospital	406	$14,650	----------	$14,650	$15,710	----------	$15,710	$14,610	----------	$14,610
DeWitt State Hospital	408	3,350	----------	3,350	3,000	----------	3,000	3,000	----------	3,000
Mendocino State Hospital	411	3,637	----------	3,637	3,500	----------	3,500	3,500	----------	3,500
Metropolitan State Hospital	414	17,859	----------	17,859	15,000	----------	15,000	15,000	----------	15,000
Modesto State Hospital	417	13,856	----------	13,856	10,150	----------	10,150	10,140	----------	10,140
Napa State Hospital	421	15,917	----------	15,917	16,625	----------	16,625	16,625	----------	16,625
Patton State Hospital	424	4,578	----------	4,578	3,800	----------	3,800	3,800	----------	3,800
Stockton State Hospital	427	7,173	----------	7,173	6,290	----------	6,290	6,290	----------	6,290
Institutions for Mental Defectives										
Fairview State Hospital	430	3,998	----------	3,998	4,000	----------	4,000	4,000	----------	4,000
Pacific State Hospital	433	13,983	----------	13,983	13,000	----------	13,000	13,000	----------	13,000
Porterville State Hospital	436	5,956	----------	5,956	5,000	----------	5,000	5,000	----------	5,000
Sonoma State Hospital	439	9,790	----------	9,790	9,500	----------	9,500	9,500	----------	9,500
Totals, Mental Hygiene	------	$13,390,157	----------	$13,390,157	$14,628,525	----------	$14,628,525	$15,693,115	----------	$15,693,115
Military Affairs:										
Military Department:										
Adjutant General and National Guard Reserve	444	$36,496	----------	$36,496	$36,000	----------	$36,000	$25,480	----------	$25,480
Motor Vehicles:										
Department of Motor Vehicles	451	----------	$73,504	$73,504	----------	----------	----------	----------	----------	----------
Natural Resources:										
Department of Fish and Game	476	$4.197	$10,584,338	$10,588 535	$4,000	$10,801,649	$10,805,649	$4,000	$11,225,945	$11,229,945
Wildlife Conservation Board	847	----------	422	422	----------	205	205	----------	----------	----------
Department of Natural Resources:										
Division of Administrative Services	482	2	----------	2	----------	----------	----------	----------	----------	----------
Division of Beaches and Parks	863	----------	1,451,730	1,451,730	----------	1,595,013	1,595,013	----------	2,735,832	2,735,832
Division of Forestry	500	682,176	----------	682,176	728,551	----------	728,551	704,900	----------	704,900
Division of Mines	503	344	----------	344	340	----------	340	340	----------	340
Division of Oil and Gas	505	----------	800,081	800,081	----------	955,134	955,134	----------	950,058	950,058
Division of Recreation	507	612	----------	612	600	----------	600	600	----------	600
Totals, Natural Resources	------	$687,331	$12,836,571	$13,523,902	$733,491	$13,352,001	$14,085,492	$709,840	$14,911,835	$15,621,675
Public Health:										
Department of Public Health	525	$421,502	----------	$421,502	$421,000	----------	$421,000	$421,000	----------	$421,000
Public Works:										
Division of Architecture	529	----------	$907,348	$907,348	----------	$993,758	$993,758	----------	$1,033,975	$1,033,975
Division of Highways	884	----------	365,272	365,272	----------	310,000	310,000	----------	252,000	252,000
Aeronautics Commission	539	$10	----------	10	$10	----------	10	$10	----------	10
Total, Public Works	------	$10	$1,272,620	$1,272,630	$10	$1,303,758	$1,303,768	$10	$1,285,975	$1,285,985

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1958-59, 1959-60, AND 1960-61—Continued

Source	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Regulation and Licensing:										
Department of Alcoholic Beverage Control	542	$15,866		$15,866	$10,100		$10,100	$10,100		$10,100
District Securities Commission	545	216		216	220		220	220		220
Horse Racing Board	547		$77,211	77,211						
Department of Investment:										
Banking Department	548		$553,350	$553,350		$641,723	$641,723		$744,755	$744,755
Division of Corporations	550	$1,808,939		1,808,939	$3,210,072		3,210,072	$3,611,845		3,611,845
Department of Insurance	554		2,438,751	2,438,751		2,490,000	2,490,000		2,510,000	2,510,000
Division of Real Estate	557		1,955,172	1,955,172		2,160,276	2,160,276		2,384,800	2,384,800
Division of Savings and Loan	559		539,075	539,075		915,500	915,500		1,015,500	1,015,500
Totals, Department of Investment		$1,808,939	$5,486,348	$7,295,287	$3,210,072	$6,207,499	$9,417,571	$3,611,845	$6,655,055	$10,266,900
Board of Osteopathic Examiners	560		$52,470	$52,470		$51,385	$51,385		$52,085	$52,085
Board of Pilot Commissioners for Harbor of San Diego	561	$4,110		4,110	$4,200		4,200	$4,200		4,200
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun	562		20,126	20,126		9,001	9,001		9,000	9,000
Department of Professional and Vocational Standards:										
Division of Administrative Procedure	568	$12,542		$12,542	$10,000		$10,000	$10,000		$10,000
Board of Accountancy	569		$174,094	174,094		$231,328	231,328		$275,505	275,505
Board of Architectural Examiners	571		72,648	72,648		104,404	104,404		111,795	111,795
Athletic Commission	572		160,523	160,523		160,000	160,000		160,000	160,000
Board of Barber Examiners	573		164,390	164,390		169,426	169,426		173,850	173,850
Cemetery Board	574		41,642	41,642		52,190	52,190		55,675	55,675
Board of Chiropractic Examiners	576		56,435	56,435		61,492	61,492		63,685	63,685
Board of Registration for Civil and Professional Engineers	577		232,696	232,696		308,025	308,025		308,695	308,695
Collection Agency Licensing Bureau	578		94,506	94,506		110,960	110,960		94,445	94,445
Contractors License Board	580		1,000,170	1,000,170		1,395,778	1,395,778		1,481,410	1,481,410
Board of Cosmetology	581		316,751	316,751		365,170	365,170		395,360	395,360
Board of Dental Examiners	582		113,200	113,200		132,684	132,684		122,740	122,740
Board of Dry Cleaners	583	60,000	279,919	339,919		331,190	331,190		344,755	344,755
Board of Funeral Directors and Embalmers	585		59,268	59,268		63,982	63,982		61,963	61,963
Bureau of Furniture and Bedding Inspection	586		351,210	351,210		359,380	359,380		357,113	357,113
Board of Guide Dogs for the Blind	587	90		90	90		90	90		90
Board of Landscape Architects	588		17,159	17,159		17,415	17,415		17,793	17,793
Board of Medical Examiners	591		295,410	295,410		412,265	412,265		416,200	416,200
Board of Nurse Examiners	592		161,124	161,124		289,750	289,750		330,000	330,000
Board of Optometry	594		42,440	42,440		44,686	44,686		45,410	45,410
Board of Pharmacy	595		259,843	259,843		261,706	261,706		324,670	324,670

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1958-59, 1959-60, AND 1960-61—Continued

Source	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Regulation and Licensing:—Continued										
Department of Professional and Vocational Standards:—Continued										
Bureau of Private Investigators and Adjusters	596		$26,964	$26,964		$62,421	$62,421		$55,533	$55,533
Certified Shorthand Reporters Board	597		16,900	16,900		17,580	17,580		18,360	18,360
Board of Social Work Examiners	598		20,105	20,105		28,879	28,879		28,950	28,950
Structural Pest Control Board	600		67,805	67,805		72,222	72,222		95,266	95,266
Board of Examiners in Veterinary Medicine	601		24,855	24,855		26,158	26,158		27,660	27,660
Board of Vocational Nurse Examiners	603		48,295	48,295		138,030	138,030		148,700	148,700
Yacht and Ship Brokers Commission	604		17,755	17,755		20,220	20,220		20,360	20,360
Totals, Department of Professional and Vocational Standards		$72,632	$4,116,107	$4,188,239	$10,090	$5,237,341	$5,247,431	$10,090	$5,535,893	$5,545,983
Public Utilities Commission	611	$122,259	$2,489,076	$2,611,335	$117,100	$2,930,648	$3,047,748	$117,100	$3,000,000	$3,117,100
Totals, Regulation and Licensing		$2,024,022	$12,241,337	$14,265,359	$3,351,782	$14,435,874	$17,787,656	$3,753,555	$15,252,033	$19,005,588
Social Welfare:										
Department of Social Welfare	622	$24		$24	$110		$110	$110		$110
Veterans Affairs:										
Department of Veterans Affairs:										
Veterans Home	631	$4,943		$4,943	$4,870		$4,870	$4,870		$4,870
Woman's Relief Corps Home	632	12,000		12,000	12,000		12,000	12,000		12,000
Totals, Veterans Affairs		$16,943		$16,943	$16,870		$16,870	$16,870		$16,870
Water Resources:										
Department of Water Resources	655	$136,701		$136,701	$97,000		$97,000	$97,000		$97,000
State Water Rights Board	657	475		475	200		200	200		200
Reclamation Board	660	209,167		209,167	193,766		193,766	191,090		191,090
Water Pollution Control Board	666	681		681	300		300	300		300
Totals, Water Resources		$347,024		$347,024	$291,266		$291,266	$288,590		$288,590
TOTALS, DEPARTMENTAL REVENUES		$20,470,526	$36,206,907	$56,677,433	$24,329,715	$39,099,573	$63,429,288	$35,003,731	$42,157,340	$77,161,071

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FOR THE FISCAL YEARS 1958-59, 1959-60, AND 1960-61

Organization Unit	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS										
LEGISLATIVE:										
Legislature	1	$1,168,387	$4,713,542	$5,881,929	$886,400	$4,164,910	$5,051,310	$1,192,730	$4,816,104	$6,008,834
Legislative Counsel Bureau	5	550,976		550,976	531,266		531,266	614,772		614,772
Law Revision Commission	6	60,965		60,965	87,891		87,891	94,126		94,126
Commission on Uniform State Laws	7	2,743		2,743	5,450		5,450	5,850		5,850
Contribution to Legislators' Retirement Fund	7	90,000		90,000	152,000		152,000	120,000		120,000
TOTALS, LEGISLATIVE		$1,873,071	$4,713,542	$6,586,613	$1,663,007	$4,164,910	$5,827,917	$2,027,478	$4,816,104	$6,843,582
JUDICIAL:										
Supreme Court	8	$704,962		$704,962	$830,283		$830,283	$833,163		$833,163
Judicial Council	9	224,362		224,362	262,279		262,279	281,732		281,732
District Court of Appeal, First Appellate District	10	286,596		286,596	342,351		342,351	353,750		353,750
District Court of Appeal, Second Appellate District	11	442,213		442,213	470,583		470,583	490,758		490,758
District Court of Appeal, Third Appellate District	12	166,996		166,996	180,040		180,040	184,967		184,967
District Court of Appeal, Fourth Appellate District	13	195,697		195,697	239,762		239,762	260,877		260,877
Contributions to Judges' Retirement Fund	14	15,425		15,425	16,312		16,312	17,200		17,200
TOTALS, JUDICIAL		$2,036,251		$2,036,251	$2,341,610		$2,341,610	$2,422,447		$2,422,447
EXECUTIVE:										
Governor:										
Governor's Office	15	$547,457		$547,457	$652,307		$652,307	$651,957		$651,957
Atomic Energy Development and Radiation Protection	16							32,760		32,760
Consumer Counsel	17				47,439		47,439	67,034		67,034
Disaster Office	18	1,107,224		1,107,224	800,595		800,595	932,516		932,516
Lieutenant Governor	22	69,956		69,956	83,172		83,172	88,583		88,583
TOTALS, EXECUTIVE		$1,724,637		$1,724,637	$1,583,513		$1,583,513	$1,772,850		$1,772,850
ADMINISTRATIVE:										
General Administration:										
State Employees' Retirement System	23	$486,941		$486,941						
Commission on Interstate Cooperation	26	32,825		32,825	$51,715		$51,715	$51,905		$51,905
Personnel Board	27	2,543,104		2,543,104	2,750,265		2,750,265	3,002,978		3,002,978
Secretary of State	34	547,611	$62,670	610,281	381,751	$16,218	397,969	706,946		706,946
Totals, General Administration		$3,610,481	$62,670	$3,673,151	$3,183,731	$16,218	$3,199,949	$3,761,829		$3,761,829

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Agriculture:										
Department of Agriculture	38	$8,026,134	$6,378,189	$14,404,323	$8,666,321	$6,932,517	$15,598,838	$9,121,205	$7,203,328	$16,324,533
California Dairy Industry Advisory Board	56		512,496	512,496		524,804	524,804		524,804	524,804
Poultry Improvement Commission	57		156,508	156,508		171,134	171,134		176,729	176,729
Totals, Agriculture		$8,026,134	$7,047,193	$15,073,327	$8,666,321	$7,628,455	$16,294,776	$9,121,205	$7,904,861	$17,026,066
Corrections:										
Department of Corrections:										
Departmental Administration	69	$2,743,810		$2,743,810	$3,464,632		$3,464,632	$3,936,783		$3,936,783
Penal Institutions:										
Medical Facility	75	3,783,478		3,783,478	4,121,516		4,121,516	4,247,853		4,247,853
Men's Colony—West Facility	78	2,016,183		2,016,183	2,276,525		2,276,525	2,316,542		2,316,542
Men's Colony—East Facility	81							280,967		280,967
Institution for Men	84	4,836,795		4,836,795	5,450,149		5,450,149	5,894,455		5,894,455
State Prison at Folsom	91	3,696,999		3,696,999	4,007,948		4,007,948	4,379,336		4,379,336
State Prison at San Quentin	95	5,771,128		5,771,128	6,036,960		6,036,960	6,914,878		6,914,878
Correctional Trainig Facility	101	4,366,714		4,366,714	5,618,929		5,618,929	6,123,112		6,123,112
Deuel Vocational Institution	106	2,996,156		2,996,156	3,382,557		3,382,557	3,949,454		3,949,454
Conservation Center	110				33,543		33,543	66,778		66,778
Institution for Women	112	1,297,800		1,297,800	1,510,696		1,510,696	1,741,720		1,741,720
Adult Authority	115	233,252		233,252	267,155		267,155	332,317		332,317
Board of Trustees—Institution for Women	116	185,791		185,791	228,777		228,777	251,099		251,099
Totals, Department of Corrections		$31,928,106		$31,928,106	$36,399,387		$36,399,387	$40,435,294		$40,435,294
Youth Authority:										
Departmental Administration	124	$3,034,907		$3,034,907	$3,848,193		$3,848,193	$4,249,021		$4,249,021
Northern California Reception Center and Clinic	129	1,029,324		1,029,324	1,131,045		1,131,045	1,347,307		1,347,307
Southern California Reception Center and Clinic	131	1,349,323		1,349,323	1,486,076		1,486,076	1,580,662		1,580,662
Youth Authority Conservation Camps	134	392,399		392,399	426,385		426,385	746,282		746,282
Fricot Ranch School for Boys	138	639,542		639,542	725,383		725,383	842,646		842,646
Fred C. Nelles School for Boys	140	1,085,420		1,085,420	1,297,756		1,297,756	1,456,830		1,456,830
Paso Robles School for Boys	143	1,254,667		1,254,667	1,401,284		1,401,284	1,479,659		1,479,659
Preston School of Industry	146	2,232,237		2,232,237	2,634,494		2,634,494	2,793,321		2,793,321
Youth Training School	148	42,500		42,500	926,271		926,271	1,757,555		1,757,555
Los Guilicos School for Girls	151	932,680		932,680	1,093,738		1,093,738	1,213,676		1,213,676
Ventura School for Girls	154	837,290		837,290	911,973		911,973	1,005,729		1,005,729
Totals, Youth Authority	118	$12,830,289		$12,830,289	$15,882,598		$15,882,598	$18,472,688		$18,472,688
Totals, Corrections		$44,758,395		$44,758,395	$52,281,985		$52,281,985	$58,907,982		$58,907,982

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Education:										
Department of Education:										
General Activities	157	$3,355,095		$3,355,095	$3,973,135		$3,973,135	$4,136,966		$4,136,966
Vocational Education	172	362,411		362,411	400,000		400,000	404,695		404,695
Vocational Rehabilitation	177	2,147,392		2,147,392	2,502,105		2,502,105	2,731,663		2,731,663
Division of Libraries	182	759,773		759,773	837,829		837,829	951,249		951,249
Totals, Department of Education		$6,624,671		$6,624,671	$7,713,069		$7,713,069	$8,224,573		$8,224,573
State Colleges and Technical Schools:										
State College for Alameda County	191	$32,248		$32,248	$321,916		$321,916	$1,022,044		$1,022,044
Chico State College	194	2,710,631	$84,448	2,795,079	3,177,014		3,177,014	3,313,945		3,313,945
Fresno State College	199	4,121,816	562,719	4,684,535	5,060,906		5,060,906	5,413,217		5,413,217
Humboldt State College	204	2,042,919		2,042,919	2,443,357		2,443,357	2,706,608		2,706,608
Long Beach State College	208	4,307,817		4,307,817	5,326,092		5,326,092	5,956,720		5,956,720
Los Angeles State College of Applied Arts and Sciences	212	4,687,100		4,687,100	5,700,253		5,700,253	6,862,656		6,862,656
Orange County State College	216	28,412		28,412	259,579		259,579	943,338		943,338
Sacramento State College	219	3,066,785		3,066,785	3,483,504		3,483,504	3,887,539		3,887,539
San Diego State College	223	5,543,228		5,543,228	6,023,726		6,023,726	6,742,470		6,742,470
San Fernando Valley State College	228	1,534,640		1,534,640	2,514,530		2,514,530	3,559,684		3,559,684
San Francisco State College	232	5,930,873		5,930,873	6,950,394		6,950,394	7,742,960		7,742,960
San Jose State College	237	8,304,827		8,304,827	9,595,083		9,595,083	10,131,941		10,131,941
Stanislaus State College	241							355,492		355,492
California State Polytechnic College	242	2,297,149	3,398,379	5,695,528	5,614,333	$1,046,827	6,661,160	7,457,334		7,457,334
California Maritime Academy	249	384,023		384,023	390,485		390,485	372,781		372,781
Totals, State Colleges and Technical Schools		$44,992,468	$4,045,546	$49,038,014	$56,861,172	$1,046,827	$57,907,999	$66,468,729		$66,468,729
Special Schools for Physically Handicapped Children:										
California School for the Blind	253	$527,991		$527,991	$573,635		$573,635	$604,701		$604,701
California School for the Deaf, Berkeley	255	1,339,283		1,339,283	1,459,369		1,459,369	1,495,181		1,495,181
California School for the Deaf, Riverside	257	1,470,651		1,470,651	1,646,885		1,646,885	1,689,643		1,689,643
School for Cerebral Palsied Children, Northern California	259	405,647		405,647	444,468		444,468	458,689		458,689
School for Cerebral Palsied Children, Southern California	261	331,430		331,430	360,154		360,154	369,148		369,148
Totals, Special Schools		$4,075,002		$4,075,002	$4,484,511		$4,484,511	$4,617,362		$4,617,362

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Education—Continued										
Orientation Centers for the Adult Blind:										
Oakland Orientation Center	263	$306,295	----------	$306,295	$340,427	----------	$340,427	$344,106	----------	$344,106
California Industries for the Blind:										
Los Angeles Center	265	121,489	----------	121,489	127,004	----------	127,004	128,550	----------	128,550
Oakland Center	266	89,508	----------	89,508	98,820	----------	98,820	102,023	----------	102,023
San Diego Center	267	50,766	----------	50,766	53,911	----------	53,911	57,123	----------	57,123
Totals, California Industries for the Blind	------	$261,763	----------	$261,763	$279,735	----------	$279,735	$287,696	----------	$287,696
State Scholarship Commission	268	$878,074	----------	$878,074	$1,237,594	----------	$1,237,594	$1,256,008	----------	$1,256,008
Teachers Retirement System	270	298,597	----------	298,597	379,037	----------	379,037	459,824	----------	459,824
Public Library Commission	271	24,413	----------	24,413	----------	----------	----------	----------	----------	----------
University of California	272	94,309,591	$671,842	94,981,433	98,964,400	$867,271	99,831,671	113,017,023	$594,900	113,611,923
Hastings College of Law	285	257,189	----------	257,189	303,114	----------	303,114	348,486	----------	348,486
Totals, Education	------	$152,028,063	$4,717,388	$156,745,451	$170,563,059	$1,914,098	$172,477,157	$195,023,807	$594,900	$195,618,707
Employment:										
Department of Employment Contingent Fund	1054	----------	$59,469	$59,469	----------	$357,946	$357,946	----------	$240,714	$240,714
Fiscal Affairs:										
Board of Control	287	$13,924	----------	$13,924	$15,612	----------	$15,612	$15,657	----------	$15,657
State Controller	288	3,147,268	884,715	4,031,983	3,357,686	993,868	4,351,554	3,728,459	1,004,136	4,732,595
Board of Equalization	298	11,835,618	1,825,712	13,661,330	13,602,591	2,089,906	15,692,497	13,749,913	2,114,629	15,864,542
Department of Finance:										
General Activities	307	$7,117,232	$207,004	$7,324,236	$8,172,856	$239,861	$8,412,717	$8,594,803	$245,826	$8,840,629
State Fair and Exposition	322	----------	2,126,993	2,126,993	----------	2,210,737	2,210,737	----------	2,329,954	2,329,954
Fairs Classification Committee	325	----------	1,122	1,122	----------	----------	----------	----------	----------	----------
Fairs and Expositions Division:										
Sixth District Agricultural Association	326	----------	495,398	495,398	----------	349,429	349,429	----------	443,091	443,091
District Agricultural Associations	331	----------	3,679,772	3,679,772	----------	3,294,643	3,294,643	----------	3,154,000	3,154,000
State Lands Division	332	----------	885,328	885,328	----------	1,082,716	1,082,716	----------	1,134,013	1,134,013
Totals, Department of Finance	------	$7,117,232	$7,395,617	$14,512,849	$8,172,856	$7,177,386	$15,350,242	$8,594,803	$7,306,884	$15,901,687
Franchise Tax Board	335	$6,439,265	----------	$6,439,265	$7,458,557	----------	$7,458,557	$7,861,368	----------	$7,861,368
State Treasurer	338	417,168	----------	417,168	386,762	----------	386,762	400,489	----------	400,489
Totals, Fiscal Affairs	------	$28,970,475	$10,106,044	$39,076,519	$32,994,064	$10,261,160	$43,255,224	$34,350,689	$10,425,649	$40,776,338

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Motor Vehicles:										
Department of Motor Vehicles	445	$17,317	$26,600,744	$26,618,061	$393,298	$29,918,998	$30,312,296	$221,963	$29,222,968	$29,444,931
Natural Resources:										
Fish and Game:										
Department of Fish and Game	452	----------	$9,155,691	$9,155,691	----------	$9,838,606	$9,838,606	----------	$10,722,943	$10,722,943
Marine Research Committee	478	----------	175,897	175,897	----------	212,636	212,636	----------	99,880	99,880
Wildlife Conservation Board	479	----------	70,390	70,390	----------	80,334	80,334	----------	81,613	81,613
Totals, Fish and Game	------	----------	$9,401,978	$9,401,978	----------	$10,131,576	$10,131,576	----------	$10,904,436	$10,904,436
Department of Natural Resources:										
Division of Administrative Services	480	$389,820	$3,391	$393,211	$398,456	$1,700	$400,156	$465,112	----------	$465,112
Division of Beaches and Parks	483	----------	7,004,492	7,004,492	----------	7,864,569	7,864,569	----------	$9,968,078	9,968,078
Division of Forestry	490	17,207,385	93,696	17,301,081	20,472,022	100,000	20,572,022	20,441,301	106,304	20,547,605
Division of Mines	500	631,004	----------	631,004	666,405	128,407	794,812	743,012	217,059	960,071
Division of Oil and Gas	503	----------	772,661	772,661	----------	893,049	893,049	----------	907,301	907,301
Division of Recreation	506	105,537	----------	105,537	112,998	----------	112,998	118,374	----------	118,374
Division of Small Craft Harbors	507	----------	----------	----------	90,847	----------	90,847	77,028	----------	77,028
Division of Soil Conservation	509	351,038	----------	351,038	455,508	----------	455,508	525,911	----------	525,911
Totals, Department of Natural Resources	------	$18,684,784	$7,874,240	$26,559,024	$22,196,236	$8,987,725	$31,183,961	$22,370,738	$11,198,742	$33,569,480
Committee for Public Outdoor Recreation Plan	511	$128,861	----------	$128,861	$142,419	----------	$142,419	----------	----------	----------
Totals, Natural Resources	------	$18,813,645	$17,276,218	$36,089,863	$22,338,655	$19,119,301	$41,457,956	$22,370,738	$22,103,178	$44,473,916
Public Health:										
Department of Public Health	512	$6,538,143	----------	$6,538,143	$8,090,567	$15,840	$8,106,407	$8,311,198	$10,000	$8,321,198
Public Works:										
Department of Public Works:										
Departmental Administration	526	$180,543	$160,651	$341,194	----------	$86,794	$86,794	----------	----------	----------
Division of Architecture	527	84,235	1,177,237	1,261,472	----------	1,268,200	1,268,200	----------	1,217,278	1,217,278
State Buildings Standards Commission	530	17,443	----------	17,443	23,006	----------	23,006	45,389	----------	45,389
Division of Highways	531	----------	45,247,289	45,247,289	----------	50,917,188	50,917,188	----------	53,809,643	53,809,643
Division of San Francisco Bay Toll Crossings	537	----------	25,367	25,367	----------	86,595	86,595	----------	26,810	26,810
Totals, Department of Public Works	------	$282,221	$46,610,544	$46,892,765	$23,006	$52,358,777	$52,381,783	$45,389	$55,053,731	$55,099,120
Aeronautics Commission	538	$76,404	----------	$76,404	$92,829	----------	$92,829	$88,535	----------	$88,535
Colorado River Boundary Commission	539	----------	102	102	----------	25,714	25,714	----------	25,750	25,750
Golden Gate Authority Commission	540	----------	----------	----------	----------	15,000	15,000	----------	235,000	235,000
Totals, Public Works	------	$358,625	$46,610,646	$46,969,271	$115,835	$52,399,491	$52,515,326	$133,924	$55,314,481	$55,448,405

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Highway Patrol:										
Department of California Highway Patrol	341	----------	$30,375,901	$30,375,901	----------	$32,160,204	$32,160,204	----------	$33,372,097	$33,372,097
Industrial Relations:										
Department of Industrial Relations	346	$8,834,919	----------	$8,834,919	$10,239,456	----------	$10,239,456	$11,325,752	----------	$11,325,752
Office of Fire Marshal	355	428,703	$37,402	466,105	459,516	$103,777	563,293	503,456	$97,826	601,282
Totals, Industrial Relations	------	$9,263,622	$37,402	$9,301,024	$10,698,972	$103,777	$10,802,749	$11,829,208	$97,826	$11,927,034
Justice:										
Department of Justice	358	$6,055,074	----------	$6,055,074	$6,883,853	----------	$6,883,853	$7,258,041	----------	$7,258,041
Commission on Peace Officers Standards and Training	367	----------	----------	----------	----------	$26,998	26,998	----------	$49,171	49,171
Totals, Justice	------	$6,055,074	----------	$6,055,074	$6,883,853	$26,998	$6,910,851	$7,258,041	$49,171	$7,307,212
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	377	$5,127,584	----------	$5,127,584	$7,243,971	----------	$7,243,971	$7,946,049	----------	$7,946,049
Mental Clinics:										
Outpatient Mental Hygiene Clinics	384	650,687	----------	650,687	718,344	----------	718,344	733,975	----------	733,975
Langley Porter Neuropsychiatric Institute	388	1,542,636	----------	1,542,636	1,829,752	----------	1,829,752	2,002,658	----------	2,002,658
Neuropsychiatric Institute at University of California, Los Angeles	391	355,789	----------	355,789	420,885	----------	420,885	1,845,669	----------	1,845,669
Hospitals for Mentally Ill:										
Agnews State Hospital	397	8,212,407	----------	8,212,407	9,260,728	----------	9,260,728	9,814,232	----------	9,814,232
Atascadero State Hospital	400	2,710,896	----------	2,710,896	3,314,847	----------	3,314,847	3,636,289	----------	3,636,289
Camarillo State Hospital	403	11,042,855	----------	11,042,855	12,164,550	----------	12,164,550	12,654,987	----------	12,654,987
De Witt State Hospital	406	5,232,014	----------	5,232,014	5,756,064	----------	5,756,064	5,878,371	----------	5,878,371
Mendocino State Hospital	409	4,871,216	----------	4,871,216	5,377,689	----------	5,377,689	5,574,964	----------	5,574,964
Metropolitan State Hospital	412	7,021,334	----------	7,021,334	7,929,658	----------	7,929,658	8,816,303	----------	8,816,303
Modesto State Hospital	415	5,867,165	----------	5,867,165	6,105,368	----------	6,105,368	6,323,272	----------	6,323,272
Napa State Hospital	418	9,846,497	----------	9,846,497	10,768,301	----------	10,768,301	11,599,076	----------	11,599,076
Patton State Hospital	421	8,254,167	----------	8,254,167	9,788,256	----------	9,788,256	10,734,790	----------	10,734,790
Stockton State Hospital	424	8,811,898	----------	8,811,898	9,034,009	----------	9,034,009	9,355,506	----------	9,355,506
Hospitals for Mentally Retarded:										
Fairview State Hospital	428	1,513,314	----------	1,513,314	4,304,505	----------	4,304,505	5,267,838	----------	5,267,838
Pacific State Hospital	430	7,149,851	----------	7,149,851	7,853,325	----------	7,853,325	8,341,939	----------	8,341,939
Porterville State Hospital	433	5,705,493	----------	5,705,493	6,311,431	----------	6,311,431	6,626,049	----------	6,626,049
Sonoma State Hospital	436	8,352,812	----------	8,352,812	9,325,512	----------	9,325,512	9,886,057	----------	9,886,057
Totals, Mental Hygiene	------	$102,268,615	----------	$102,268,615	$117,507,195	----------	$117,507,195	$127,038,024	----------	$127,038,024
Military Affairs:										
Military Department	440	$2,621,701	----------	$2,621,701	$2,584,459	----------	$2,584,459	$2,711,680	----------	$2,711,680
California Cadet Corps	440	287,430	----------	287,430	----------	----------	----------	----------	----------	----------
Totals, Military Affairs	------	$2,909,131	----------	$2,909,131	$2,584,459	----------	$2,584,459	$2,711,680	----------	$2,711,680

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Regulation and Licensing:										
Department of Alcoholic Beverage Control	541	$3,329,952		$3,329,952	$3,466,772		$3,466,772	$3,581,050		$3,581,050
Alcoholic Beverage Control Appeals Board	543	95,150		95,150	123,733		123,733	118,246		118,246
Districts' Securities Commission	544	58,017		58,017	60,881		60,881	63,702		63,702
Horse Racing Board	546		$182,397	182,397		$200,178	200,178		$203,147	203,147
Department of Investment:										
Banking Department	547		606,398	606,398		747,320	747,320		826,217	826,217
Division of Corporations	549	1,082,690		1,082,690	1,876,667		1,876,667	2,395,380		2,395,380
Department of Insurance	550		1,806,648	1,806,648		2,128,622	2,128,622		2,096,050	2,096,050
Division of Real Estate	554		1,511,432	1,511,432		1,761,274	1,761,274		1,870,886	1,870,886
Division of Savings and Loan	557		431,851	431,851		795,271	795,271		905,392	905,392
Totals, Department of Investment		$1,082,690	$4,356,329	$5,439,019	$1,876,667	$5,432,487	$7,309,154	$2,395,380	$5,698,545	$8,093,925
Board of Osteopathic Examiners	559		$59,604	$59,604		$65,973	$65,973		$68,067	$68,067
Board of Pilot Commissioners for Harbor of San Diego	561	$500		500	$1,485		1,485	$1,435		1,435
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun	562		22,727	22,727		33,693	33,693		24,678	24,678
Department of Professional and Vocational Standards:										
Division of Administrative Procedure	567	183,580		183,580	79,717		79,717	80,138		80,138
Board of Accountancy	568		190,046	190,046		259,840	259,840		281,421	281,421
Board of Architectural Examiners	570		83,154	83,154		86,713	86,713		92,271	92,271
Athletic Commission	571		148,347	148,347		180,525	180,525		185,686	185,686
Board of Barber Examiners	572		159,976	159,976		176,026	176,026		176,745	176,745
Cemetery Board	573		43,498	43,498		50,844	50,844		52,442	52,442
Board of Chiropractic Examiners	575		72,224	72,224		76,965	76,965		79,686	79,686
Board of Registration for Civil and Professional Engineers	576		319,643	319,643		330,765	330,765		332,646	332,646
Collection Agency Licensing Bureau	577					102,028	102,028		111,645	111,645
Contractors License Board	579		899,930	899,930		1,014,501	1,014,501		1,055,509	1,055,509
Board of Cosmetology	580		280,874	280,874		303,501	303,501		316,205	316,205
Board of Dental Examiners	581		108,532	108,532		142,102	142,102		135,307	135,307
Board of Dry Cleaners	582		241,103	241,103		275,004	275,004		287,574	287,574
Board of Funeral Directors and Embalmers	584		47,074	47,074		58,603	58,603		60,281	60,281
Bureau of Furniture and Bedding Inspection	585		313,202	313,202		353,914	353,914		373,493	373,493
Board of Guide Dogs for the Blind	586	143		143	3,839		3,839	3,970		3,970
Board of Landscape Architects	587		15,680	15,680		19,231	19,231		19,031	19,031
Board of Medical Examiners	588		362,377	362,377		423,152	423,152		459,271	459,271
Board of Nurse Examiners	591		219,251	219,251		257,520	257,520		334,943	334,943

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Regulation and Licensing—Continued										
Department of Professional and Vocational Standards—Continued										
Board of Optometery	593	----------	40,663	40,663	----------	46,153	46,153	----------	45,697	45,697
Board of Pharmacy	594	----------	274,309	274,309	----------	299,879	299,879	----------	321,541	321,541
Bureau of Private Investigators and Adjusters	595	----------	40,641	40,641	----------	99,536	99,536	----------	80,747	80,747
Certified Shorthand Reporters Board	597	----------	15,082	15,082	----------	16,649	16,649	----------	16,858	16,858
Board of Social Work Examiners	598	----------	25,904	25,904	----------	29,492	29,492	----------	29,645	29,645
Structural Pest Control Board	599	----------	78,867	78,867	----------	88,396	88,396	----------	92,629	92,629
Board of Examiners in Veterinary Medicine	600	----------	20,635	20,635	----------	25,743	25,743	----------	26,768	26,768
Board of Vocational Nurse Examiners	601	----------	54,424	54,424	----------	106,418	106,418	----------	116,184	116,184
Yacht and Ship Brokers Commission	603	----------	14,891	14,891	----------	18,692	18,692	----------	19,649	19,649
Totals, Department of Professional and Vocational Standards	------	$183,723	$4,070,327	$4,254,050	$83,556	$4,842,192	$4,925,748	$84,108	$5,103,874	$5,187,982
Public Utilities Commission	605	$2,906,098	$2,478,278	$5,384,376	$3,256,377	$2,834,039	$6,090,416	$3,608,370	$2,894,884	$6,503,254
Totals, Regulation and Licensing	------	$7,656,130	$11,169,662	$18,825,792	$8,869,471	$13,408,562	$22,278,033	$9,852,291	$13,993,195	$23,845,486
Social Welfare:										
Department of Social Welfare	613	$2,994,939	----------	$2,994,939	$3,454,005	----------	$3,454,005	$3,710,743	----------	$3,710,743
Citizens' Advisory Committee on Ageing	622	37,546	----------	37,546	47,891	----------	47,891	50,789	----------	50,789
Totals, Social Welfare	------	$3,032,485	----------	$3,032,485	$3,501,896	----------	$3,501,896	$3,761,532	----------	$3,761,532
Veterans Affairs:										
Department of Veterans Affairs:										
Departmental Administration	624	$3,789,873	$346,194	$4,136,067	$3,821,439	$480,840	$4,302,279	$4,046,066	----------	$4,046,066
Veterans Home	629	2,913,629	----------	2,913,629	3,306,682	----------	3,306,682	3,389,149	----------	3,389,149
Woman's Relief Corps Home	632	19,279	----------	19,279	17,475	----------	17,475	17,200	----------	17,200
United Spanish War Veterans Commission	632	3,369	----------	3,369	3,400	----------	3,400	3,400	----------	3,400
Totals, Veterans Affairs	------	$6,726,150	$346,194	$7,072,344	$7,148,996	$480,840	$7,629,836	$7,455,815	----------	$7,455,815
Water Resources:										
Department of Water Resources	634	$7,120,595	$7,103,625	$14,224,220	$7,220,488	$9,615,883	$16,836,371	$7,079,378	$11,454,562	$18,533,940
Water Rights Board	656	601,969	----------	601,969	737,360	----------	737,360	849,852	----------	849,852
Reclamation Board	657	126,535	----------	126,535	188,488	----------	188,488	193,408	----------	193,408
Colorado River Board	660	223,412	----------	223,412	242,991	----------	242,991	249,530	----------	249,530
Klamath River Compact Commission	661	----------	----------	----------	2,343	----------	2,343	572	----------	572
California-Nevada Interstate Compact Commission	662	79,485	----------	79,485	101,928	----------	101,928	94,840	----------	94,840
Water Pollution Control Board	663	695,030	----------	695,030	773,645	----------	773,645	948,377	----------	948,377
Totals, Water Resources	------	$8,847,026	$7,103,625	$15,950,651	$9,267,243	$9,615,883	$18,883,126	$9,415,957	$11,454,562	$20,870,519

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Miscellaneous:										
Employees Retirement Contribution for Statutory Officers	667	$18,364	----------	$18,364	$18,750	----------	$18,750	$18,000	----------	$18,000
Legislative Claims	667	54,988	$405,679	460,667	181,031	$52,779	233,810	29,564	$30,788	60,352
Permanent Revolving Funds	669	22,915	----------	22,915	301,900	750,000	1,051,900	1,239,500	750,000	1,989,500
Refunds of Taxes, Licenses and other Fees	670	4,477	----------	4,477	23,000	----------	23,000	10,000	----------	10,000
Theodore Roosevelt Centennial Commission	670	3,627	----------	3,627	----------	----------	----------	----------	----------	----------
Workmen's Compensation Benefits	671	1,367,023	----------	1,367,023	1,540,000	----------	1,540,000	1,750,000	----------	1,750,000
Workmen's Compensation for Subsequent Injuries	673	583,832	----------	583,832	785,000	----------	785,000	850,000	----------	850,000
Expenses of Presidential Electors	673	----------	----------	----------	----------	----------	----------	1,500	----------	1,500
Capital Building and Planning Commission	674	----------	----------	----------	----------	----------	----------	30,000	----------	30,000
Totals, Miscellaneous	------	$2,055,226	$405,679	$2,460,905	$2,849,681	$802,779	$3,652,460	$3,928,564	$780,788	$4,709,352
Provision for Salary Increase	675	----------	----------	----------	----------	----------	----------	$25,669,093	$11,426,123	$37,095,216
Reserve for Contingencies	678	----------	----------	----------	$300,000	----------	$300,000	1,000,000	----------	1,000,000
Debt Service:										
Bond Interest and Redemption	681	$3,813,060	----------	$3,813,060	8,612,763	----------	8,612,763	14,449,088	----------	14,449,088
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds	------	—3,155,485	----------	—3,155,485	—4,150,000	----------	—4,150,000	—4,300,000	----------	—4,300,000
Estimated unidentified savings	------	----------	----------	----------	—6,000,000	----------	—6,000,000	—12,000,000	----------	—12,000,000
NET TOTALS, STATE OPERATIONS	------	$418,226,271	$166,632,377	$584,858,648	$472,290,174	$182,395,460	$654,685,634	$546,495,403	$201,806,617	$748,302,020

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY										
Agriculture:										
Department of Agriculture	695		$191,542	$191,542	$28,254	$291,160	$319,414	$233,000		$233,000
Poultry Improvement Commission	697		1,759	1,759		8,634	8,634			
Totals, Agriculture			$193,301	$193,301	$28,254	$299,794	$328,048	$233,000		$233,000
Corrections:										
Department of Corrections:										
Departmental Administration	701		$—3,477	$—3,477						
Medical Facility	701		—155,366	—155,366	$—5,223		$—5,223	$319,220		$319,220
Men's Colony—West Facility	703	$2,084	338,648	340,732	44,454		44,454	73,109		73,109
Men's Colony—East Facility	704							2,275,000		2,275,000
Institution for Men	706		—56,667	—56,667	340,109		340,109	321,037		321,037
State Prison at Folsom	708		111,413	111,413	145,300		145,300	182,910		182,910
State Prison at San Quentin	710		186,429	186,429	111,649		111,649	635,005		635,005
Correctional Training Facility	712		111,152	111,152	422,126		422,126	235,800		235,800
Deuel Vocational Institution	713		—299,577	—299,577	148,937		148,937	185,130		185,130
Conservation Center	714				14,640		14,640	11,123,686		11,123,686
Institution for Women	715		98,675	98,675	23,500		23,500	90,436		90,436
Totals, Department of Corrections		$2,084	$331,230	$333,314	$1,245,492		$1,245,492	$15,441,333		$15,441,333
Department of the Youth Authority:										
Departmental Administration	720		$—2,719	$—2,719						
Northern California Reception Center and Clinic	720		104,433	104,433	$39,248		$39,248	$533,685		$533,685
Southern California Reception Center and Clinic	722		29,649	29,649	11,553		11,553	18,000		18,000
Youth Authority Conservation Camps for Boys	723		35,936	35,936	2,974		2,974			
Fricot Ranch School for Boys	724		55,846	55,846	29,535		29,535	103,005		103,005
Fred C. Nelles School for Boys	725		7,702	7,702	30,174		30,174	2,419,450		2,419,450
Northern California Youth Center	726							900,000		900,000
Paso Robles School for Boys	727		—28,179	—28,179	60,899		60,899	430,565		430,565
Preston School of Industry	729		101,533	101,533	443,408		443,408	170,650		170,650
Youth Training School	730		393,491	393,491	255,959		255,959	904,535		904,535
Los Guilucos School for Girls	731		484,277	484,277	102,713		102,713	31,400		31,400
Ventura School for Girls	733							1,191,000		1,191,000
Totals, Youth Authority			$1,181,969	$1,181,969	$976,463		$976,463	$6,702,290		$6,702,290
Totals, Corrections		$2,084	$1,513,199	$1,515,283	$2,221,955		$2,221,955	$22,143,623		$22,143,623

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY—Continued										
Education:										
Department of Education:										
Departmental Administration	738		—$7,766	—$7,766						
State Colleges and Technical Schools:										
State College for Alameda County	739							$702,700		$702,700
Chico State College	740		605,842	605,842	$1,011,531	$770,686	$1,782,217	1,824,830		1,824,830
Fresno State College	743		375,511	375,511	428,072	284,166	712,238	1,692,265		1,692,265
Humboldt State College	746		—24,096	—24,096	508,503		508,503	1,773,060		1,773,060
Long Beach State College	749		104,988	104,988	1,609,294		1,609,294	1,605,020		1,605,020
Los Angeles State College of Applied Arts and Sciences	751		1,452,260	1,452,260	1,206,027		1,206,027	5,513,404		5,513,404
Orange County State College	752							1,574,305		1,574,305
Sacramento State College	754		—366,247	—366,247	1,369,730		1,369,730	1,064,000		1,064,000
San Diego State College	757		258,560	258,560	1,205,419		1,205,419	6,095,757		6,095,757
San Fernando Valley State College	759	$7,813	200,275	208,088	1,278,713		1,278,713	2,240,440		2,240,440
San Francisco State College	761		—43,449	—43,449	470,397		470,397	470,085		470,085
San Jose State College	764		662,224	662,224	2,955,272		2,955,272	5,868,435		5,868,435
Stanislaus State College	765							200,000		200,000
California State Polytechnic College	769		668,435	668,435	3,186,371	442,900	3,629,271	11,821,122		11,821,122
California Maritime Academy	771		18,346	18,346	87,164		87,164	50,900		50,900
Totals, State Colleges and Technical Schools		$7,813	$3,912,649	$3,920,462	$15,316,493	$1,497,752	$16,814,245	$42,496,323		$42,496,323
Special Schools for Physically Handicapped Children:										
California School for the Blind	772		$1,578	$1,578	$6,000		$6,000	$12,950		$12,950
California School for the Deaf, Berkeley	773		—15,934	—15,934	19,726		19,726	61,842		61,842
California School for the Deaf, Riverside	774		—20,991	—20,991	54,633		54,633	9,037		9,037
School for Cerebral Palsied Children, Northern California	776		1,025	1,025						
School for Cerebral Palsied Children, Southern California	776							1,150,000		1,150,000
California Industries for the Blind: Oakland Center	777		852	852	7,500		7,500			
Totals, Department of Education		$7,813	$3,871,413	$3,879,226	$15,404,352	$1,497,752	$16,902,104	$43,730,152		$43,730,152
University of California	788		$7,524,729	$7,524,729	$3,356,702	$1,864,190	$5,220,892	$52,228,435		$52,228,435
Totals, Education		$7,813	$11,396,142	$11,403,955	$18,761,054	$3,361,942	$22,122,996	$95,958,587		$95,958,587
Employment:										
Department of Employment Contingent Fund	792		$643,891	$643,891		$35,353	$35,353		— $285,763	—$285,763

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY—Continued										
Fiscal Affairs:										
Department of Finance	795		$3,044,354	$3,044,354	$2,297,639		$2,297,639	$1,767,200		$1,767,200
Fairs and Expositions Division:										
State Fair and Exposition	797	$32,821	71,290	104,111	218,912		218,912	98,900		98,900
Sixth District Agricultural Association	799	—189,736	1,503,771	1,314,035	—170,624	$990,382	819,758	134,880	—$23,628	111,252
District Agricultural Associations	800		1,710,854	1,710,854		2,816,623	2,816,623		1,485,000	1,485,000
Totals, Fairs and Expositions Division		—$156,915	$3,285,915	$3,129,000	$48,288	$3,807,005	$3,855,293	$233,780	$1,461,372	$1,695,152
Totals, Fiscal Affairs		$156,915	$6,330,269	$6,173,354	$2,345,927	$3,807,005	$6,152,932	$2,000,980	$1,461,372	$3,462,352
Highway Patrol:										
Department of California Highway Patrol	803		$419,748	$419,748		$1,361,209	$1,361,209		$694,975	$694,975
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	809		—$7,057	—$7,057						
Mental Clinics:										
Langley Porter Neuropsychiatric Institute	810		137,652	137,652	$164,880		$164,880			
Neuropsychiatric Institute at University of California, Los Angeles	811		265,100	265,100	40,000		40,000	$750,000		$750,000
Hospitals for Mentally Ill:										
Agnews State Hospital	813		649,400	649,400	222,523		222,523	555,380		555,380
Atascadero State Hospital	814		62,090	62,090	54,118		54,118	37,180		37,180
Camarillo State Hospital	816		902,301	902,301	310,200		310,200	1,178,460		1,178,460
DeWitt State Hospital	818		86,178	86,178	143,200		143,200	74,750		74,750
Mendocino State Hospital	819		—103,268	—103,268	57,061		57,061	312,800		312,800
Metropolitan State Hospital	821		—105,019	—105,019	173,855		173,855	444,860		444,860
Modesto State Hospital	823		88,367	88,367	141,010		141,010	27,260		27,260
Napa State Hospital	825		102,422	102,422	193,557		193,557	895,660		895,660
Patton State Hospital	827		—100,911	—100,911	826,732		826,732	543,450		543,450
Stockton State Hospital	829		232,365	232,365	160,863		160,863	3,315,060		3,315,060
Hospitals for Mentally Retarded:										
Fairview State Hospital	832		557,179	557,179	725,685		725,685	575,600		575,600
Pacific State Hospital	834		395,798	395,798	123,500		123,500	732,900		732,900
Porterville State Hospital	835		79,135	79,135	98,459		98,459	1,197,000		1,197,000
Sonoma State Hospital	837		—607,904	—607,904	956,026		956,026	97,200		97,200
Totals, Mental Hygiene			$2,633,828	$2,633,828	$4,391,669		$4,391,669	$10,737,560		$10,737,560
Military Affairs:										
Military Department	839		$131,655	$131,655	$162,537		$162,537	$1,525,368		$1,525,368

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY—Continued										
Motor Vehicles:										
Department of Motor Vehicles	842		$2,729,089	$2,729,089		$14,699,647	$14,699,647		$1,535,000	$1,535,000
Natural Resources:										
Department of Fish and Game	845		$151,304	$151,304		$82,193	$82,193		$568,472	$568,472
Wildlife Conservation Board	847		1,732,744	1,732,744		1,076,970	1,076,970		1,570,713	1,570,713
Division of Beaches and Parks	860	—$51,094	14,803,944	14,752,850		13,146,943	13,146,943		11,775,536	11,775,536
Division of Forestry	869		1,412,771	1,412,771	$1,756,797		1,756,797	$3,867,213		3,867,213
Totals, Natural Resources		—$51,094	$18,100,763	$18,049,669	$1,756,797	$14,306,106	$16,062,903	$3,867,213	$13,914,721	$17,781,934
California Olympic Commission	872		$1,563,349	$1,563,349		$294,012	$294,012			
Public Health:										
Department of Public Health	874		$77,967	$77,967				$500,000		$500,000
Public Works:										
Division of Highways	877		$208,429,089	$208,429,089		$291,000,329	$291,000,329		$242,396,001	$242,396,001
Aeronautics Commission	931							$3,500		3,500
Totals, Public Works			$208,429,089	$208,429,089		$291,000,329	$291,000,329	$3,500	$242,396,001	$242,399,501
Veterans Affairs:										
Veterans' Home of California	932	—$3,200	$65,097	$61,897	$78,873		$78,873	$40,250		$40,250
Water Resources:										
Department of Water Resources	934	$219,563	—$518,576	—$299,013	$1,127,319	$44,903,775	$46,031,094	$363,000	$46,663,770	$47,026,770
Unallocated Increase Cost of State Building Program Project Planning and Miscellaneous Repairs and Improvements	944		$500,000	$500,000	$189,800		$189,800	$500,000		$500,000
Cost and scope adjustment								—2,500,000		—2,500,000
Estimated Unidentified Savings					—1,000,000		—1,000,000			
TOTAL, CAPITAL OUTLAY		$18,251	$254,208,811	$254,227,062	$30,064,185	$374,069,172	$404,133,357	$135,373,081	$306,380,076	$441,753,157

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE										
SUBVENTIONS:										
For Education:										
Apportionments for Public Schools	947	$571,045,118	$3,891,489	$574,936,607	$634,239,031	$4,379,899	$638,618,930	$674,914,600	$4,043,000	$678,957,600
Vocational Education	949	381,020		381,020	413,649		413,649	413,649		413,649
Child Care Centers	950	4,593,310		4,593,310	4,751,912		4,751,912	5,751,455		5,751,455
School Building Construction	951	3,670		3,670					200,000	200,000
Debt Service on Public School Building Bonds	952	13,276,126		13,276,126	16,265,823		16,265,823	17,513,006		17,513,006
Contributions to Teachers' Retirement System	955	14,455,898		14,455,898	40,254,000		40,254,000	38,700,000		38,700,000
Free Textbooks	956	8,429,926		8,429,926	10,007,918		10,007,918	12,367,965		12,367,965
Totals, Education		$612,185,068	$3,891,489	$616,076,557	$705,932,333	$4,379,899	$710,312,232	$749,660,675	$4,243,000	$753,903,675
For Public Health:										
Assistance to Local Agencies for Mental Health Services	958	$510,762		$510,762	$1,881,300		$1,881,300	$2,844,775		$2,844,775
Assistance to Local Health Departments	959	3,632,532		3,632,532	3,771,970		3,771,970	3,869,045		3,869,045
Assistance to Counties without Local Health Departments	959	153,019		153,019	201,416		201,416	287,090		287,090
Assistance to Counties for Tuberculosis Sanitoria	960	5,116,905		5,116,905	4,564,060		4,564,060	4,763,890		4,763,890
Assistance to Counties for Care of Crippled Children	961	4,141,723		4,141,723	5,204,060		5,204,060	5,950,000		5,950,000
Assistance to School Districts for the Treatment of Cerebral Palsied Children	962	908,413		908,413	1,233,670		1,233,670	1,402,500		1,402,500
Assistance to Local Agencies for Mosquito Control	962	399,356		399,356	195,800		195,800	196,715		196,715
Assistance to Local Agencies for Gnat Control	963		$50,000	50,000	20,000		20,000	20,000		20,000
Assistance to Local and Nonprofit Agencies for Hospital Construction	963	5,962,104		5,962,104	10,687,044		10,687,044	7,655,470		7,655,470
Totals, Public Health		$20,824,814	$50,000	$20,874,814	$27,759,320		$27,759,320	$26,989,485		$26,989,485
For Public Works:										
Local Roads and Highways	965		$6,536,218	$6,536,218		$7,357,052	$7,357,052		$4,254,200	$4,254,200
Flood Control	966	$11,597	10,822,772	10,834,369	$20,958,271		20,958,271	$18,258,000		18,258,000
Beach Erosion Control	970	93,882	128,281	222,163	290	—30,281	—29,991		1,074,500	1,074,500
Postwar Public Works Projects	971		—4,450	—4,450						
Grade Crossing Protection Works	971		3,868,087	3,868,087		5,306,495	5,306,495		5,000,000	5,000,000
Storm and Flood Damage Repairs	972	177,743	7,531,777	7,354,034	543,642	1,016,695	1,560,337	—9,564	278,379	268,815
Earthquake Damage Repair	973	—115,882		—115,882	— 94,295		—94,295	—107,640		—107,640
Veterans' Housing	974	—106,185		—106,185	—75,000		—75,000	—50,000		—50,000
Loans to cities and counties for Small Crafts Harbors	975		1,010,000	1,010,000		3,990,000	3,990,000			
Totals, Public Works		—$294,331	$29,892,685	$29,598,354	$21,332,908	$17,639,961	$38,972,869	$18,090,796	$10,607,079	$28,697,875

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE—Continued										
SUBVENTIONS—Continued										
For Social Welfare:										
Assistance Payments:										
Old Age Security	983	$119,157,715		$119,157,715	$124,873,100		$124,873,100	$129,009,660		$129,009,660
Aid to the Needy Blind	984	7,908,418		7,908,418	8,247,920		8,247,920	8,837,900		8,837,900
Aid to Potentially Self-supporting Blind	985	348,102		348,102	349,200		349,200	356,800		356,800
Aid to Needy Children	985	57,327,214		57,327,214	60,705,300		60,705,300	61,759,180		61,759,180
Aid to Needy Disabled	987	2,103,986		2,103,986	4,680,600		4,680,600	7,245,900		7,245,900
Totals, Assistance		$186,845,435		$186,845,435	$198,856,120		$198,856,120	$207,209,440		$207,209,440
Local Administration:										
Local Inspection of Homes and Agencies Caring for Aged or Children	988	$1,209,624		$1,209,624	$1,228,752		$1,228,752	$1,278,720		$1,278,720
Reimbursements to Counties for Administration and Cost of Care of Adoptions	989	1,711,904		1,711,904	2,173,715		2,173,715	2,642,176		2,642,176
Totals, Local Administration		$2,921,528		$2,921,528	$3,402,467		$3,402,467	$3,920,896		$3,920,896
Totals, Social Welfare		$189,766,963		$189,766,963	$202,258,587		$202,258,587	$211,130,336		$211,130,336
For Other Purposes:										
Contributions to Judges' Retirement Fund for Superior Court Judges	991	$190,004		$190,004	$221,205		$221,205	$242,775		$242,775
Salaries of Superior Court Judges	992	2,330,487		2,330,487	2,860,870		2,860,870	3,280,875		3,280,875
County Veterans' Service Officers	992	488,097		488,097	350,000		350,000	350,000		350,000
County Agricultural Commissioners	993	151,644		151,644	161,844		161,844	176,100		176 100
Workmen's Compensation for Civil Defense Workers	993	25,257		25,257	40,000		40,000	50,000		50,000
Assistance to Counties for Maintenance of Juvenile Homes and Camps	993	1,560,579		1,560,579	2,095,584		2,095,584	2,744,000		2,744,000
Assistance to Counties for Construction of Juvenile Institutions	994	456,016		456,016	2,111,913		2,111,913	1,616,000		1,616,000
Assistance to Cities and Counties for Peace Officer Training	994					$400,000	400,000		$550,000	550,000
Assistance to County Agricultural Fairs and Citrus Fairs	995		$4,841,998	4,841,998		3,346,845	3,346,845		2,539,000	2,539,000
Grants to Soil Conservation Districts	995		75,770	75,770		124,230	124,230		100,000	100,000
Totals, Other Purposes		$5,202,084	$4,917,768	$10,119,852	$7,841,416	$3,871,075	$11,712,491	$8,459,750	$3,189,000	$11,648,750
TOTALS, SUBVENTIONS		$827,684,598	$38,751,942	$866,436,540	$965,124,564	$25,890,935	$991,015,499	$1,014,331,042	$18,039,079	$1,032,370,121

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE—Continued										
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees	997	----------	$9,576,328	$9,576,328	----------	$10,071,394	$10,071,394	----------	$10,425,000	$10,425,000
Apportionment of Motor Vehicle License Fees	997	----------	105,762,291	105,762,291	----------	114,800,000	114,800,000	----------	120,340,000	120,340,000
Totals, General Government	------	----------	$115,338,619	$115,338,619	----------	$124,871,394	$124,871,394	----------	$130,765,000	$130,765,000
For County Roads:										
Apportionment of Motor Vehicle Fuel Taxes	997	----------	$68,003,439	$68,003,439	----------	$71,602,250	$71,602,250	----------	$75,365,314	$75,365,314
Apportionment of Motor Vehicle Registration and Weight Fees	997	----------	11,592,552	11,592,552	----------	12,473,400	12,473,400	----------	12,709,000	12,709,000
Totals, County Roads	------	----------	$79,595,991	$79,595,991	----------	$84,075,650	$84,075,650	----------	$88,074,314	$88,074,314
For Airports:										
Apportionment of Motor Vehicle Fuel Taxes	998	----------	$350,000	$350,000	----------	$350,000	$350,000	----------	$350,000	$350,000
For City Streets:										
Apportionment of Motor Vehicle Fuel Taxes	998	----------	$30,806,644	$30,806,644	----------	$33,683,094	$33,683,094	----------	$35,506,962	$35,506,962
TOTALS, SHARED REVENUES	997	----------	$226,091,254	$226,091,254	----------	$242,980,138	$242,980,138	----------	$254,696,276	$254,696,276
TOTALS, LOCAL ASSISTANCE	------	$827,684,598	$264,843,196	$1,092,527,794	$965,124,564	$268,871,073	$1,233,995,637	$1,014,331,042	$272,735,355	$1,287,066,397
GRAND TOTALS EXPENDITURES										
STATE OPERATIONS	------	$418,226,271	$166,632,377	$584,858,648	$472,290,174	$182,395,460	$654,685,634	$546,495,403	$201,806,617	$748,302,020
CAPITAL OUTLAY	------	18,251	254,208,811	254,227,062	30,064,185	374,069,172	404,133,357	135,373,081	306,380,076	441,753,157
LOCAL ASSISTANCE	------	827,684,598	264,843,196	1,092,527,794	965,124,564	268,871,073	1,233,995,637	1,014,331,042	272,735,355	1,287,066,397
TOTALS	------	$1,245,929,120	$685,684,384	$1,931,613,504	$1,467,478,923	$825,335,705	$2,292,814,628	$1,696,199,526	$780,922,048	$2,477,121,574

Schedule 4

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1959, JUNE 30, 1960, AND JUNE 30, 1961

Fund	Page Reference	Accumulated surplus June 30, 1959	Estimated revenues 1959-60	Estimated expenditures 1959-60	Transfers between funds	Accumulated surplus June 30, 1960	Estimated revenues 1960-61	Estimated expenditures 1960-61	Transfers between funds	Accumulated surplus June 30, 1961
GENERAL FUND		$18,130,570	$1,468,520,895	$1,467,478,923	+$57,225,418 —2,434,260	$73,963,700	$1,617,145,875	$1,696,199,526	+$15,796,449 —9,279,581	$1,426,917
Transfers from Other Funds:										
Capital Outlay and Savings Fund	694				*+23,857,050*					
Flood Control Fund of 1946	969				*+14,028,142*					
Employment Contingent Fund	793				*+470,698*				*+907,974*	
Fair and Exposition Fund	802				*+17,845,567*				*+13,656,027*	
Insurance Fund	554				*+411,336*				*+463,950*	
State College Fund	737								*+768,498*	
California Water Fund	943				*+376,109*					
State Printing Fund [a]					*+228,933*					
Soil Conservation Development Fund [a]					*+5,525*					
State Water Pollution Control Fund [a]					*+1,995*					
Torrens Title Assurance Fund [a]					*+63*					
Transfers to Other Funds:										
Assembly Contingent Fund	3				*—668,450*				*—975,000*	
Legislative Printing Fund	4				*—525,000*				*—1,560,000*	
Senate Contingent Fund	3				*—1,239,093*				*—1,129,380*	
Poultry Testing Project Fund	58								*—123,341*	
Sixth District Agricultural Association Fund	330								*—190,000*	
State Fair Fund	325								*—255,500*	
State Beach and Park Fund	863								*—5,046,360*	
Wildlife Restoration Fund	847				*—1,717*					
RESERVE FUNDS:										
Capital Outlay and Savings Fund	694	$23,857,050			—$23,857,050					
Flood Control Fund of 1946	969	14,028,142			—14,028,142					
TOTALS, RESERVE FUNDS		$37,885,192			—$37,885,192					
TOTALS, GENERAL AND RESERVE FUNDS		$56,015,762	$1,468,520,895	$1,467,478,923	+$19,340,226 —2,434,260	$73,963,700	$1,617,145,875	$1,696,199,526	+$15,796,449 —9,279,581	$1,426,917

[a] Receipts deposited into the General Fund from funds not included in overall budget totals.

Schedule 4—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1959, JUNE 30, 1960, AND JUNE 30, 1961—Continued

Fund	Page Reference	Accumulated surplus June 30, 1959	Estimated revenues 1959-60	Estimated expenditures 1959-60	Transfers between funds	Accumulated surplus June 30, 1960	Estimated revenues 1960-61	Estimated expenditures 1960-61	Transfers between funds	Accumulated surplus June 30, 1961
SPECIAL FUNDS:										
Agriculture Fund	55	$3,640,603	$6,685,822	$6,856,509	----	$3,469,916	$7,056,273	$7,203,540	----	$3,322,649
Alcohol Beverage Control Fund	543	596,394	10,100,000	10,071,394	----	625,000	10,450,000	10,425,000	----	650,000
Architecture Public Building Fund	529	484,127	1,004,000	1,268,200	----	219,927	1,034,500	1,217,278	----	37,149
Assembly Contingent Fund	3	1,324,654	----	1,500,000	+$668,450	493,104	----	1,468,104	+$975,000	----
Banking Fund	548	570,550	663,044	747,320	----	486,274	768,576	826,217	----	428,633
California Water Fund	943	177,125,717	7,896,139	59,939,158	+250,000 —376,109 —15,000,000	109,956,589	7,020,965	59,842,732	----	57,134,822
Chiropractic Examiners Fund	576	55,106	61,625	76,965	----	39,766	63,685	79,686	----	23,765
Collection Agency Fund	578	61,193	110,960	118,246	----	53,907	94,445	111,645	----	36,707
Dairy Products Trust Fund	56	204,620	500,000	524,804	----	179,816	500,000	524,804	----	155,012
Employment Contingent Fund	793	100,000	863,997	393,299	—470,698	100,000	862,925	—45,049	—907,974	100,000
Fair and Exposition Fund	802	12,226,162	20,544,639	13,959,809	—103,925 —642,500 —209,000 —17,845,567	10,000 ---- ---- ----	21,563,000 ---- ---- ----	7,636,973 ---- ---- ----	---- —265,000 —15,000 —13,656,027	---- ---- ---- ----
Fish and Game Preservation Fund	477	3,533,449	10,887,150	10,135,655	----	4,284,944	11,344,745	11,391,295	----	4,238,394
Highway Fund	884	74,702,665	1,310,000	388,367,310	+330,289,359	17,934,714	1,252,000	341,015,997	+339,781,354	17,952,071
Highway Users Tax Fund	887	----	----	84,075,650	+333,007,667 +71,091,503 +10,265,839 —330,289,359	----	----	88,074,314	+351,671,510 +64,349,158 +11,835,000 —339,781,354	----
Insurance Fund	554	2,000,000	2,540,000	2,128,664	—411,336	2,000,000	2,560,000	2,096,050	—463,950	2,000,000
Itinerant Merchants Fund	306	27,774	17,000	15,942	—28,832	----	----	----	----	----
Legislative Printing Fund	4	329,710	----	854,710	+525,000	----	----	1,560,000	+1,560,000	----
Local Project Assistance Fund	974	----	316,491	----	+15,000,000	15,316,491	427,714	----	----	15,744,205
Motor Vehicle Fund	451	23,741,345	132,441,204	73,795,699	—71,091,503	11,295,347	138,893,000	60,709,825	—64,349,158	25,129,364
Motor Vehicle Fuel Fund	306	27,850,738	337,256,000	2,653,188	—333,007,667	29,445,883	356,004,700	2,664,515	—351,671,510	31,114,558
Motor Vehicle License Fee Fund	451	8,033,814	119,562,655	119,148,908	----	8,447,561	124,455,250	124,456,230	----	8,446,581
Motor Vehicle Transportation Tax Fund	306	1,196,225	12,339,843	1,611,834	+28,832 —10,265,839	1,687,227	13,447,000	1,565,685	—11,835,000	1,733,542
Osteopathic Examiners, Contingent Fund of the Board of	560	57,626	51,385	65,973	----	43,038	52,085	68,067	----	27,056
Peace Officers Training Fund	367	----	450,000	426,998	----	23,002	600,000	599,171	----	23,831
Petroleum and Gas Fund	505	155,543	713,843	784,778	----	84,608	807,107	791,715	----	100,000
Pilot Commissioners' Special Fund	562	41,741	9,001	33,693	----	17,049	9,000	24,678	----	1,371
Poultry Testing Project Fund	58	20,692	53,885	171,134	+103,925	7,368	61,020	176,729	+123,341	15,000
Professions and Vocations Fund										
Accountancy Fund	569	375,746	235,690	299,864	----	311,572	276,630	281,421	----	306,781
Architectural Examiners Fund	571	26,257	104,404	86,713	----	43,948	111,795	92,271	----	63,472
Athletic Commission Fund	572	50,143	160,000	180,525	----	29,618	160,000	185,686	----	3,932
Barber Examiners Fund	573	51,810	169,730	176,026	----	45,514	173,850	176,745	----	42,619
Cemetery Fund	594	19,471	52,190	50,844	----	20,817	55,675	52,442	----	24,050
Contractors License Board Fund	580	159,500	1,410,365	1,014,502	----	555,363	1,513,810	1,055,509	----	1,013,664
Cosmetology Contingent Fund	581	114,844	365,170	303,501	----	176,513	395,360	316,205	----	255,668
Dentistry Fund	582	96,993	132,684	142,102	----	87,575	122,740	135,307	----	75,008
Dry Cleaners Fund	583	74,685	331,200	358,346	----	47,539	344,755	385,400	----	6,894
Funeral Directors and Embalmers Fund	585	47,001	63,982	58,603	----	52,380	61,963	60,281	----	54,062
Furniture and Bedding Inspection Fund	586	157,783	361,613	353,914	----	165,482	361,613	373,493	----	153,602

Schedule 4—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1959, JUNE 30, 1960, AND JUNE 30, 1961—Continued

Fund	Page Reference	Accumulated surplus June 30, 1959	Estimated revenues 1959-60	Estimated expenditures 1959-60	Transfers between funds	Accumulated surplus June 30, 1960	Estimated revenues 1960-61	Estimated expenditures 1960-61	Transfers between funds	Accumulated surplus June 30, 1961
SPECIAL FUNDS—Continued										
Professions and Vocations Fund—Continued										
Landscape Architects Fund	588	32,259	17,415	19,231		30,443	17,793	19,031		29,205
Medical Examiners Contingent Fund	591	392,686	404,415	410,146		386,955	408,350	446,659		348,646
Nurse Examiners Fund	592	202,596	290,000	257,520		235,076	330,000	334,943		230,133
Optometry Fund	594	13,541	44,686	46,153		12,074	45,410	45,697		11,787
Pharmacy Board Contingent Fund	595	90,592	263,101	299,880		53,813	325,000	321,541		57,272
Physical Therapy Fund	591	17,979	7,850	13,006		12,823	7,850	12,612		8,061
Private Investigators and Adjuster Fund	596	172,476	62,421	99,536		135,361	55,533	80,747		110,147
Professional Engineers Fund	577	158,298	310,000	330,765		137,533	310,000	332,646		114,887
Registered Social Worker's Fund	598	26,474	28,879	29,492		25,861	28,950	29,645		25,166
Shorthand Reporters Fund	597	34,513	17,580	16,649		35,444	18,360	16,858		36,946
Structural Pest Control Fund	600	21,019	72,222	88,396		4,845	95,266	92,629		7,482
Veterinary Examiners' Contingent Fund	601	20,784	26,158	25,743		21,199	27,660	26,768		22,091
Vocational Nurse Examiners Fund	603	14,526	138,030	106,418		46,138	148,700	116,184		78,654
Yacht and Ship Brokers Fund	604	36,677	20,220	18,692		38,205	20,360	19,649		38,916
Real Estate Education and Research Fund	557	1,097,983	464,077	407,219		1,154,841	508,260	448,104		1,214,997
Real Estate Fund	557	1,645,618	1,763,449	1,609,129		1,799,938	1,948,290	1,682,782		2,065,446
Redemption Tax Fund	298	694,433	213,000	217,984		689,449	213,000	230,745		671,704
Savings and Loan Inspection Fund	559	608,007	925,500	795,271		738,236	1,025,500	905,392		858,344
Senate Contingent Fund	3	1,229,727		1,810,200	+1,239,093	658,620		1,788,000	+1,129,380	
Sixth District Agricultural Association Fund	330	146,034	140,383	349,429	+209,000	145,988	228,152	568,091	+15,000 +190,000	11,049
State Beach and Park Fund	863	19,683,273	10,741,837	21,529,093		8,896,017	8,262,609	21,594,986	+5,046,360	610,000
State College Fund	737	2,249,972	16,278	1,497,752		768,498			—768,498	
State Lands Act Fund	334	829,996	1,396,655	1,450,881		775,770	1,555,201	1,561,505		769,466
State Fair Fund	325	97,352	1,547,828	2,210,987	+642,500	76,693	1,784,000	2,329,954	+265,000 +255,500	51,239
State School Fund	949	25,617	4,364,282	4,364,899		25,000	4,028,000	4,028,000		25,000
State School Construction Fund	951	1,000,000				1,000,000		200,000		800,000
Subsidence Abatement Fund	506	177,506	241,291	108,271	—250,000	60,526	142,951	115,586		87,891
Transportation Rate Fund	612	94,582	2,933,000	2,834,039		193,543	3,000,000	2,894,884		298,659
Veterans Dependents Education Fund	628	180,840	300,000	480,840						
Wildlife Restoration Fund	847	1,572,344	796,255	1,157,304	+1,717	1,213,012	778,800	1,652,326		339,486
Provision for Salary Increase	675							11,426,123		—11,426,123
TOTALS, SPECIAL FUNDS		$371,822,385	$697,312,523	$825,335,705	+2,434,260 —19,103,710	$227,129,753	$728,220,176	$780,922,048	+9,279,581 —15,796,449	$167,911,013
GRAND TOTALS, ALL STATE FUNDS		$427,838,147	$2,165,833,418	$2,292,814,628	+$236,516	$301,093,453	$2,345,366,051	$2,477,121,574		$169,337,930

Schedule 5

STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS

Fund	Page Reference	Balance June 30, 1958				Balance June 30, 1959			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from Surplus Money Investment Fund	Total
WORKING CAPITAL AND REVOLVING FUNDS:									
Agriculture Building Fund	—	$84,665			$84,665	$12,133			$12,133
Architecture Revolving Fund	1026	103,687,880			103,687,880	101,494,886			101,494,886
Ballot Paper Revolving Fund	1000	86,292			86,292	73,272			73,272
California Industries for the Blind Manufacturing Fund	1013	120,978			120,978	534,287			534,287
Correctional Industries Revolving Fund	1001	116,005			116,005	963,812			963,812
Highway Right of Way Acquisition Fund	887	964,780			964,780	999,607			999,607
Old Age and Survivors Insurance Revolving Fund	1000	28,021			28,021	97,642			97,642
Printing Fund	1018	1,566,166			1,566,166	617,112			617,112
Professional and Vocational Standards Fund	566	139,344			139,344	262,534			262,534
Public Building Construction Fund	—	30,516			30,516				
Purchasing Revolving Fund	1021	122,858			122,858	269,187			269,187
Soil Conservation Development Fund	1025	119,899			119,899	38,325			38,325
State Payroll Revolving Fund	1000	39,393,708			39,393,708	41,676,089			41,676,089
State Water Pollution Control Fund	1027	154,258			154,258	151,677			151,677
Surplus Educational Property Revolving Fund	1017	86,498			86,498	609,412			609,412
Surplus Money Investment Fund	1000	3,265,026	$84,444,000	—$84,575,000	3,134,026	4,559,152	$91,218,320	—$91,380,000	4,397,472
Veterans Affairs Construction Fund	—	206,117			206,117	190,950			190,950
Water Commission Revolving Fund	—	49,148			49,148	40,703			40,703
Water Resources Revolving Fund	1028	3,038,286			3,038,286	6,648,931			6,648,931
PUBLIC SERVICE ENTERPRISE FUNDS:									
San Francisco Harbor Funds:									
San Francisco Harbor Improvement Fund	1035	459,326		1,900,000	2,359,326	568,003		1,950,000	2,518,003
San Francisco Harbor Revenue Bond Fund	—	139,600	280,000		419,600	100,785	280,000		380,785
San Francisco Harbor Special Fire Deposit Fund	—	37,642		275,000	312,642	30,955		250,000	280,955
India Basin Sinking Fund	1000	1,139	7,979		9,118	1,822	7,911		9,733
San Francisco Seawall Sinking Fund No. 2	1000	10,113	9,117		19,230	10,566	8,688		19,254
San Francisco Seawall Sinking Fund No. 3	1000	12,068	11,143		23,211	12,261	10,618		22,879
San Francisco Seawall Sinking Fund No. 4	1000	90,968	193,465		284,433	89,082	192,768		281,850
San Francisco Seawall Fund No. 4	—	465,131			465,131	412,114			412,114
San Francisco Harbor Construction (Series A) Fund	—	14,388	800,000		814,388	484	813,903		814,387
Toll Bridge Funds:									
Carquinez Straits Bridges Construction Fund	1040	796,325	7,979,975		8,776,300	169,459	396,980		566,439
Richmond-San Rafael Bridge Construction Fund	1040	158,254			158,254	29,942	196,938		226,880
San Francisco-Oakland Bay Bridge Construction Fund	1039	51,060	2,249,287		2,300,347	277,199	1,843,319		2,120,518
San Francisco-Oakland Bay Bridge Toll Revenue Fund	1039	143,883	23,799,089		23,942,972	37,472	32,097,521		32,134,993
Southern Crossing Engineering Fund	1040	154,209			154,209	38,277	98,238		136,515
Toll Bridge Authority Revolving Fund	—	690			690	690			690
Other Utility Funds:									
College Auxiliary Enterprise Fund	1041	98,178			98,178	89,056			89,056
Compensation Insurance Fund	1048	1,405,999	82,240,233		83,646,232	881,161	86,792,538		87,673,699
Small Craft Harbors Revolving Fund	980	853,980			853,980	616,730			616,730
Unemployment Compensation Disability Fund	1054	68,301	119,457,305		119,525,606	393,940	103,358,323		103,352,263
Veterans Farm and Home Building Fund of 1943	1049	766,530	114,788,273		115,554,803	695,990	42,840,618		43,536,608

Schedule 5—STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS—Continued

Fund	Page Reference	Balance June 30, 1958				Balance June 30, 1959			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from Surplus Money Investment Fund	Total
BOND FUNDS:									
Public School Building Loan Fund	954	$955,039			$955,039	$1,106,054			$1,106,054
State School Building Aid Fund	954	57,064,763			57,064,763	40,100,561			40,100,561
State Construction Program Fund	694	1,281,731			1,281,731	21,122,935			21,122,935
RETIREMENT FUNDS:									
Judges' Retirement Fund	1052	35,892	$2,154,560		2,190,452	23,080	$2,283,444		2,306,524
Legislators' Retirement Fund	1053	19,122	245,000		264,122	9,401	285,886		295,287
State Employees' Retirement Fund	1053	7,170,935	883,121,884		890,292,819	7,609,005	1,048,365,655		1,055,974,660
Teachers' Retirement Fund	1052	8,484,411	381,901,793		390,386,204	7,623,971	441,944,413		449,568,384
DEBT SERVICE FUNDS:									
Olympic Bond Fund	682	19,342	306,500		325,842	3,084	300,364		303,448
State Buildings Sinking and Interest Fund	682	11,368	3,629,030		3,640,398	756	3,786,519		3,787,275
TRUST AND AGENCY FUNDS:									
Federal Funds:									
Public Health—Federal Fund	512	685,863			685,863	559,269			559,269
Social Welfare—Federal Fund	613	2,238,488			2,238,488	2,021,524			2,021,524
Unemployment Administration Fund	1054	2,496,072			2,496,072	3,715,507			3,715,507
Vocational Education Federal Fund	172					1,502,155			1,502,155
Vocational Rehabilitation—Federal Fund	177	38,337			38,337	269,164			269,164
Other Trust and Agency Funds:									
Condemnation Deposit Fund	1000	3,930,650	3,068,795		6,999,445	4,812,774	9,734,945		14,547,719
Inmate Welfare Fund	1012	139,214			139,214	161,646			161,646
Medical Care Premium Deposit Fund	1000	663,933			663,933	3,132,629			3,132,629
School Land Fund	1000	45,358	12,563,045		12,608,403	111,068	14,035,495		14,146,563
Special Deposit Fund	1000	4,015,179		$2,325,000	6,340,179	6,974,248		$6,105,000	13,079,248
State Park Contingent Fund	1000	122,873			122,873	54,529			54,529
Tax Deeded Land Rental Trust Fund	1000	4,104			4,104	4,470			4,470
Torrens Title Assurance Fund	1000	63			63				
Unclaimed Property Fund	1000	108,261	6,464,283		6,572,544	161,689	6,334,783		6,496,472
Unemployment Fund	1054	13,780			13,780	6,819			6,819
TOTAL BALANCES IN OTHER TREASURY FUNDS		$248,533,007	$1,729,714,756	—$80,075,000	$1,898,172,763	$264,782,037	$1,887,228,187	—$83,075,000	$2,068,935,224
General Fund		*5,728,701*			*5,728,701*	*13,773,358*			*13,773,358*
Reserve Funds		*109,423,546*	*163,049,689*		*272,473,235*	*43,468,300*	*188,419,916*		*231,888,216*
Highway Fund		*27,058,146*	*75,013,487*		*102,071,633*	*6,799,366*	*96,870,221*	*26,300,000*	*129,969,587*
Other Special Funds		*20,873,330*	*20,000*	*80,075,000*	*100,968,330*	*19,774,592*	*20,000*	*56,775,000*	*76,569,592*
Treasurers' Trust Accounts		*13,009,390*	*32,076,332*		*45,085,722*	*15,799,833*	*31,980,348*		*47,780,181*
Uncleared Collections		*24,021,819*			*24,021,819*	*4,440,088*			*4,440,088*
Warrants Outstanding		*92,124,919*			*92,124,919*	*87,433,171*			*87,433,171*
Time Deposit in Banks [a]		*—153,888,000*	*153,888,000*			*—154,738,000*	*154,738,000*		
Pooled Money Account [a]		*—334,642,782*	*334,642,782*			*—270,783,302*	*270,783,302*		
TOTALS, STATE TREASURERS ACCOUNTABILITY		*$52,242,076*	*$2,488,405,046*		*$2,540,647,122*	*$30,749,443*	*$2,630,039,974*		*$2,660,789,417*

[a] Not identified as to fund.

Schedule 6

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1958-59, 1959-60, AND 1960-61

Department	Page Reference	Actual 1958-59	Estimated 1959-60	Estimated 1960-61
DEPARTMENT OF AGRICULTURE:				
Grants for Cooperative Market Research	38	$71,560	$76,008	$78,572
DEPARTMENT OF EDUCATION:				
National Defense Education	157	399,195	2,341,093	3,308,880
Bureau of Vocational Education:				
Supervisor and Teacher Training	172	642,904	755,049	766,204
Reimbursement to School Districts	946	1,623,331	1,557,410	1,510,454
Totals, Bureau of Vocational Education		$2,266,235	$2,312,459	$2,276,658
Vocational Rehabilitation Section	177	2,661,902	2,945,731	3,031,523
Disability Determination Program	177	902,917	1,184,740	1,283,058
School Lunch Program	956	5,022,644	5,000,000	5,000,000
Special Milk Program	956	7,261,353	6,800,000	7,300,000
Rural Library Service	182	165,211	132,300	112,500
Totals, Education		$18,679,457	$20,716,323	$22,312,619
DEPARTMENT OF EMPLOYMENT:				
Grants for Administration	1054	$33,975,666	$33,179,060	$33,309,818
Grants for Construction	792			3,289,593
Totals, Employment		$33,975,666	$33,179,060	$36,599,411
DEPARTMENT OF MENTAL HYGIENE:				
National Mental Health Act:				
Administration	377	$190,369	$236,699	$236,641
Outpatient Mental Hygiene Clinics	384	78,743	101,401	101,459
Totals, Mental Hygiene		$269,112	$338,100	$338,100
MILITARY DEPARTMENT:				
Grants for Construction of Armories	839	$461,569	$96,000	
NATURAL RESOURCES:				
Department of Fish and Game:				
Game Management	452	$883,553	$991,661	$862,612
Fisheries Management	452	237,416	257,625	243,225
Construction, Waterfowl Management Area	845	45,200	79,800	
Department of Natural Resources:				
Grants for Forest Fire Protection Cooperation	490	1,230,973	1,185,400	1,143,911
Totals, Natural Resources		$2,397,142	$2,514,486	$2,249,748
DEPARTMENT OF PUBLIC HEALTH:				
Grants for Public Health Services—State Operations	512	$1,604,092	$1,597,129	$1,597,129
Grants for Public Health Services—Local Assistance	959	979,953	1,079,561	1,079,561
Grants for Hospital Construction	963	5,962,104	10,687,044	7,655,470
Grants for Care of Crippled Children—Local Assistance	961		59,835	
Totals, Public Health		$8,546,149	$13,423,569	$10,332,160
DEPARTMENT OF PUBLIC WORKS:				
Division of Highways:				
Grants for State Highways	884	$190,684,009	$293,296,463	$219,320,707
Grants for County Roads and Access Highways	884	11,853,509	8,748,783	8,388,160
Totals, Public Works		[a]$202,537,518	[a]$302,045,246	[a]$227,708,867
DEPARTMENT OF SOCIAL WELFARE:				
Old Age Security:				
Grants for Assistance	983	$128,772,509	$126,756,100	$124,513,560
Grants for County Administration	988	9,453,983	10,371,400	11,097,400
Grants for State Administration	613	524,644	557,468	597,911
Totals, Aid to Needy Aged		$138 751,136	$137,684,968	$136,208,871

[a] Receipts of federal moneys.

Schedule 6—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Page Reference	Actual 1958-59	Estimated 1959-60	Estimated 1960-61
DEPARTMENT OF SOCIAL WELFARE—Continued				
Aid to Needy Blind:				
Grants for Assistance	984	$6,719,893	$6,773,300	$7,012,380
Grants for County Administration	988	751,459	805,200	885,800
Grants for State Administration	613	164,179	183,160	190,603
Treatment to Prevent Blindness	613	6,917	10,982	9,355
Totals, Aid to Needy Blind		$7,642,448	$7,772,642	$8,098,138
Aid to Needy Children:				
Grants for Assistance	985	$59,343,615	$62,166,040	$61,482,080
Grants for County Administration	988	8,957,763	10,302,500	11,332,800
Grants for State Administration	613	536,924	668,657	712,410
Totals, Aid to Needy Children		$68,838,302	$73,137,197	$73,527,290
Aid to Needy Disabled:				
Grants for Assistance	987	$2,422,917	$3,993,900	$5,535,100
Grants for County Administration	988	379,109	424,900	467,400
Grants for State Administration	613	173,924	227,020	241,242
Totals, Aid to Needy Disabled		$2,975,950	$4,645,820	$6,243,742
Child Welfare Services:				
Grants for County Administration	989	$119,761	$220,260	$157,031
Grants for State Administration	613	338,487	402,179	432,877
Totals, Child Welfare Services		$458,248	$622,439	$589,908
Totals, Social Welfare		$218,666,084	$223,863,066	$224,667,949
DEPARTMENT OF VETERANS AFFAIRS:				
Veteran's Home:				
Grants for Care and Maintenance of Veterans	629	$1,362,832	$1,339,100	$1,346,275
WATER RESOURCES:				
Grant for Research in Water Pollution Control	663	$138,620	$133,700	$127,100
SHARED REVENUES:				
Federal Receipts from Flood Control Land	997	$86,666	$91,286	$92,000
Federal Receipts from Forest Reserves	997	2,950,592	3,979,992	4,000,000
Federal Receipts from Grazing Lands	997	37,508	43,475	44,000
Federal Potash Lease Rentals	997	274,926	297,389	300,000
Totals, Shared Revenues		$3,349,692	$4,412,142	$4,436,000
TOTALS		$490,455,401	$602,136,800	$530,196,801

Schedule 7

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1960-61

Function	Proposed Budget Act of 1960			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS										
CURRENT EXPENSES:										
Legislative	$1,178,855		$1,178,855	$848,623		$848,623		$4,816,104	$4,816,104	$6,843,582
Judicial	2,316,554		2,316,554	105,893		105,893				2,422,447
Executive	1,702,441		1,702,441	70,409		70,409				1,772,850
General Administrative	3,555,736		3,555,736	206,093		206,093				3,761,829
Agriculture	8,584,596	$7,079,483	15,664,079	536,609	$825,378	1,361,987				17,026,066
Corrections	56,113,620		56,113,620	2,794,362		2,794,362				58,907,982
Education	184,853,081	594,900	185,447,981	10,156,072		10,156,072	$14,654		14,654	195,618,707
Employment		237,581	237,581		3,133	3,133				240,714
Fiscal Affairs	31,989,004	6,956,735	38,945,739	2,361,685	3,468,914	5,830,599				44,776,338
Highway Patrol		29,792,442	29,792,442		3,579,655	3,579,655				33,372,097
Industrial Relations	11,146,017	92,059	11,238,076	683,191	5,767	688,958				11,927,034
Justice	6,859,414		6,859,414	398,627	49,171	447,798				7,307,212
Mental Hygiene	120,091,271		120,091,271	6,946,753		6,946,753				127,038,024
Military Affairs	2,627,180		2,627,180	84,500		84,500				2,711,680
Motor Vehicles	215,192	27,660,890	27,876,082	6,771	1,562,078	1,568,849				29,444,931
Natural Resources	21,208,138	20,917,751	42,125,889	1,162,600	1,185,427	2,348,027				44,473,916
Public Health	7,841,806		7,841,806	468,057		468,057	1,335	10,000	11,335	8,321,198
Public Works	127,300	1,170,872	1,298,172	6,624	53,881,799	53,888,423		261,810	261,810	55,448,405
Regulation and Licensing	9,238,781	13,267,493	22,506,274	613,510	695,702	1,309,212		30,000	30,000	23,845,486
Social Welfare	3,548,358		3,548,358	213,174		213,174				3,761,532
Veterans Affairs	7,170,833		7,170,833	284,982		284,982				7,455,815
Water Resources	9,034,231	10,381,450	19,415,681	381,726	720,000	1,101,726		353,112	353,112	20,870,519
Miscellaneous	3,499,064	30,788	3,529,852	19,500	750,000	769,500	410,000		410,000	4,709,352
Provision for Salary Increases	24,068,067	10,628,952	34,697,019	1,601,026	797,171	2,398,197				37,095,216
RESERVE FOR CONTINGENCIES	1,000,000		1,000,000							1,000,000
DEBT SERVICE				14,449,088		14,449,088				14,449,088
Credits for Overhead Charges to Special Fund Agencies	—4,300,000		—4,300,000							—4,300,000
Estimated Unidentified Savings	—12,000,000		—12,000,000							—12,000,000
TOTALS, STATE OPERATIONS	$501,669,539	$128,811,396	$630,480,935	$44,399,875	$67,524,195	$111,924,070	$425,989	$5,471,026	$5,897,015	$748,302,020

Schedule 7—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1960-61—Continued

Function	Proposed Budget Act of 1960			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
CAPITAL OUTLAY										
Agriculture	$233,000		$233,000							$233,000
Corrections	22,143,623		22,143,623							22,143,623
Education	95,958,587		95,958,587							95,958,587
Employment		$160,700	160,700					$—446,463	$—446,463	—285,763
Fiscal Affairs	2,149,600	125,000	2,274,600		$1,485,000	$1,485,000	$—148,620	—148,628	—297,248	3,462,352
Highway Patrol		694,975	694,975							694,975
Mental Hygiene	10,048,240		10,048,240				689,320		689,320	10,737,560
Military Affairs	1,517,600		1,517,600				7,768		7,768	1,525,368
Motor Vehicles		1,535,000	1,535,000							1,535,000
Natural Resources	3,867,213	1,701,749	5,568,962		1,570,713	1,570,713		10,642,259	10,642,259	17,781,934
Public Health	500,000		500,000							500,000
Public Works	3,500		3,500		242,396,001	242,396,001				242,399,501
Veterans Affairs	40,250		40,250							40,250
Water Resources	363,000	33,995,702	34,358,702					12,668,068	12,668,068	47,026,770
Unallocated	500,000		500,000							500,000
Cost and scope adjustment	—2,500,000		—2,500,000							—2,500,000
TOTALS, CAPITAL OUTLAY	$134,824,613	$38,213,126	$173,037,739		$245,451,714	$245,451,714	$548,468	$22,715,236	$23,263,704	$441,753,157
LOCAL ASSISTANCE										
For Education	$57,227,169		$57,227,169	$692,433,506	$4,043,000	$696,476,506		$200,000	$200,000	$753,903,675
For Public Health	26,983,085		26,983,085	6,400		6,400				26,989,485
For Public Works	13,431,000	$1,106,500	14,537,500		9,254,200	9,254,200	$4,659,796	246,379	4,906,175	28,697,875
For Social Welfare	3,920,896		3,920,896	207,209,440		207,209,440				211,130,336
For Other Purposes	7,269,734		7,269,734	242,775	3,189,000	3,431,775	947,241		947,241	11,648,750
Shared Revenues					254,696,276	254,696,276				254,696,276
TOTALS, LOCAL ASSISTANCE	$108,831,884	$1,106,500	$109,938,384	$899,892,121	$271,182,476	$1,171,074,597	$5,607,037	$446,379	$6,053,416	$1,287,066,397
GRAND TOTALS, EXPENDITURES	$745,326,036	$168,131,022	$913,457,058	$944,291,996	$584,158,385	$1,528,450,381	$6,581,494	$28,632,641	$35,214,135	$2,477,121,574

Schedule 8

COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES FOR THE FISCAL YEARS 1958-59, 1959-60, AND 1960-61

Purpose and legal citation	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED CHARGES									
FIXED BY CONSTITUTION:									
Salaries of State Legislators									
Section 2 (b), Article IV	$711,634		$711,634	$720,000		$720,000	$720,000		$720,000
Bond Interest and Redemption									
Various Bond Acts Ratified in the Constitution	3,813,060		3,813,060	8,612,763		8,612,763	14,449,088		14,449,088
Public School Buildings Bonds Ratified in the Constitution	13,276,126		13,276,126	16,265,823		16,265,823	17,513,006		17,513,006
TOTALS, CONSTITUTIONAL FIXED CHARGES	$17,800,820		$17,800,820	$25,598,586		$25,598,586	$32,682,094		$32,682,094
FIXED BY STATUTES:									
Contribution to Judges' Retirement Fund, Section 75101, Government Code:									
Justices and Judges of Supreme and Appellate Courts—State Operations	$15,425		$15,425	$16,312		$16,312	$17,200		$17,200
Judges of Superior and Municipal Courts—Local Assistance	190,004		190,004	221,205		221,205	242,775		242,775
California Dairy Industry Advisory Board									
Section 746.3, Agriculture Code		$507,748	507,748		$519,819	519,819		$519,819	519,819
Apportionment to Public Schools									
Sections 5153, 6401, 6916, 6919, 17301, 17456, 18251, 18303 and 20211 Education Code	571,045,118	3,891,489	574,936,607	634,239,031	4,379,899	638,618,930	674,914,600	4,043,000	678,957,600
University of California									
Section 19626 (b), Business and Professions Code		4,173,771	4,173,771	2,576,252	1,864,190	4,440,442			
State Fair and Exposition									
Section 19624, Business and Professions Code		14,826	14,826		15,434	15,434		15,000	15,000
Sixth District Agricultural Association									
Section 19622, Business and Professions Code		218,600	218,600		98,186	98,186			
District Agricultural Fairs									
Sections 19622 and 19627, Business and Professions Code—State Operations		3,677,857	3,677,857		3,292,643	3,292,643		3,152,000	3,152,000
Section 19630, Business and Professions Code—Capital Outlay		1,710,854	1,710,854		2,816,623	2,816,623		1,485,000	1,485,000
County Agricultural Fairs									
Sections 19622, 19626, 19627, and 19630, Business and Professions Code		4,841,998	4,841,998		3,346,845	3,346,845		2,539,000	2,539,000
Commission on Peace Officers Standards and Training									
Section 13520, Penal Code—State Operations					26,453	26,453		48,048	48,048
Section 13520, Penal Code—Local Assistance					400,000	400,000		550,000	550,000
Natural Resources									
Section 6816.3, Public Resources Code		93,696	93,696		100,000	100,000		106,304	106,304
Section 6816.1, Public Resources Code		75,770	75,770		124,230	124,230		100,000	100,000
Section 8352(g), Revenue and Taxation Code					750,000	750,000		750,000	750,000
Expenses of Presidential Electors									
Section 10558, Elections Code							1,500		1,500
Wildlife Conservation Board									
Section 1352, Fish and Game Code—State Operations		67,754	67,754		77,720	77,720		78,915	78,915
Section 1352, Fish and Game Code—Capital Outlay		1,732,744	1,732,744		1,076,970	1,076,970		1,570,713	1,570,713
State Highways									
Section 183, Streets and Highways Code—State Operations		42,879,308	42,879,308		48,560,887	48,560,887		51,262,027	51,262,027
Section 5323, Business and Professions Code—State Operation		77,657	77,657		98,576	98,576		109,643	109,643
Section 183, Streets and Highways Code—Capital Outlay		208,429,089	208,429,089		291,000,329	291,000,329		242,396,001	242,396,001
Section 2210.5, Streets and Highways Code—Local Assistance		6,536,218	6,536,218		7,357,052	7,357,052		4,254,200	4,254,200
Section 190, Streets and Highways Code—Local Assistance		3,731,049	3,731,049		4,990,789	4,990,789		5,000,000	5,000,000

Purpose and legal citation	Actual 1958-59			Estimated 1959-60			Estimated 1960-61		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED CHARGES—Continued									
FIXED BY STATUTES:—Continued									
Contributions to State Employees' Retirement System									
Sections 20751 and 20752, Government Code:									
State Operations	$23,939,880	$11,407,923	$35,347,803	$25,428,746	$10,222,476	$35,651,222	$29,212,087	$11,482,439	$40,694,526
Capital Outlay		2,435	2,435		1,567	1,567			
Local Assistance	5,211		5,211	10,224		10,224	12,300		12,300
Old Age Security									
Section 2021, Welfare and Institutions Code	109,533,685		109,533,685	115,509,500		115,509,500	119,804,100		119,804,100
Section 4552, Welfare and Institutions Code	9,624,030		9,624,030	9,363,600		9,363,600	9,205,560		9,205,560
Aid to Needy Blind									
Section 3025, Welfare and Institutions Code	7,406,923		7,406,923	7,743,200		7,743,200	8,315,900		8,315,900
Section 4552, Welfare and Institutions Code	501,495		501,495	504,720		504,720	522,000		522,000
Aid to Potentially Self-Supporting Blind									
Section 3420, Welfare and Institutions Code	324,162		324,162	327,600		327,600	335,200		335,200
Section 4552, Welfare and Institutions Code	23,940		23,940	21,600		21,600	21,600		21,600
Aid to Needy Children									
Section 1510, Welfare and Institutions Code	51,150,463		51,150,463	54,290,100		54,290,100	55,388,800		55,388,800
Section 4552, Welfare and Institutions Code	6,176,751		6,176,751	6,415,200		6,415,200	6,370,380		6,370,380
Aid to Needy Disabled									
Section 4026, Welfare and Institutions Code	2,103,986		2,103,986	4,453,000		4,453,000	6,844,300		6,844,300
Aid to Needy Disabled									
Section 4552, Welfare and Institutions Code				227,600		227,600	401,600		401,600
Apportionment of Liquor License Fees									
Section 25761, Business and Professions Code		9,576,328	9,576,328		10,071,394	10,071,394		10,425,000	10,425,000
Apportionment of Motor Vehicle License Fees (In Lieu Tax)									
Sections 11003.3 and 11005, Revenue and Taxation Code		105,762,291	105,762,291		114,800,000	114,800,000		120,340,000	120,340,000
Apportionment of Motor Vehicle Fuel Taxes to Counties									
Sections 2105 and 2106, Streets and Highways Code		68,003,439	68,003,439		71,602,250	71,602,250		75,365,314	75,365,314
Apportionment of Motor Vehicle Registration and Weight Fees									
Section 2104, Streets and Highways Code		11,592,552	11,592,552		12,473,400	12,473,400		12,709,000	12,709,000
Apportionment of Motor Vehicle Fuel Taxes to Counties for Airports									
Sections 8355, and 8357, Revenue and Taxation Code		350,000	350,000		350,000	350,000		350,000	350,000
Apportionment of Motor Vehicle Fuel Taxes to Cities									
Sections 194, 2107, and 2107.5, Streets and Highways Code		30,806,644	30,806,644		33,683,094	33,683,094		35,506,962	35,506,962
TOTALS, STATUTORY FIXED CHARGES	$782,041,073	$520,162,040	$1,302,203,113	$861,347,890	$624,100,826	$1,485,448,716	$911,609,902	$584,158,385	$1,495,768,287
TOTALS, FIXED CHARGES	$799,841,893	$520,162,040	$1,320,003,933	$886,946,476	$624,100,826	$1,511,047,302	$944,291,996	$584,158,385	$1,528,450,381
State Operations	*$28,479,999*	*$58,945,369*	*$87,425,368*	*$34,777,821*	*$63,762,194*	*$98,540,015*	*$44,399,875*	*$67,524,195*	*$111,924,070*
Capital Outlay		*216,048,893*	*216,048,893*	*2,576,252*	*296,759,679*	*299,335,931*		*245,451,714*	*245,451,714*
Local Assistance	*771,361,894*	*245,167,778*	*1,016,529,672*	*849,592,403*	*263,578,953*	*1,113,171,356*	*899,892,121*	*271,132,476*	*1,171,074,597*
CONTROLLABLE EXPENDITURES									
Expenditures from appropriations and authorizations which are subject to legislative or executive determinations, including Budget Act appropriations, special appropriations, balances available in prior year appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations									
State Operations	$389,746,272	$107,687,008	$497,433,280	$437,512,353	$118,633,266	$556,145,619	$502,095,528	$134,282,422	$636,377,950
Capital Outlay	18,251	38,159,918	38,178,169	27,487,933	77,309,493	104,797,426	135,373,081	60,928,362	196,301,443
Local Assistance	56,322,704	19,675,418	75,998,122	115,532,161	5,292,120	120,824,281	114,438,921	1,552,879	115,991,800
TOTAL, CONTROLLABLE EXPENDITURES	$446,087,227	$165,522,344	$611,609,571	$580,532,447	$201,234,879	$781,767,326	$751,907,530	$196,763,663	$948,671,193
GRAND TOTALS, EXPENDITURES	$1,245,929,120	$685,684,384	$1,931,613,504	$1,467,478,923	$825,335,705	$2,292,814,628	$1,696,199,526	$780,922,048	$2,477,121,574

Schedule 9

Expenditures for the 1958-59 and 1959-60 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES

	1958-59 Fiscal Year			1959-60 Fiscal Year							
	Estimated Expenditures 1959-60 Budget	Actual Savings	Actual Expenditures	1959-60 Budget as Submitted	Effect of Legislative Action	Revised Estimates and Additional Prior Appropriations Forward	Total Authorized Expenditures	Allocations for Emergencies and Salary Increase	Proposed Deficiency Appropriations	Estimated Savings	Estimated Expenditures
GENERAL FUND											
STATE OPERATIONS											
Legislative	$1,951,663	—$78,592	$1,873,071	$1,667,400	—$36,547	----------	$1,630,853	$27,677	----------	$4,477	$1,663,007
Judicial	2,066,716	—30,465	2,036,251	2,314,086	36,387	----------	2,350,473	16,577	----------	—25,440	2,341,610
Executive	1,766,549	—41,912	1,724,637	1,820,483	—317,886	----------	1,502 597	83,436	----------	—2,520	1,583,513
General Administration	3,707,534	—97,053	3,610,481	3,492,092	—192,100	----------	3,299,992	93,291	----------	—209,552	3,183,731
Agriculture	8,224,878	—198,744	8,026,134	8,506,923	—92,727	----------	8,414,196	266,547	----------	—14,422	8,666,321
Corrections	46,783,463	—2,025,068	44,758,395	51,039,637	—5,165	----------	51,034,472	1,634,184	----------	—386,671	52,281,985
Education	154,328,454	—2,300,391	152,028,063	161,231,642	4,503,348	----------	165,734,990	5,693,491	----------	—865,422	170,563,059
Fiscal Affairs	30,025,992	—1,055,517	28,970,475	31,102,292	1,043,383	----------	32,145,675	1,157,162	----------	—308,773	32,994,064
Industrial Relations	9,566,580	—302,958	9,263,622	10,581,357	—58,547	----------	10,522,810	335,994	----------	—159,832	10,698,972
Justice	6,424,119	—369,045	6,055,074	6,672,851	169,275	----------	6,842,126	158,675	----------	—116,948	6,883,853
Mental Hygiene	105,535,319	—3,266,704	102,268,615	116,080,702	—304,328	----------	115,776,374	1,910,502	----------	—179,681	117,507,195
Military Affairs	3,139,922	—230,791	2,909,131	2,622,405	----------	----------	2,622,405	----------	----------	—37,946	2,584,459
Motor Vehicles	15,000	2,317	17,317	15,000	600,000	----------	615,000	3,000	----------	—224 702	393,298
Natural Resources	19,011,504	—197,859	18,813,645	19,519,487	1,141,616	----------	20,661,103	1,380,374	----------	297,178	22,338,655
Public Health	6,853,334	—315,191	6,538,143	7,457,997	366,527	----------	7,824,524	293,784	----------	—27,741	8,090,567
Public Works	444,178	—85,553	358,625	118,844	—10,109	----------	108,735	5,692	----------	+1,408	115,835
Regulation and Licensing	8,070,293	—414,163	7,656,130	8,270,524	604,173	----------	8,874,697	146,801	----------	—152,027	8,869,471
Social Welfare	3,086,759	—54,274	3,032,485	3,352,728	50,680	----------	3,403,408	151,960	----------	—53,472	3,501,896
Veterans Affairs	7,045,056	—318,906	6,726,150	6,461,128	243,464	----------	6,704,592	469,280	----------	—24,876	7,148,996
Water Resources	9,014,676	—167,650	8,847,026	9,381,054	—138,609	----------	9,242,445	266,594	----------	—241,796	9,267,243
Miscellaneous	2,662,941	—607,715	2,055,226	3,156,565	—2,525,534	$250,000	881,031	8,000	----------	1,960,650	2,849,681
Provision for Salary Increases	----------	----------	----------	19,344,933	----------	----------	19,344,933	—12,732,564	----------	—6,612,369	----------
Reserve for Contingencies	498,445	—498,445	----------	1,000,000	----------	----------	1,000,000	—2,025,839	$1,325,839	----------	300,000
Debt Service	3,678,550	134,510	3,813,060	8,950,075	----------	1,100,000	10,050,075	----------	----------	—1,437,312	8,612,763
Pro Rata General Administrative Charges	—3,000,000	—155,485	—3,155,485	—4,150,000	----------	----------	—4,150,000	----------	----------	----------	—4,150,000
Estimated Unidentified Savings	—5,000,000	5,000,000	----------	—12,000,000	----------	----------	—12,000,000	----------	----------	6,000,000	—6,000,000
Totals, State Operations	$425,901,925	—$7,675,654	$418,226,271	$468,010,205	$5,077,301	$1,350,000	$474,437,506	—$655,382	$1,325,839	—$2,817,789	$472,290,174

Schedule 9

Expenditures for the 1958-59 and 1959-60 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Cont.

	1958-59 Fiscal Year			1959-60 Fiscal Year							
	Estimated Expenditures 1959-60 Budget	Actual Savings	Actual Expenditures	1959-60 Budget as Submitted	Effect of Legislative Action	Revised Estimates and Additional Prior Appropriations Forward	Total Authorized Expenditures	Allocations for Emergencies and Salary Increase	Proposed Deficiency Appropriations	Estimated Savings	Estimated Expenditures
GENERAL FUND—Continued											
CAPITAL OUTLAY											
Agriculture					$15,000	$22,574	$37,574	$415		—$9,735	$28,254
Corrections		$2,084	$2,084		1,040,835	2,082,996	3,123,831	281,211		—1 183,087	2,221,955
Education	$883,953	—876,140	7,813		8,925,308	13,080,455	22,005,763	494,913		—3,739,622	18,761,054
Fiscal Affairs	86,463	—243,378	—156,915	—$136,569	63,869	2,106,781	2,034,081	522,100		—210,254	2,345,927
Mental Hygiene					1,268,690	4,865,136	6,133,826	110,088		—1,852,245	4,391,669
Military Affairs					476,568	1,590,655	2,067,223			—1,904,686	162,537
Natural Resources		—51,094	—51,094		452,073	1,717,228	2,169,301	36,959		—449,463	1,756,797
Veterans Affairs		—3,200	—3,200		31,400	69,160	100,560			—21,687	78,873
Water Resources	1,264,935	—1,045,372	219,563	144,850	5,200	3,086,797	3,236,847			—2,109,528	1,127,319
Unallocated Increase Cost of State Building Program and Miscellaneous Repairs and Improvements					1,200,000	—905,166	294,834	—1,445,686		1,340,652	189,800
Public Health						1,166	1,166			—1,166	
Estimated Unidentified Saving										—1,000,000	—1,000,000
Totals, Capital Outlay	$2,235,351	—$2,217,100	$18,251	$8,281	$13,478,943	$27,717,782	$41,205,006			—$11,140,821	$30,064,185
LOCAL ASSISTANCE											
For Education	$612,602,734	—$417,666	$612,185,068	$701,209,096	$1,051,835		$702,260,931	$2,552		$3,668,850	$705,932,333
For Public Health	24,309,543	—3,484,729	20,824,814	25,566,541	—312,880	$2,511,754	27,765,415	652,830		—658,925	27,759,320
For Public Works	575,717	—870,048	—294,331	—187,488	16,960,959	12,591,527	29,364,998			—8,032,090	21,332,908
For Social Welfare	190,697,722	—930,759	189,766,963	194,734,618	9,029,800	3,000,000	206,764,418			—4,505,831	202,258,587
For Other Purposes	6,251,939	—1,049,855	5,202,084	7,303,835	949,154	741,654	8,994,643			—1,153,227	7,841,416
Totals, Local Assistance	$834,437,655	—$6,753,057	$827,684,598	$928,626,602	$27,678,868	$18,844,935	$975,150,405	$655,382		—$10,681,223	$965,124,564
TOTAL EXPENDITURES	$1,262,574,931	—$16,645,811	$1,245,929,120	$1,396,645,088	$46,235,112	$47,912,717	$1,490,792,917		$1,325,839	—$24,639,833	$1,467,478,923

Schedule 9

Expenditures for the 1958-59 and 1959-60 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Cont.

	1958-59 Fiscal Year			1959-60 Fiscal Year							
	Estimated Expenditures 1959-60 Budget	Actual Savings	Actual Expenditures	1959-60 Budget as Submitted	Effect of Legislative Action	Revised Estimates and Additional Prior Appropriations Forward	Total Authorized Expenditures	Allocations for Emergencies and Salary Increase	Proposed Deficiency Appropriations	Estimated Savings	Estimated Expenditures
SPECIAL FUNDS											
STATE OPERATIONS											
Legislative	$5,275,077	—$561,535	$4,713,542	$3,437,500	$1,319,543		$4,757,043			—$592,133	$4,164,910
General Administration	66,107	—3,437	62,670	73,867	—55,400		18,467			—2,249	16,218
Agriculture	7,336,881	—289,688	7,047,193	7,389,514			7,389,514	$283,592		—44,651	7,628,455
Education	4,937,736	—220,348	4,717,388	5,265,781	- 3,327,065		1,938,716			—24,618	1,914,098
Employment	43,709	15,760	59,469	251,831	—15,680		236,151	121,118		677	357,946
Fiscal Affairs	10,604,989	—498,945	10,106,044	10,749,880	—46,872		10,703,008	263,434		—705,282	10,261,160
Highway Patrol	30,400,687	- 24,786	30,375,901	33,074,048	—456,498		32,617,550	990,233		—1,447,579	32,160,204
Industrial Relations	39,719	—2,317	37,402	46,876			46,876	53,264		3,637	103,777
Justice										26,998	26,998
Motor Vehicles	28,027,703	—1,426,959	26,600,744	30,314,709			30,314,709	1,124,398		—1,520,109	29,918,998
Natural Resources	17,970,914	- 694,696	17,276,218	18,819,858	—18,362		18,801,496	771,187		—453,382	19,119,301
Public Health					25,000		25,000	840		—10,000	15,840
Public Works	48,708,516	—2,097,870	46,610,646	52,647,504			52,647,504	19,353		—267,366	52,399,491
Regulation and Licensing	11,643,746	—474,084	11,169,662	12,158,418	413,799		12,572,217	860,329		—23,984	13,408,562
Veterans Affairs	338,440	7,754	346,194	347,129			347,129	133,711			480,840
Water Resources	4,518,614	2,585,011	7,103,625	5,113,168	—231,251		4,881,917	302,272		4,431,694	9,615,883
Miscellaneous	405,683	—4	405,679	14,223	- 1,461,444		—1,447,221			2,250,000	802,779
Provision for Salary Increases				9,211,232			9,211,232	—3,445,320		—5,765,912	
Totals, State Operations	$170,318,521	—$3,686,144	$166,632,377	$188,915,538	—$3,854,230		$185,061,308	$1,478,411		—$4,144,259	$182,395,460

Schedule 9

Expenditures for the 1958-59 and 1959-60 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Cont.

	1958-59 Fiscal Year			1959-60 Fiscal Year							
	Estimated Expenditures 1959-60 Budget	Actual Savings	Actual Expenditures	1959-60 Budget as Submitted	Effect of Legislative Action	Revised Estimates and Additional Prior Appropriations Forward	Total Authorized Expenditures	Allocations for Emergencies and Salary Increase	Proposed Deficiency Appropriations	Estimated Savings	Estimated Expenditures
SPECIAL FUNDS— Continued											
CAPITAL OUTLAY											
Agriculture	$495,749	—$302,448	$193,301	$23,500	- $15,000		$8,500			$291,294	$299,794
Corrections	3,674,505	—2,161,306	1,513,199	1,071,105	—1,071,105						
Education	24,201,348	—12,805,206	11,396,142	10,063,819	— 8,953,708		1,110,111	$170,000		2,081,831	3,361,942
Employment	914,079	—270,188	643,891	41,748			41,748			—6,395	35,353
Fiscal Affairs	11,413,822	—5,083,553	6,330,269	3,356,401	—114,273		3,242,128		$598,500	—33,623	3,807,005
Highway Patrol	654,601	—234,853	419,748	1,237,700			1,237,700	5,000		118,509	1,361,209
Mental Hygiene	8,315,495	— 5,681,667	2,633,828	1,272,790	—1,272,790						
Military Affairs	557,655	—426,000	131,655	476,568	—476,568						
Motor Vehicles	4,376,387	—1,647,298	2,729,089	12,750,460			12,750,460	290,350		1,658,837	14,699,647
Natural Resources	25,365,588	—7,264,825	18,100,763	17,870,729	—94,150		17,776,579			—3,470,473	14,306,106
California Olympic Commission	1,755,914	—192,565	1,563,349	102,625			102,625			191,387	294,012
Public Health	104,278	—26,311	77,967								
Public Works	247,362,464	— 38,933,375	208,429,089	218,265,934	- 790,077		217,475,857			73,524,472	291,000,329
Veterans Affairs	178,067	—112,970	65,097	31,400	—31,400						
Water Resources	4,882,333	—5,400,909	—518,576	58,797,192	25,999,978		84,797,170			— 39,893,395	44,903,775
Unallocated Cost Increase	736,226	—236,226	500,000	1,250,000	—1,250,000						
Totals, Capital Outlay	$334,988,511	—$80,779,700	$254,208,811	$326,611,971	$11,930,907		$338,542,878	$465,350	$598,500	$34,462,444	$374,069,172
LOCAL ASSISTANCE											
Education	$4,011,492	- $120,003	$3,891,489	$4,215,000	$395,782		$4,610,782			- $230,883	$4,379,899
Public Health	50,000		50,000								
Public Works	47,122,693	—17,230,008	29,892,685	23,287,019	4,953,041		28,240,060			— 10,600,099	17,639,961
For Other Purposes	5,216,716	—298,948	4,917,768	3,255,941	325,000		3,580,941			290,134	3,871,075
Shared Revenues	230,678,257	—4,587,003	226,091,254	245,447,078			245,447,078			—2,466,940	242,980,138
Totals, Local Assistance	$287,079,158	—$22,235,962	$264,843,196	$276,205,038	$5,673,823		$281,878,861			—$13,007,788	$268,871,073
TOTALS, SPECIAL FUNDS	$792,386,190	—$106,701,806	$685,684,384	$791,732,547	$13,750,500		$805,483,047	$1,943,761	$598,500	$17,310,397	$825,335,705
GRAND TOTALS, ALL FUNDS	$2,054,961,121	—$123,347,617	$1,931,613,504	$2,188,377,635	$59,985,612	$47,012,717	$2,296,275,964	$1,943,761	$1,921,339	- $7,329,436	$2,292,814,628

Schedule 10—STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF NOVEMBER 30, 1959

This statement does not include bonds issued under authority of state instrumentalities such as the Toll Bridge Authority, Water Project Authority, Board of Harbor Commissioners, World Trade Center Authority, and state colleges and the University of California, which bonds are not general obligations of the State.

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to November 30, 1959	Amount outstanding November 30, 1959	Amounts in sinking funds for payment of principal November 30, 1959
GENERAL OBLIGATION BONDS							
GENERAL FUND BONDS							
Sacramento State Buildings of 1913	4%	1965	$3,000,000			$3,000,000	[1]$3,000,000
San Francisco State Buildings of 1913	4%	1916–65	1,000,000		$880,000	120,000	
State University Buildings of 1915	4½%	1921–65	1,800,000		1,560,000	240,000	[2]
State Buildings and University Buildings of 1925	4–4½%	1932–65	8,500,000		7,000,000	1,500,000	
California Tenth Olympiad of 1927	4½%	1932–71	1,000,000		700,000	300,000	[3] 300,000
First Highway of 1909	4%	1917–61	18,000,000		17,200,000	800,000	
Second Highway of 1915	4½%	1923–62	15,000,000		13,875,000	1,125,000	[4]
Third Highway of 1919	4¼–5¾%	1926–65	40,000,000		34,000,000	6,000,000	
State School Building of 1949	1–4½%	1952–78	250,000,000		58,900,000	191,100,000	
State School Building Aid of 1952	¼–5%	1955–81	165,000,000		18,400,000	146,600,000	
State School Building Aid of 1954	3¼–5%	1959–84	100,000,000		2,200,000	97,800,000	[5]
State School Building Aid of 1956	1–5%	1960–85	100,000,000			100,000,000	
State School Building Aid of 1958	3¾–5%	1961–85	220,000,000	$170,000,000		50,000,000	
State School Building Aid (Chapter 104, Statutes of 1958)[6]			20,000,000	20,000,000			
State Building Construction Program of 1955	3¼–5%	1959–84	200,000,000	100,000 000		100,000,000	
State Building Construction Program of 1958			200,000,000	200,000,000			
Totals, General Fund Bonds			$1,343,300,000	$490,000,000	$154,715,000	$698,585,000	$3,300,000
SELF LIQUIDATING BONDS[7]							
HARBOR BOND FUNDS							
San Francisco Harbor Improvement of 1909[8]	4%	1951–85	$9,000,000		$6,009,000	$2,991,000	$67,187
San Francisco Harbor Improvement of 1913[9]	4%	1955–89	10,000,000	$550,000	5,415,000	4,035,000	78,922
San Francisco Harbor Improvement of 1929[10]	1½–3¾%	1952–83	10,000,000		2,180,000	7,820,000	243,333
Indio Basin of 1909[11]	4%	1941–85	1,000,000	147,000	500,000	353,000	15,542
Harbor Development of 1958[12]	3¼–6%	1964–83	60,000,000	52,500,000		7,500,000	
Totals, Harbor Bond Funds			$90,000,000	$53,197,000	$14,104,000	$22,699,000	$404,984
VETERANS FARM AND HOME BUILDING FUND BONDS							
Veterans Welfare of 1943	1¼%	1947–66	$30,000,000		$19,300,000	$10,700,000	
Veterans Welfare of 1946	2–2½%	1949–71	100,000,000		42,200,000	57,800,000	
Veterans Welfare of 1949	1½–4%	1952–72	100,000,000		33,800,000	66,200,000	
Veterans Welfare of 1951	1¾–2½%	1954–75	150,000,000		34,400,000	115,600,000	
Veterans Welfare of 1954	¼–5%	1957–77	175,000,000		18,500,000	156,500,000	
Veterans Welfare of 1956	2½–5%	1958–84	500,000,000		15,900,000	484,100,000	
Veterans Welfare of 1958	3½–5%	1961–85	300,000,000	$200,000,000		100,000,000	
Totals, Veterans Farm and Home Building Fund Bonds			$1,355,000,000	$200,000,000	$164,100,000	$990,900,000	
TOTALS, SELF-LIQUIDATING BONDS			$1,445,000,000	$253,197,000	$178,204,000	$1,013,599,000	$404,984
TOTALS, ALL BONDS			$2,788,300,000	$743,197,000	$332,919,000	$1,712,184,000	$3,704,984
Less: Amounts in Sinking Funds, November 30, 1959 Available for Payment of Principal						3,704,984	
NET BONDED DEBT						$1,708,479,016	

[1] There is $1,020,874 in the Sacramento State Building Interest and Sinking Fund in excess of the $3,000,000 necessary to retire all outstanding bonds. Section 16 of Chapter 1300, Statutes of 1959, and Section 20 of Chapter 1, Statutes of 1958, included provisions to transfer the amounts in excess of $3,000,000 market value as of June 30, 1958 and June 30, 1959 to the General Fund. These transfers were not made in view of an adverse opinion from the Attorney General that such a transfer would impair the obligation of the contracts existing between the bondholders and the State.

[2] Funds were transferred from the General Fund to the Bond Sinking Fund of 1943 to pay the interest and principal on these issues to final maturity; however, $5,000,000 was loaned to the Highway Fund for the Golden Gate Bridge and Highway District. This loan will not be repaid until after final maturity of the district bonds. Chapter 2071, Statutes of 1959, provided for repayment if sufficient federal funds were appropriated. The enactment of the one cent federal tax on gasoline will not provide the necessary funds for the National System of Interstate and Defense Highways for the fiscal year ending June 30, 1961 and June 30, 1962 to permit the $5,000,000 transfer from the Motor Vehicle Transportation Tax Fund to the General Fund in accordance with the stipulations of Chapter 2071, Statutes of 1959.

[3] There is $1,577 in the Olympic Bond Fund in excess of the amount necessary to retire all outstanding bonds.

[4] Money is transferred from the Motor Vehicle License Fee Fund to the General Fund in the amount necessary to pay the interest and redemption costs.

[5] Repayments from school districts are available to pay part of the interest and redemption costs.

[6] Chapter 104, Statutes of 1958, First Extraordinary Session, authorizes bonds to be issued and sold amounting to $20,000,000. The proceeds from bond sale are authorized to be deposited to the credit of the General Fund. There is no intention to sell these bonds.

[7] The servicing of these bonds is primarily the responsibility of the San Francisco Harbor Improvement Fund and the Veterans' Farm and Home Building Fund of 1943. However, the bonds are general obligation bonds of the State of California.

[8] Callable on and after January 2, 1951, in the amount available in the Sinking Fund.

[9] Callable on and after January 2, 1955, in the amount available in the Sinking Fund.

[10] $500,000 callable on or after March 1, 1971.

[11] Callable on or after January 2, 1941, in the amount available in the Sinking Fund.

[12] Chapter 103, Statutes of 1958, First Extraordinary Session, authorizes issuance of bonds totaling $50,000,000 for the San Francisco Harbor and $10,000,000 for development of small craft harbors.

Part I. State Operations Section

Legislative

Judicial

Executive

Administrative

- General Administration
- Agriculture
- Corrections
- Education
- Fiscal Affairs
- Highway Patrol
- Industrial Relations
- Justice
- Mental Hygiene
- Military Affairs
- Motor Vehicles
- Natural Resources
- Public Health
- Public Works
- Regulation and Licensing
- Social Welfare
- Veterans Affairs
- Water Resources
- Miscellaneous
- Provision for Salary Increases
- Reserves for Contingencies

Debt Service

LEGISLATURE

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
4	TOTAL EXPENDITURES	$5,881,929	$5,051,310	$6,008,834	$957,524 (19%)
6	Support *(General Fund)*	1,168,387	886,400	1,192,730	306,330 (34.6%)
8	Contingent expenses *(Senate Contingent Fund)*	1,524,139	1,810,200	1,788,000	—22,200 (—1.2%)
10	Contingent expenses *(Assembly Contingent Fund)*	2,119,448	1,500,000	1,468,104	—31,896 (—2.1%)
12	Printing *(Legislative Printing Fund)*	992,916	854,710	1,560,000	705,290 (82.5%)
14	Fish and game study *(Fish and Game Preservation Fund)*	77,039	–	–	

GENERAL ANALYSIS

Expenses of operating the Legislature include salaries of officers and attaches, expenses of the session, expenses of interim committees and cost of operating the 4 legislative offices. Beginning with the 1959-60 fiscal year appropriations for support of the legislative offices will not be made by separate Budget Act items. These offices will be supported from the respective contingent funds.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
Senate						
Salaries of Senators	39	40	40	$234,199	$240,000	$240,000
Mileage of Lieutenant Governor, Senators and officers of Senate				1,194	2,500	1,250
Expenses of Members of the Senate				86,400	22,800	126,160
Contingent expenses of the Senate, including salaries of officers and clerks and expenses of interim committees				1,524,139	1,810,200	1,788,000
Totals, Senate				$1,845,932	$2,075,500	$2,155,410
Assembly						
Salaries of Assemblymen	79.6	80	80	$477,435	$480,000	$480,000
Mileage of Assemblymen and Officers of the Assembly				2,363	5,000	2,500
Expenses of Members of the Assembly				225,850	45,600	252,320
Contingent expenses of the Assembly, including salaries of officers and clerks and expenses of interim committees				2,119,448	1,500,000	1,468,104
Totals, Assembly				$2,825,096	$2,030,600	$2,202,924
Joint Expenses						
Legislative printing, binding, mailing, and other necessary expenses				$992,916	$854,710	$1,560,000
Contingent expenses of State Capitol Committee				159	500	500
Expenses of Fish and Game Study				77,039	–	–
Contributions to State Employees' Retirement Fund				89,492	90,000	90,000
Totals, Joint Expenses				$1,159,606	$945,210	$1,650,500
Legislative Offices						
Alameda County				$8,981	–	–
Los Angeles				15,847	–	–
San Diego				18,021	–	–
San Francisco				8,446	–	–
Totals, Legislative Offices				$51,295	–	–
TOTAL EXPENDITURES				$5,881,929	$5,051,310	$6,008,834
General Fund				*1,168,387*	*886,400*	*1,192,730*
Senate Contingent Fund				*1,524,139*	*1,810,200*	*1,788,000*
Assembly Contingent Fund				*2,119,448*	*1,500,000*	*1,468,104*
Legislative Printing Fund				*992,916*	*854,710*	*1,560,000*
Fish and Game Preservation Fund				*77,039*	–	–

LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	**SENATE**			
5				
6	APPROPRIATIONS			
7	General Fund:			
8	Budget Act appropriation (Salaries of Senators)	$240,000	$240,000	$240,000
9	Budget Act appropriation (Mileage of Lieutenant Governor,			
10	Senators and officers)	2,500	2,500	1,250
11	Budget Act appropriation (Expenses of Senators)	86,400	22,800	126,160
12	Budget Act appropriation (Contingent expenses)	2,370,000	1,239,093	1,129,380
13	Transfer to Senate Contingent Fund	—2,370,000	—1,239,093	—1,129,380
14	Prior Year Balance Available:			
15	Chapter 6, Statutes of 1947 (Mileage of Lieutenant			
16	Governor, Senators and officers)	367	–	–
17	Chapter 11, Statutes of 1956 (First Extraordinary			
18	Session) (Expenses of Senators)	3,880	–	–
19				
20	Total Available	$333,147	$265,300	$367,410
21	Unexpended balance, estimated savings	—11,354	–	–
22				
23	Total Expenditures	$321,793	$265,300	$367,410
24	Senate Contingent Fund:			
25	Transfer from General Fund	$2,370,000	$1,239,093	$1,129,380
26	Prior year balance available	383,866	1,229,727	658,620
27				
28	Total Available	$2,753,866	$2,468,820	$1,788,000
29	Balance available in subsequent year	—1,229,727	—658,620	–
30				
31	Total Expenditures	$1,524,139	$1,810,200	$1,788,000
32				
33	TOTAL EXPENDITURES, SENATE	$1,845,932	$2,075,500	$2,155,410
34				
35				
36	**ASSEMBLY**			
37				
38	APPROPRIATIONS			
39	General Fund:			
40	Budget Act appropriation (Salaries of Assemblymen)	$480,000	$480,000	$480,000
41	Budget Act appropriation (Mileage of Assemblymen and			
42	officers)	5,000	5,000	2,500
43	Budget Act appropriation (Expenses of Assemblymen)	175,000	45,600	252,320
44	Budget Act appropriation (Contingent Expenses)	2,765,300	668,450	975,000
45	Chapter 368, Statutes of 1959 (Expenses of Assemblymen)	50,850	–	–
46	Transfer to Assembly Contingent Fund	—2,765,300	—668,450	—975,000
47	Prior Year Balance Available:			
48	Chapter 49, Statutes of 1947	124	–	–
49	Chapter 10, Statutes of 1956 (First Extraordinary Session)	4,680	–	–
50				
51	Total Available	$715,654	$530,600	$734,820
52	Unexpended balance, estimated savings	—10,006	–	–
53				
54	Total Expenditures	$705,648	$530,600	$734,820
55	Assembly Contingent Fund:			
56	Transfer from General Fund	$2,765,300	$668,450	$975,000
57	Prior year balance available	678,802	1,324,654	493,104
58				
59	Total Available	$3,444,102	$1,993,104	$1,468,104
60	Balance available in subsequent year	—1,324,654	—493,104	–
61				
62	Total Expenditures	$2,119,448	$1,500,000	$1,468,104
63				
64	TOTAL EXPENDITURES, ASSEMBLY	$2,825,096	$2,030,600	$2,202,924
65				
66				
67	**JOINT EXPENSES**			
68				
69	APPROPRIATIONS			
70	General Fund:			
71	Budget Act appropriation (Legislative printing)	$1,258,000	$525,000	$1,560,000
72	Transfer to Legislative Printing Fund	—1,258,000	—525,000	—1,560,000
73	Budget Act appropriation (State Capitol Committee)	750	500	500
74	Contributions to State Employees' Retirement Fund	89,492	90,000	90,000
75				
76	Total Available	$90,242	$90,500	$90,500
77	Unexpended balance, estimated savings	—591	–	–
78				
79	Total Expenditures	$89,651	$90,500	$90,500
80				
81				
82				
83				
84				
85				
86				

LEGISLATURE—Continued

EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
RECONCILIATION WITH APPROPRIATIONS—Continued			
JOINT EXPENSES—Continued			
APPROPRIATIONS—Continued			
Legislative Printing Fund:			
Transfer from General Fund	$1,258,000	$525,000	$1,560,000
Prior year balance available	64,626	329,710	–
Total Available	1,322,626	854,710	1,560,000
Balance available in subsequent year	—329,710	–	–
Total Expenditures	$992,916	$854,710	$1,560,000
Fish and Game Preservation Fund:			
Prior Year Balance Available:			
Chapter 1887, Statutes of 1957 (Fish and Game Study)	$79,451	$2,412	$2,412
Balance available in subsequent year	—2,412	—2,412	–
Unexpended balance, estimated savings	–	–	—2,412
Total Expenditures	$77,039	–	–
TOTAL EXPENDITURES, JOINT EXPENSES	$1,159,606	$945,210	$1,650,500
LEGISLATIVE OFFICES			
General Fund:			
Budget Act appropriation (Support)	$48,494	–	–
Allocations from Emergency Fund (Support)	3,250	–	–
Total Available	$51,744	–	–
Unexpended balance, estimated savings (Support)	—449	–	–
Total Expenditures, Legislative Offices	$51,295	–	–
TOTAL EXPENDITURES, ALL FUNDS	$5,881,929	$5,051,310	$6,008,834
General Fund	*1,168,387*	*886,400*	*1,192,730*
Senate Contingent Fund	*1,524,139*	*1,810,200*	*1,788,000*
Assembly Contingent Fund	*2,119,448*	*1,500,000*	*1,468,104*
Legislative Printing Fund	*992,916*	*854,710*	*1,560,000*
Fish and Game Preservation Fund	*77,039*	–	–

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
SENATE CONTINGENT FUND			
Accumulated surplus, July 1	$383,809	$1,229,727	$658,620
Prior year adjustment	57	–	–
Accumulated Surplus, Adjusted	$383,866	$1,229,727	$658,620
Transfers from General Fund	2,370,000	1,239,093	1,129,380
Total Resources	$2,753,866	$2,468,820	$1,788,000
Less expenditures	1,524,139	1,810,200	1,788,000
Accumulated Surplus, June 30	$1,229,727	$658,620	–
ASSEMBLY CONTINGENT FUND			
Accumulated surplus, July 1	$678,750	$1,324,654	$493,104
Prior year adjustment	52	–	–
Accumulated Surplus, Adjusted	$678,802	$1,324,654	$493,104
Transfers from General Fund	2,765,300	668,450	975,000
Total Resources	$3,444,102	$1,993,104	$1,468,104
Less expenditures	2,119,448	1,500,000	1,468,104
Accumulated Surplus, June 30	$1,324,654	$493,104	–

LEGISLATURE—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	**LEGISLATIVE PRINTING FUND**			
3				
4	Accumulated surplus, July 1	$64,626	$329,710	–
5	Transfers from General Fund	1,258,000	525,000	$1,560,000
6				
7	Total Resources	$1,322,626	$854,710	$1,560,000
8	Less expenditures	992,916	854,710	1,560,000
9				
10	Accumulated Surplus, June 30	$329,710	–	–

LEGISLATIVE COUNSEL BUREAU

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$550,976	$531,266	$614,772	$83,506 (15.7%)
7	Personnel man-years	68.2	59.6	72	12.4

GENERAL ANALYSIS

Objectives

The Legislative Counsel Bureau provides legal assistance to the Legislature and state officials in drafting legislative measures, gives legal advice, acts as counsel for committees of the Legislature, and represents the Legislature and legislators in litigation. It maintains indexes, tables and digests of all legislative measures, and edits, compiles and indexes state legal publications for the State Printer.

Program and Performance

The Legislative Counsel Bureau acts as the legal adviser to the Legislature. Legal services furnished include opinions, bill drafting, counseling and attendance as counsel at meetings of committees of the Legislature. The attorney-client relationship is maintained, and all work is confidential.

In addition, the office maintains an Indexing Section, which indexes all bills introduced, maintains a statutory record, and acts as editor and compiler of all state-published codes and the official publication of the statutes. The work of this section during sessions is published as Interim Subject List, Tables of Sections Affected and Final Subject List.

The overall increase in expenditures reflects the change from the 30-day Budget Session to the 120-day General Session and does not represent any increase in the permanent staff of the bureau.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 7, Salary Supplement)							
Legislative counsel	1	1	1	$19,000	$20,569	$21,000	
Chief deputy	1	1	1	16,550	17,150	17,750	
Deputy counsel	26.2	27	27	263,824	291,879	298,938	
Technician and clerk	22.1	26	26	109,379	132,732	134,662	
Temporary help	17.9	5.6	18	73,171	25,827	77,492	
Totals, Positions Now Authorized	68.2	60.6	73	$481,924	$488,157	$549,842	
Estimated salary savings	–	*—1*	*—1*	–	*—3,653*	*—7,500*	
Totals, Salaries and Wages	68.2	59.6	72	$481,924	$484,504	$542,342	$57,838 (11.9%)
OPERATING EXPENSES							
General expense				$10,683	$4,017	$11,302	
Communications				6,843	7,600	7,100	
Traveling—in-state				13,533	5,500	15,733	
Traveling—out-of-state				–	500	550	
Subscriptions, books and binding				7,670	15,796	10,223	
Totals, Operating Expenses				$38,729	$33,413	$44,908	$11,495 (34.4%)
EQUIPMENT				$2,872	$1,859	$3,685	$1,826 (98.2%)
REIMBURSEMENTS							
Services to other agencies				*—10,854*	*—23,000*	*—11,400*	*11,600*
Contributions to State Employees' Retirement Fund				38,305	34,490	35,237	747
TOTAL EXPENDITURES				$550,976	$531,266	$614,772	$83,506 (15.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$538,529	$472,127	$579,535
Allocations from Salary Increase Fund (Support)	–	24,649	–
Contributions to State Employees' Retirement Fund	38,305	34,490	35,237
Total Available	$576,834	$531,266	$614,772
Unexpended balance, estimated savings (Support)	—25,858 [a]	–	–
TOTAL EXPENDITURES	$550,976	$531,266	$614,772

[a] Composed of savings in salaries and wages, $22, 193; operating expenses, $1,661; equipment, $785; and excess reimbursements, $1,219.

LAW REVISION COMMISSION

Office at Stanford University

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$60,965	$87,891	$94,126	$6,235 (7.1%)
	Personnel man-years	4.3	5.5	5.3	—0.2

GENERAL ANALYSIS

Objectives

This commission examines the law to discover defects and recommends needed changes, receives proposed changes in law recommended by other bodies, recommends changes in the law necessary to modify or eliminate obsolete or unconstitutional provisions and reports proposed studies to the Legislature.

Program and Performance

The workload of this Commission is determined primarily by the number of studies assigned to it by the Legislature. The Commission will not complete its presently assigned topics for study prior to the end of the 1960-61 fiscal year and consequently, will not request the assignment of additional topics by the Legislature at its 1960 session. During the 1960-61 fiscal year, the Commission will primarily concentrate its efforts on 3 major projects: Arbitration Law; Condemnation Law and Procedures; and Uniform Rules of Evidence. The first 2 of these are scheduled for completion during the 1960-61 fiscal year.

Because the studies of the Commission are scheduled for completion just prior to the general session of the Legislature, workload statistics presented below are discussed in terms of fiscal periods of 2 years.

	Actual 1955-57	Actual 1957-59	Estimated 1959-61
Studies	13	12	12

While the number of completed studies will probably not increase during 1959-61, a substantially greater volume of work will be completed during 1959-61 because of the complexity of the projects scheduled for completion during that period. In addition, substantial progress will be made on the Uniform Rules of Evidence study scheduled for completion in 1961-63.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 7, Salary Supplement)							
Commission members (7) per diem	–	–	–	$2,280	$3,200	$3,200	
Executive secretary	0.5	0.8	0.8	7,800	10,913	11,213	
Assistant executive secretary	0.5	1	1	5,657	13,200	13,800	
Counsel	1	1	1	5,430	5,988	6,285	
Clerk	2.3	2.5	2.5	8,101	10,465	10,894	
Temporary help	–	0.2	–	–	2,255	–	
Totals, Salaries and Wages	4.3	5.5	5.3	$29,268	$46,021	$45,392	—$629 (—1.4%)
OPERATING EXPENSES							
General expense				$1,655	$3,300	$3,300	
Printing				7,043	14,110	21,118	
Communications				1,415	1,337	1,650	
Traveling—in-state				4,999	7,190	7,630	
Traveling—out-of-state				414	400	400	
Research and contractual services				13,900	11,850	11,000	
Totals, Operating Expenses				$29,426	$38,187	$45,098	$6,911 (18.1%)
EQUIPMENT				$594	$250	$250	–
Contributions to State Employees' Retirement Fund				1,677	3,433	3,386	—47
TOTAL EXPENDITURES				$60,965	$87,891	$94,126	$6,235 (7.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$68,416	$90,808	$90,740
Allocations from Salary Increase Fund (Support)	–	3,028	–
Contributions to State Employees' Retirement Fund	1,677	3,433	3,386
Total Available	$70,093	$97,269	$94,126
Unexpended balance, estimated savings (Support)	—9,128[a]	—9,378[b]	–
TOTAL EXPENDITURES	$60,965	$87,891	$94,126

[a] Composed of savings in salaries and wages, $5,279; operating expenses, $3,339; and equipment, $510.
[b] Composed of savings in operating expenses.

COMMISSION ON UNIFORM STATE LAWS

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,743	$5,450	$5,850	$400 (7.3%)

GENERAL ANALYSIS

Objectives

In conjunction with other states the commission drafts and presents to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws. The commission is composed of 4 members appointed by the Governor, the Legislative Counsel as a member ex officio, and 2 legislators.

Program and Performance

Provision is made for attendance of the commissioners at meetings of the national conference and the cost of California's contribution to the conference. Chapter 1838, Statutes of 1959, eliminated the previous $1,900 ceiling on the amount this commission can contribute as its proportionate share of expenses of the National Conference of Commissioners on Uniform State Laws and provides that the share shall be based on the population of California in comparison to that of the other states. California's new share of $2,300 is provided for in the 1960-61 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
OPERATING EXPENSES							
General expense				$222	$250	$250	
Traveling—in-state				621	225	625	
Traveling—out-of-state				–	2,675	2,675	
Contribution to National Conference of Commissioners on Uniform State Laws				1,900	2,300	2,300	
TOTAL EXPENDITURES				$2,743	$5,450	$5,850	$400 (7.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$5,450	$5,450	$5,850
Unexpended balance, estimated savings (Support)	—2,707	–	–
TOTAL EXPENDITURES	$2,743	$5,450	$5,850

CONTRIBUTION TO LEGISLATORS' RETIREMENT FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Budget Act appropriation *(General Fund)*	$90,000	$152,000	$120,000	—$32,000 (—21.1%)

GENERAL ANALYSIS

The State contributes an amount, as estimated by the Board of Administration, State Employees' Retirement System, equal to so much of the benefits to be paid from the fund during the year as is not provided by the accumulated contributions of the members receiving such benefits.

Re-estimates for the current fiscal year indicate that the 1959-60 appropriation was higher than necessary. Consequently, an offsetting adjustment has been made in the proposed 1960-61 appropriation.

SUPREME COURT

Office in San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1	**SUMMARY**				
3	TOTAL EXPENDITURES				
4	Support *(General Fund)*	$704,962	$830,283	$833,163	$2,880 (0.3%)
6	Personnel man-years	59.5	61.1	62.2	1.1

GENERAL ANALYSIS

The Supreme Court reviews cases including appeals in cases of equity, cases at law involving title or possession of real estate, taxation and probate matters, and death penalty cases. It also has jurisdiction to review all cases decided by the several district courts of appeal. In addition, it has original jurisdiction to issue writs of habeas corpus, mandamus, prohibition and certiorari. The court admits applicants to the practice of law in California on certification by the State Bar. It must also consider all executive clemency applications submitted to the Governor where the applicant has suffered 2 or more felony convictions.

This budget includes provision for 1 additional legal secretary position to provide assistance in the clerk's office in San Francisco due to the impact of increasing workload and for continuation of 1 legal research position established during the current year to handle legal work allotted by the Chief Justice in Sacramento. The principal item of increase in operating expenses is the full year cost of rent in the new San Francisco Office Building.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 8, Salary Supplement)							
Chief justice	1	1	1	$24,000	$26,000	$28,000	
Associate justice	6	6	6	137,383	147,000	156,000	
Court clerk	8	8	8	79,010	83,932	84,666	
Staff assistant	1.9	2	2	15,263	17,112	17,112	
Reporter of decisions	2.9	3	3	32,760	34,722	34,572	
Attorneys [a]	24.1	26	25	209,600	242,371	248,250	
Technician and clerk	14.5	15	15	83,742	91,996	94,842	
Temporary help	1.1	1.2	1.2	6,797	7,500	7,500	
Totals, Positions Now Authorized	59.5	62.2	61.2	$588,555	$650,633	$670,942	
Proposed New Positions:				SALARY RANGE			
Research assistant	–	–	1	458–676	–	5,496	
Legal secretary	–	–	1	358–505	–	4,296	
Totals, Proposed New Positions	–	–	2	–	–	$9,792	
Estimated salary savings	–	*—1.1*	*—1*	–	*—6,433*	*—7,000*	
Totals, Salaries and Wages	59.5	61.1	62.2	$588,555	$644,200	$673,734	$29,534 (4.6%)
OPERATING EXPENSES							
General expense				$14,348	$13,500	$14,300	
Communications				17,728	18,160	18,800	
Traveling—in-state				12,355	13,075	13,075	
Traveling—out-of-state				353	1,380	1,380	
Rent—building space				–	18,510	44,424	
Accounting service				3,259	3,500	3,989	
Criminal appeal fees				9,000	10,000	10,000	
Library				14,583	17,695	15,530	
Moving expense				–	6,190	–	
Totals, Operating Expenses				$71,626	$102,010	$121,498	$19,488 (19.1%)
EQUIPMENT				$10,666	$50,208	$2,889	—$47,319 (—94.2%)
Contributions to State Employees' Retirement Fund				34,115	33,865	35,042	1,177
TOTAL EXPENDITURES				$704,962	$830,283	$833,163	$2,880 (0.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$676,525	$804,573	$798,121
Contributions to State Employees' Retirement Fund	34,115	33,865	35,042
Total Available	$710,640	$838,438	$833,163
Unexpended balance, estimated savings (Support)	—5,678	—8,155	–
TOTAL EXPENDITURES	$704,962	$830,283	$833,163

REVENUES

Filing fees, copying, and certificates *(General Fund)*	$8,335	$8,500	$8,600

[a] Position approved temporarily in 1959-60.

JUDICIAL COUNCIL

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$177,362	$217,279	$231,732	$14,453
6–7	Extra compensation and expenses of assigned judges *(General Fund)*	47,000	45,000	50,000	5,000
9	Totals	$224,362	$262,279	$281,732	$19,453 (7.4%)
11	Personnel man-years	16.1	17.2	18.6	1.4

GENERAL ANALYSIS

The Judicial Council consists of 11 members: The Chief Justice of the Supreme Court, 1 associate justice of the Supreme Court, 3 justices of district courts of appeal, 4 judges of superior courts, 1 judge of a municipal court and 1 judge of a justice court.

The council surveys the conditions of business in the courts with the view of simplifying and improving the administration of justice. Suggestions are submitted to the courts for expediting business and helping to secure uniformity. The chairman may assign any judge to another court of like or higher jurisdiction to relieve congestion and equalize the workload of the judges.

In order to meet the continuing increase in the workload of the Supreme and appellate courts the chairman assigns pro tem justices to each court. The difference between the salary of justices of the courts to which such pro tem justices are assigned and the salary of the court to which they had been appointed, plus expenses for travel and subsistence are paid by the State. These costs are included in a separate Budget Act item administered by the Judicial Council.

The council also collects and compiles statistics on all courts and makes many special studies looking to the improvement of the administration of justice, some of which are required by the Legislature and others voluntarily undertaken.

This budget includes provision for 1 legal secretary and for a one-half statistical clerk position increased to full-time in the current year to take care of increased workload in surveys and studies being undertaken by the council.

The major item of increase in operating expenses is the full year cost of rent in the new San Francisco office building.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 8, Salary Supplement)							
Attorney	6.1	8	8	$66,520	$92,886	$96,462	
Statistician	2.5	3	3	21,497	26,250	27,558	
Staff assistant	–	2	2	–	15,170	15,546	
Technician and clerk [a]	7.4	5	4.5	43,782	27,267	25,632	
Temporary help	0.1	0.4	0.2	915	1,680	1,500	
Totals, Positions Now Authorized	16.1	18.4	17.7	$132,714	$163,253	$166,698	
Proposed New Positions:				SALARY RANGE			
Legal secretary	–	–	1	358–505	–	4,296	
Statistical clerk	–	–	0.5	341–556	–	3,336	
Totals, Proposed New Positions	–	–	1.5	–	–	$7,632	
Estimated salary savings	–	*—1.2*	*—0.6*	–	*—10,463*	*—6,834*	
Totals, Salaries and Wages	16.1	17.2	18.6	$132,714	$152,790	$167,496	$14,706 (9.6%)
OPERATING EXPENSES							
General expense				$7,092	$10,786	$7,664	
Printing				4,161	–	4,433	
Communications				6,750	6,750	7,223	
Traveling—in-state				8,774	9,300	10,509	
Accounting services				2,462	3,000	2,885	
Moving expense				–	2,987	–	
Rent—building space				–	6,315	15,156	
Totals, Operating Expenses				$29,239	$39,138	$47,870	$8,732 (22.3%)
EQUIPMENT				$2,378	$11,959	$1,685	—$10,274 (—85.9%)
Contributions to State Employees' Retirement Fund				13,031	13,392	14,681	1,289
TOTALS, SUPPORT				$177,362	$217,279	$231,732	$14,453 (6.7%)
Extra compensation and expenses of assigned judges				47,000	45,000	50,000	5,000 (11.1%)
TOTAL EXPENDITURES				$224,362	$262,279	$281,732	$19,453 (7.4%)

[a] Statistical clerk increased from one-half time to full time during 1959-60 fiscal year to handle workload increases.

JUDICIAL COUNCIL—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**RECONCILIATION WITH APPROPRIATIONS**			
4	General Fund			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$188,548	$213,496	$217,051
7–8	Budget Act appropriation (extra compensation and expenses of assigned judges)	30,000	45,000	50,000
9–10	Allocations from Emergency Fund (extra compensation and expenses of assigned judges)	17,000	–	–
11	Contributions to State Employees' Retirement Fund	13,031	13,392	14,681
12				
13	Total Available	$248,579	$271,888	$281,732
14	Unexpended balance, estimated savings (Support)	—24,217	—9,609	–
15				
16	TOTAL EXPENDITURES	$224,362	$262,279	$281,732

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$286,596	$342,351	$353,750	$11,339 (3.3%)
Personnel man-years	25.5	26.3	28.5	2.2

GENERAL ANALYSIS

The court has jurisdiction over appeals from superior courts in Alameda, Contra Costa, Marin, Monterey, San Benito, San Francisco, San Mateo, Santa Clara, and Santa Cruz Counties. It has original jurisdiction to issue writs of habeas corpus, mandamus, prohibition and certiorari. It also handles appeals and original proceedings transferred from the Supreme Court.

The court consists of 2 divisions of 3 justices each.

This budget includes provision for 2 new positions to furnish the assistance necessary for an additional pro tem justice who will assist this court on a full-time basis.

The major item of increase in operating expenses is the full year cost of rent in the new San Francisco Office Building.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 9, Salary Supplement)							
Justice	6	6	6	$128,852	$137,000	$144,000	
Court clerk	3	3	3	26,870	28,720	28,520	
Attorney	7.8	8	8	47,067	50,153	50,842	
Technician and clerk	8	9	9	42,979	50,580	51,744	
Temporary help	0.7	0.3	0.5	3,998	2,100	3,100	
Totals, Positions Now Authorized	25.5	26.3	26.5	$249,766	$268,553	$278,206	
Proposed New Positions:				SALARY RANGE			
Legal research assistant	–	–	1	530–644	–	6,360	
Senior legal secretary	–	–	1	415–505	–	4,980	
Totals, Proposed New Positions	–	–	2	–	–	$11,340	
Totals, Salaries and Wages	25.5	26.3	28.5	$249,766	$268,553	$289,546	$20,993 (7.8%)
OPERATING EXPENSES							
General expense				$5,601	$5,700	$6,000	
Communications				4,243	4,436	4,450	
Accounting service				1,860	2,000	2,260	
Rent—building space				–	9,180	22,050	
Criminal appeal fees				7,085	7,500	7,700	
Moving expense				–	2,500	–	
Library				7,448	11,963	8,000	
Totals, Operating Expenses				$26,237	$43,279	$50,460	$7,181 (16.6%)
EQUIPMENT				$2,127	$21,714	$3,890	—$17,824 (—82%)
Contributions to State Employees' Retirement Fund				8,466	8,805	9,854	1,049
TOTAL EXPENDITURES				$286,596	$342,351	$353,750	$11,399 (3.3%)

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**RECONCILIATION WITH APPROPRIATIONS**			
	General Fund			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$282,345	$340,069	$343,896
7	Contributions to State Employees' Retirement Fund	8,466	8,805	9,854
8–9	Total Available	$290,811	$348,874	$353,750
10	Unexpended balance, estimated savings (Support)	—4,215	—6,523	–
11–12	TOTAL EXPENDITURES	$286,596	$342,351	$353,750
13–16	**REVENUES**			
17–19	Filing fees, transcripts, and certificates *(General Fund)*	$3,887	$4,000	$4,000

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$442,213	$470,583	$490,758	$20,175 (4.3%)
Personnel man-years	37.9	39	39	–

GENERAL ANALYSIS

The court has jurisdiction over appeals from superior courts in Los Angeles, San Luis Obispo, Santa Barbara, and Ventura Counties. It has original jurisdiction to issue writs of habeas corpus, mandamus, prohibition and certiorari. It also handles appeals and original proceedings transferred from the Supreme Court.

The court consists of 3 divisions of 3 justices each.

This budget continues the existing level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 9, Salary Supplement)							
Justice	9	9	9	$195,005	$205,500	$216,000	
Court clerk	4	4	4	36,981	38,832	38,244	
Attorney	10	10	10	89,798	95,957	98,942	
Technician and clerk	14.9	16	16	81,964	90,573	93,646	
Totals, Positions Now Authorized	37.9	39	39	$403,748	$430,862	$446,832	$15,970 (3.7%)
OPERATING EXPENSES							
General expense				$3,867	$3,300	$3,900	
Communications				5,559	5,500	5,925	
Criminal appeal fees				5,655	6,000	6,000	
Library				5,820	7,000	7,000	
Totals, Operating Expenses				$20,901	$21,800	$22,825	$1,025 (4.7%)
EQUIPMENT				$856	$1,715	$3,901	$2,186 (127.5%)
Contributions to State Employees' Retirement Fund				16,708	16,206	17,200	994
TOTAL EXPENDITURES				$442,213	$470,583	$490,758	$20,175 (4.3%)

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**RECONCILIATION WITH APPROPRIATIONS**			
4	General Fund			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$425,931	$447,273	$473,558
7	Allocation from Salary Increase Fund (Support)	–	7,104	–
8	Contributions to State Employees' Retirement Fund	16,708	16,206	17,200
9–10	Total Available	$442,639	$470,583	$490,758
11	Unexpended balance, estimated savings (Support)	—426	–	–
12–13	TOTAL EXPENDITURES	$442,213	$470,583	$490,758
14–17				
18	**REVENUES**			
19–20	Filing fees, transcripts, and certificates *(General Fund)*	$5,403	$5,500	$5,500
21–22				

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FRO 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$166,996	$180,040	$184,967	$4,9 (2.7
Personnel man-years	15.2	15.1	15.3	

GENERAL ANALYSIS

The court has jurisdiction over appeals from superior courts in Alpine, Amador, Butte, Calaveras, Colusa, Del Norte, El Dorado, Glenn, Humboldt, Lake, Lassen, Madera, Mariposa, Mendocino, Merced, Modoc, Mono, Napa, Nevada, Placer, Plumas, Sacramento, San Joaquin, Shasta, Sierra, Siskiyou, Solano, Sonoma, Stanislaus, Sutter, Tehama, Trinity, Tu umne, Yolo, and Yuba Counties, and also handles appeals tra ferred from the Supreme Court.

The court consists of 1 division of 3 justices.

This budget continues the existing level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FRO 1959-60
SALARIES AND WAGES							
(See page 9, Salary Supplement)							
Justice	3	3	3	$65,000	$68,500	$72,000	
Court clerk	1	1	1	11,820	12,408	11,820	
Attorney	4	4	4	30,673	33,128	34,234	
Technician and clerk	7.1	7	7	39,957	42,630	42,696	
Temporary help	0.1	0.1	0.3	195	205	1,078	
Totals, Salaries and Wages	15.2	15.1	15.3	$147,645	$156,871	$161,828	$4,9 (3.2
OPERATING EXPENSES							
General expense				$2,069	$2,525	$2,825	
Communications				1,686	1,865	1,865	
Criminal appeal fees				5,750	7,000	7,500	
Library expense				2,919	3,300	3,300	
Accounting services				500	550	550	
Totals, Operating Expenses				$12,924	$15,240	$16,040	$8 (5.2
EQUIPMENT				$59	$1,660	$734	—$9 (—55.8
Contributions to State Employees' Retirement Fund				6,368	6,269	6,365	
TOTAL EXPENDITURES				$166,996	$180,040	$184,967	$4,9 (2.7

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT—Continued

EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$159,460	$167,921	$178,602
Allocations from Emergency Fund (Support)	1,250	1,575	–
Allocation from Salary Increase Fund (Support)	–	4,275	–
Contributions to State Employees' Retirement Fund	6,368	6,269	6,365
Total Available	$167,078	$180,040	–
Unexpended balance, estimated savings (Support)	—82	–	–
TOTAL EXPENDITURES	$166,996	$180,040	$184,967
REVENUES			
Filing fees, transcripts, and certificates *(General Fund)*	$1,655	$1,750	$1,800

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

Headquarters Office at San Diego

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$195,697	$239,762	$260,877	$21,115 (8.8%)
Personnel man-years	10.4	13.2	13.3	0.1

GENERAL ANALYSIS

The court has jurisdiction over appeals from superior courts in Fresno, Imperial Inyo, Kern, Kings, Orange, Riverside, San Bernardino, San Diego, and Tulare Counties. It has original jurisdiction to issue writs of habeas corpus, mandamus, prohibition and certiorari. It also handles appeals and original proceedings transferred from the Supreme Court. The court consists of 1 division of 3 justices. The court meets in Fresno, San Bernardino, and San Diego for 4 months each year.

This budget continues the existing level of service with allowances for increased rentals and moving expenses necessitated by the relocation of the Fresno offices into the new State Building.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 9, Salary Supplement)							
Justice	3	3	3	$59,473	$68,500	$72,000	
Court clerk	4	4	4	36,156	37,968	37,380	
Attorney	0.4	3	3	3,685	21,845	23,543	
Technician and clerk	3	3	3	18,900	18,768	19,020	
Temporary help	–	0.2	0.3	–	766	1,124	
Totals, Salaries and Wages	10.4	13.2	13.3	$118,214	$147,847	$153,067	$5,220 (3.5%)
OPERATING EXPENSES							
General expense				$1,500	$1,965	$2,075	
Communications				1,294	1,385	1,450	
Library				2,578	3,184	5,036	
Traveling—in-state				18,010	26,738	28,329	
Criminal appeal fees				2,050	3,000	3,000	
Rent—building space				46,260	47,712	52,796	
Moving expense				–	–	1,500	
Totals, Operating Expenses				$71,692	$83,984	$94,186	$10,202 (12.1%)
EQUIPMENT				$1,831	$2,474	$8,073	$5,599 (226.3%)
Contributions to State Employees' Retirement Fund				3,960	5,457	5,551	94
TOTAL EXPENDITURES				$195,697	$239,762	$260,877	$21,115 (8.8%)

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	General Fund			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$202,076	$230,682	$255,326
7	Allocation from Salary Increase Fund (Support)	–	3,623	–
8	Contributions to State Employees' Retirement Fund	3,960	5,457	5,551
9				
10	Total Available	$206,036	$239,762	$260,887
11	Unexpended balance, estimated savings (Support)	—10,339	–	–
12				
13	TOTAL EXPENDITURES	$195,697	$239,762	$260,877
14				
15				
16				
17				
18	REVENUES			
19				
20	Filing Fees, transcripts, and certificates *(General Fund)*	$1,915	$1,925	$1,925
21				
22				
23				
24				
25	**CONTRIBUTIONS TO JUDGES' RETIREMENT FUND FOR JUSTICES OF THE**			
26	**SUPREME AND APPELLATE COURTS**			
27				
28				
29				

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
30					
31					
32					
33					
34					
35	SUMMARY				
36					
37	TOTAL EXPENDITURES *(General Fund)*	$15,425	$16,312	$17,200	$888
38					(5.4%)
39					
40					
41	GENERAL ANALYSIS				
42					

43 Under the provisions of Section 75101 of the Government
44 Code the State contributes an amount equivalent to 2½ percent
45 of the salaries of the Justices of the Supreme and Appellate
46 Courts. The State's contributions for the superior and municipal
47 court judges is included in the Local Assistance Budget.
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GOVERNOR

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$522,557	$627,407	$627,057	—$350 (—0.1%)
6					
7	Support of Governor's residence *(General Fund)*	17,400	17,400	17,400	–
8	Special contingent expenses *(General Fund)*	7,500	7,500	7,500	–
9					
10	Totals	$547,457	$652,307	$651,957	—$350 (—0.1%)
11					
12	Personnel man-years	56.3	59.9	57.9	—2
13					
14	**GENERAL ANALYSIS**				
15					

16 Article V of the Constitution vests the supreme executive
17 power in a chief magistrate, who shall be called the Governor
18 of the State of California.
19 The principal office is maintained at Sacramento and office
20 facilities are available at Los Angeles and San Francisco.
21 The 1959-60 expenditure program includes the activities of the Office of Atomic Energy Development and Radiation Protection for its first 9 months of operation. This function, which was authorized by Chapter 1819, Statutes of 1959, is included in a separate budget act item for the 1960-61 fiscal year.
22 The remainder of this budget provides for continuing the Governor's office at the present level of activity.

23–26	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
27								
28	SALARIES AND WAGES							
29	(See page 10, Salary Supplement)							
30	Governor	1	1	1	$32,339	$40,000	$40,000	
31	Executive secretary	1	1	1	19,357	18,900	18,000	
32	Secretary	8.8	9	9	112,143	129,960	135,000	
33–35	Coordinator of Atomic Energy Development and Radiation Protection [a]	–	1	–	–	11,250	–	
36	Technician and clerk [a]	44.9	47	46	226,703	251,326	254,657	
37	Temporary help	0.6	0.9	0.9	2,168	3,000	3,000	
38								
39	Totals, Salaries and Wages	56.3	59.9	57.9	$392,710	$454,436	$450,657	—$3,779 (—0.8%)
40								
41	OPERATING EXPENSES							
42	General expense				$28,133	$39,700	$38,400	
43	Communications				39,406	48,800	46,800	
44	Traveling				19,429	31,836	29,200	
45	Services of Department of the California Highway Patrol				16,363	20,500	20,500	
46								
47	Totals, Operating Expenses				$103,331	$140,836	$134,900	—$5,936 (—4.2%)
48								
49	EQUIPMENT				$1,150	$7,135	$16,500	$9,365 (131.3%)
50								
51	Contributions to State Employees' Retirement Fund				25,366	25,000	25,000	–
52								
53	TOTALS, SUPPORT				$522,557	$627,407	$627,057	—$350 (—0.1%)
54								
55	Support of Governor's residence				17,400	17,400	17,400	–
56	Special contingent expenses				7,500	7,500	7,500	–
57								
58	TOTAL EXPENDITURES				$547,457	$652,307	$651,957	—$350 (—0.1%)
59								
60								
61	**RECONCILIATION WITH APPROPRIATIONS**							
62								
63	**General Fund**							
64								
65	APPROPRIATIONS							
66	Budget Act appropriation (Support)				$488,597	$556,133	$602,057	
67	Allocation from Emergency Fund (Support)				17,602	25,506	–	
68	Allocation from Salary Increase Fund (Support)				–	20,768	–	
69	Budget Act appropriation (Support of Governor's residence)				17,400	17,400	17,400	
70	Budget Act appropriation (Special contingent expenses)				7,500	7,500	7,500	
71	Contributions to State Employees' Retirement Fund				25,366	25,000	25,000	
72								
73	Total Available				$556,465	$652,307	$651,957	
74	Unexpended balance, estimated savings (Support)				—9,008	–	–	
75								
76	TOTAL EXPENDITURES				$547,457	$652,307	$651,957	
77								
78								
79	**REVENUES**							
80								
81	**General Fund**							
82	Miscellaneous				$17	–	–	

[a] Coordinator of Atomic Energy Development and Radiation Protection and a secretary-stenographer transferred to Office of Atomic Energy Development and Radiation Protection.

Governor's Office

OFFICE OF ATOMIC ENERGY DEVELOPMENT AND RADIATION PROTECTION

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	– [a]	–	$32,760	$32,760
6	Personnel man-years	– [a]	–	2	2

GENERAL ANALYSIS

Objectives

This office was created by Chapter 1819, Statutes of 1959, which added Chapter 7.5 (commencing at Section 25700) to Division 20 of the Health and Safety Code.

Section 25730 of this code created the position of Coordinator of Atomic Energy Development and Radiation Protection to serve as advisor to the Governor with respect to the development of atomic energy and radiation protection in the State.

The Department Coordinating Committee on Atomic Energy Development and Radiation Protection was created by Section 25750 to assist in the coordination and development programs and activities in this field engaged in by the various state departments. The committee consists of the Coordinator of Atomic Energy Development and Radiation Protection as chairman and the heads of the following state departments and agencies, or the individuals designated by the heads of such departments or agencies to represent them: the Department of Public Health, the Department of Industrial Relations, the Department of Water Resources, the Department of Natural Resources, the Department of Fish and Game, the State Water Pollution Control Board, the California Disaster Office, the Attorney General, the Department of Agriculture, the Department of Public Works, the Department of Education, the Department of Finance, the University of California, the Public Utilities Commission, and such other state departments or agencies as the Governor may select.

Section 25760 created an advisory Council on Atomic Energy Development and Radiation Protection, consisting of the Coordinator of Atomic Energy Development and Radiation Protection and 9 members appointed by the Governor. 1 member shall be appointed from each of the following fields: industry, labor, medicine, education, science and technology, agriculture, insurance, city government, and county government. The council is to evaluate the programs of the several state departments and agencies and advise and make recommendations to the Governor bearing on the development of state policy in the field of atomic energy development and radiation protection.

Program and Performance

The expenditures for this office in 1959-60 are included in the support budget of the Governor. Provision is made to continue the existing level of service on a full-year basis compared to a 9-month operation in the 1959-60 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 10, Salary Supplement)						
Coordinator [a]	–	–	1	–	–	$15,000
Technician and clerk [a]	–	–	1	–	–	6,060
Totals, Salaries and Wages	–	–	2	–	–	$21,060
OPERATING EXPENSES						
General expense				–	–	$1,100
Communications				–	–	1,200
Traveling—in-state				–	–	2,500
Traveling—out-of-state				–	–	2,500
Advisory Council meetings				–	–	1,200
Consultant's expenses				–	–	1,000
Totals, Operating Expenses				–	–	$9,500
EQUIPMENT				–	–	$500
Contributions to State Employees' Retirement Fund				–	–	1,700
TOTAL EXPENDITURES				–	– [a]	$32,760

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	–	–	$31,060
Contributions to State Employees' Retirement Fund	–	–	1,700
TOTAL EXPENDITURES	–	– [a]	$32,760

[a] Shown in budget of Governor's office in 1959-60 fiscal year.

Governor's Office

OFFICE OF CONSUMER COUNSEL

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1–3	**SUMMARY**				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	–	$47,439	$67,034	$19,595 (41.3%)
7	Personnel man-years	–	4.3	6	1.7

GENERAL ANALYSIS

Objectives

This new activity of the Governor's Office, created by Chapter 467, Statutes of 1959, is responsible for advising the Governor on all matters affecting the interests of the people as consumers, and as to methods to increase the competence of the people as purchasers. The Consumer Counsel shall recommend to the Governor and to the Legislature the enactment of such legislation as is deemed necessary to protect and promote the interests of the people as consumers.

Program and Performance

The counsel makes such investigations and studies as are necessary to accomplish these functions, and render reports to the people of the State thereon. Advisory committees are to be appointed by the Governor to assist the Consumer Counsel.

Provision is made to continue the existing level of service on a full-year basis compared to a 9-month operation in the 1960-61 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 10, Salary Supplement)							
Consumer counsel	–	1	1	–	$11,250	$15,000	
Technician and clerk	–	4	4	–	13,596	22,028	
Temporary help	–	0.8	1	–	6,000	7,000	
Totals, Positions Now Authorized	–	5.8	6	–	$30,846	$44,028	
Estimated salary savings	–	*—1.5*	–	–	*—619*	–	
Totals, Salaries and Wages	–	4.3	6	–	$30,227	$44,028	$13,801 (45.7%)
OPERATING EXPENSES							
General expense				–	$4,350	$6,200	
Communications				–	2,700	3,600	
Traveling—in-state				–	2,500	3,500	
Traveling—out-of-state				–	500	700	
Traveling—Advisory Committee				–	500	2,000	
Totals, Operating Expenses				–	$10,550	$16,000	$5,450 (51.7%)
EQUIPMENT				–	$5,662	$4,006	—$1,656 (—29.2%)
Contributions to State Employees' Retirement Fund				–	1,000	3,000	2,000
TOTAL EXPENDITURES				–	$47,439	$67,034	$19,595 (41.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	–	$45,000	$64,034
Allocation from Salary Increase Fund (Support)	–	1,439	–
Contributions to State Employees' Retirement Fund	–	1,000	3,000
TOTAL EXPENDITURES	–	$47,439	$67,034

Governor's Office

DISASTER OFFICE

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1–3	**SUMMARY**				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$1,057,569	$800,595	$932,516	$131,921 (16.5%)
7	Fire, rescue and communications equipment *(General Fund)*	23,000	–	–	–
8	Mobile communications centers *(General Fund)*	26,655	–	–	–
10	Totals	$1,107,224	$800,595	$932,516	$131,921 (16.5%)
12	Personnel man-years	108.2	78.3	93	14.7

GENERAL ANALYSIS

Objectives

This agency has the responsibility for planning and co-ordinating a statewide program for emergency relief in the event of natural or war-caused disaster, and for providing leadership and assistance to other state agencies and local governments in the development of an acceptable state of operational readiness, as provided in Chapter 1, Division 7, of the Military and Veterans Code. The objectives of the program are:

(1) A fully prepared State Government, with those departments and agencies having emergency responsibilities prepared to carry out their assigned emergency jobs under disaster conditions;

(2) Fully prepared county and city governments;

(3) A co-ordinated and integrated federal-state-local emergency preparedness program;

(4) A well-informed and adequately prepared public.

Program and Performance

This office has been organized with a central administrative staff and a group of specialists who are responsible for: the pre-emergency planning, training, organization for disaster operations, providing technical guidance to other state agencies and local goverments, and specific services that would be required during an emergency.

A field organization has been maintained under a structure composed of three regions staffed by coordinators whose assignments are to implement the program on a comprehensive basis.

The budget submitted by the agency for the 1959-60 fiscal year was reduced by the Legislature by approximately one-third. In the light of continually changing technological methods of coping with disasters of all kinds, the agency has thoroughly reviewed operating practices; and analyzed its responsibilities for assisting local governments.

A regional structure composed of 6 mutual aid regions is proposed. The new structure actually reduces the number of operating or standby field offices from 10 to 6.

Advantages of the proposed reorganization include an improved operating base, and closer liaison between the agency and local governments. By decentralizing, nonproductive time spent in traveling over extensive distances on normal work assignments will be appreciably reduced. A further consideration is that the 6-region plan conforms closely with the organization plans of major state agencies, such as the Department of Highway Patrol, with which the Disaster Office works very closely.

Under the provisions of the California Disaster Act and Executive Order 58-CD-1, this office is responsible for:

(1) the development and maintenance of the master emergency plans and programs of the State;

(2) the assignment of appropriate emergency roles to the other agencies of California State Government and to the local governments in California;

(3) providing direct assistance to state agencies, and to the local governments of California in programing and planning, organizing, equipping, and training the necessary emergency organizations;

(4) effecting the necessary co-ordination between federal, state and local emergency plans;

(5) representing all agencies of State Government and the local governments of California in obtaining available federal funds and equipment to implement approved emergency plans and programs.

In addition to performing on a day-to-day basis the functions described in (1) through (5) above, this office must be in constant readiness to perform its own emergency role. During an emergency, the office functions as the immediate staff and co-ordinating organization of the chief executive in carrying out the State's responsibilities under the California Disaster Act and applicable federal statutes.

Emergency equipment which has already been deployed throughout the State in the care of state and local agencies, and under the supervision of the Disaster Office, includes: 115 hospitals; hundreds of thousands of blood procurement sets; 50 sanitation units; 680 first aid stations; 7 emergency communications units; 100 state-owned fire pumpers; 29 rescue trucks; 105 radiological monitor trailers; 16 mobile radiological laboratories; 10,815 radiological instruments; 5 fire communications units; 100,000 feet of aluminum pipe; 265 bell and lights receivers; 211 radio transmitter-receivers.

During the current fiscal year the agency has experienced difficulty in meeting existing workload requirements. 4 additional intermediate typist-clerks and one property clerk are proposed in order to properly carry out responsibilities under the federal assistance programs covering surplus property donations, inspection and utilization review, and financial aid to state agencies and local jurisdictions.

Financial aid provided by the Federal Government includes matching funds for construction of emergency operating facilities for state and local governments. One additional intermediate stenographer-clerk is requested to accomplish the detailed reports, analyses, and reviews necessary to properly document the obligation of federal funds for such projects.

Over 4,000 radiological instruments have been assigned to the Southern California area and a request is made to add a senior maintenance technician to assist local jurisdictions and state agencies in performing operational checks and minor repairs and establishing and maintaining calibration and repair schedules.

The agency has entered into contracts with 3 state agencies to perform certain laboratory analysis related to samples provided by these agencies, and to report on data obtained as a result of such analysis. Three additional laboratory positions have been requested to enable the agency to properly perform the work required under these contracts, which are completely reimbursable by the participating state agencies.

3 maintenance positions are included for work required at the headquarters office, in lieu of the current contract for maintenance service now provided by the California Highway Patrol Academy. It is believed that direct employment of maintenance personnel will result in more effective maintenance without increase in over all costs.

3 clerical positions are provided to meet workload within the various staff units.

Several reclassifications are reflected in the budget for the 1960-61 fiscal year at a net savings in that year of $4,702. These changes are a part of the overall plan to develop a more effective organization structure.

An increase in equipment is primarily the result of modifying existing communication equipment to meet FCC requirements, completing the final increment of installing 19 mobile radios in fire pumpers, and extension of the fire communications net to 15 additional counties.

Governor's Office

DISASTER OFFICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES						
3	(See page 11, Salary Supplement)						
4	Administration:						
5	Director	1	1	1	$16,000	$16,800	$16,000
6	Deputy director	1	1	1	12,350	13,200	13,200
7	Staff assistant	1.6	1	1	21,925	10,580	11,400
8	Chief, administration division	1	1	1	10,905	12,050	12,600
9	Accounting officer	1	1	1	7,037	7,728	7,728
10	Federal assistance—equipment						
11	specialist	5	5	5	41,428	41,755	43,864
12	Federal assistance—engineering						
13	specialist	1	–	–	10,057	–	–
14	Communication and warning						
15	specialist	5	5	5	41,517	45,048	45,048
16	Public safety specialist	2.7	2	2	31,517	22,944	22,944
17	Medical and health specialist	3.9	4	4	41,640	43,460	43,060
18	Plans and programming specialist	–	3	3	–	32,625	32,940
19	Radiological safety specialist	7.2	3	3	64,315	26,903	28,194
20	Technician and clerk	35.7	23	23	156,562	109,081	111,743
21	Regional Offices: [a]						
22	Region 1:						
23	Coordinator	10.7	10	7	93,176	94,728	69,196
24	Technician and clerk	5.3	4	4	29,348	20,211	20,616
25	Region II:						
26	Coordinator	9.9	6	7	82,728	58,586	68,501
27	Technician and clerk	5	2	2	21,749	9,477	9,690
28	Region III:						
29	Coordinator	6.9	6	3	62,409	57,200	29,788
30	Technician and clerk	3.5	1	1	12,962	4,512	4,512
31	Region IV:						
32	Coordinator	–	–	3	–	–	28,335
33	Region V:						
34	Coordinator	–	–	1	–	–	9,384
35	Region VI:						
36	Coordinator	–	–	1	–	–	9,696
37	Temporary help	0.8	1.8	0.5	2,601	5,000	2,000
38							
39	Totals, Positions Now Authorized	108.2	80.8	79.5	$760,226	$631,888	$640,439
40	Proposed New Positions:						
41	Executive:				SALARY RANGE		
42	Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
43	Administration:						
44	Intermediate typist-clerk	–	–	1	295–376	–	3,540
45	Intermediate clerk	–	–	1	295–358	–	3,540
46	Federal Assistance—Equipment:						
47	Property clerk II	–	–	1	436–530	–	5,232
48	Intermediate typist-clerk	–	–	4	295–376	–	14,160
49	Federal Assistance—Engineering:						
50	Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
51	Disaster Services:						
52	Radiological Defense:						
53	Assistant chief, laboratory						
54	service officer	–	–	1	710–862	–	8,520
55	Associate radiological chemist	–	–	1	613–745	–	7,356
56	Senior instrumentation						
57	technician	–	–	1	530–644	–	6,360
58	Laboratory technician	–	–	1	415–505	–	4,980
59	Building Maintenance:						
60	Building maintenance man	–	–	1	395–436	–	4,740
61	Janitor	–	–	1	281–341	–	3,372
62	Groundsman	–	–	1	325–376	–	3,900
63							
64	Totals, Proposed New						
65	Positions	–	–	16	–	–	$73,140
66	Proposed Reclassifications:						
67	Administration:						
68	Supervising clerk I reclassified	–	–	1	415–505	–	264
69	from senior typist-clerk	–	–	—1	358–436		
70	Duplicating machine operator II	–	–	1	325–395	–	–
71	reclassified from junior typist-						
72	clerk	–	–	—1	268–325		
73	Federal Assistance—Equipment:						
74	Assistant chief reclassified from	–	–	1	644–782	–	–
75	Field representative	–	–	—1	613–745		
76							
77	[a] Reflects change from 3-region concept to 6-region concept within authorized positions during the 1960-61 fiscal year.						
78							
79							
80							
81							
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84							
85							
86							

Governor's Office

DISASTER OFFICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed Reclassifications—Continued							
4	Federal Assistance—Engineering:				SALARY RANGE			
5	Chief reclassified from	–	–	1	$862–1,050			
6	Senior planner	–	–	—1	782–950	–	$250	
7	Assistant chief reclassified from	–	–	1	644–782			
8	Assistant chief, public safety	–	–	—1	710–862	–	—2,616	
9	Plans and Programming:							
10	Assistant chief reclassified from	–	–	1	644–782			
11	Associate planner	–	–	—1	613–745	–	444	
12	Medical and Health:							
13	Deputy chief, sanitation, reclassi-	–	–	1	613–745			
14	fied from field representative	–	–	—1	613–745	–	–	
15	Deputy chief, nursing, reclassified	–	–	1	613–745			
16	from nursing consultant	–	–	—1	584–710	–	420	
17	Radiological Defense:							
18	Assistant chief reclassified from	–	–	1	644–782			
19	Assistant chief, medical and					–	—3,680	
20	health	–	–	—1	950–1,100			
21	Training officer reclassified from	–	–	1	710–862			
22	Special radiological technician	–	–	—1	710–862	–	–	
23	Instrumentation technician re-	–	–	1	415–505			
24	classified from instrumentation					–	–	
25	aid	–	–	—1	358–436			
26	Clerical Pool:							
27	Intermediate stenographer-clerk	–	–	1	310–376			
28	reclassified from intermediate					–	216	
29	typist-clerk, medical and							
30	health	–	–	—1	295–376			
31								
32	Totals, Proposed Re-							
33	classifications	–	–	–	–	–	—$4,702	
34	*Estimated salary savings*	–	*—2.5*	*—2.5*	–	*—$14,096*	*—15,000*	
35								
36	Totals, Salaries and Wages	108.2	78.3	93	$760,226	$617,792	$693,877	$76,085 (12.3%)
37								
38	OPERATING EXPENSES							
39	General expense				$22,528	$14,200	$17,955	
40	Printing				4,520	4,700	26,600	
41	Administrative communications				33,709	22,990	32,280	
42	Rental—emergency communications equipment				25,452	13,939	26,724	
43	Rental—warning systems				17,446	13,497	21,790	
44	Traveling:							
45	In-state				65,099	37,000	42,500	
46	Out-of-state				1,421	500	2,000	
47	Advisory committee				–	–	9,600	
48	Processing fingerprints				2,600	–	–	
49	Rent—building space				42,424	47,170	39,806	
50	Utilities				8,926	11,030	4,110	
51	Maintenance of headquarters by CHP				16,560	17,000	–	
52	Building maintenance and supplies				–	–	850	
53	Maintenance of control centers				5,081	5,975	2,625	
54	Relocation of control centers				6,688	1,500	5,000	
55	Equipment—Maintenance and Supplies:							
56	Communications				40,563	35,591	40,575	
57	Radiological				23,694	22,000	26,000	
58	Fire				11,644	17,260	20,000	
59	Rescue				831	2,175	2,900	
60	Medical				908	–	–	
61	Alterations to headquarters building				475	–	–	
62								
63	Totals, Operating Expenses				$330,569	$266,527	$321,315	$54,788 (20.6%)
64								
65	EQUIPMENT				$36,120	$1,240	$61,052	$59,812 (4,823.5%)
66								
67	REIMBURSEMENTS							
68	*From Other State and Governmental Agencies:*							
69	*Radiological sampling*				*—$20,013*	*—$21,340*	*—$34,619*	
70	*Rent—state agencies*				*—1,290*	–	–	
71	*Rental—warning systems*				–	*—8,297*	–	
72	*Surplus property charges*				*—42,585*	*—46,198*	*—46,500*	
73	*Microwave charges*				–	*—4,000*	–	
74	*United States matching funds*				*—63,192*	*—38,819*	*—100,249*	
75								
76	*Totals, Reimbursements*				*—$127,080*	*—$118,654*	*—$181,368*	*—$62,714 (—52.9%)*
77								
78	Contributions to State Employees' Retirement Fund				57,734	33,690	37,640	3,950
79								
80	TOTALS, SUPPORT				$1,057,569	$800,595	$932,516	$131,921 (16.5%)
81								
82								
83								
84								
85								
86								

Governor's Office

DISASTER OFFICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	**FIRE, RESCUE AND COMMUNICATIONS EQUIPMENT**							
4–6	Procurement of mobile fire communication centers and federal surplus fire and rescue equipment, apparatus and facilities				$23,000	–	–	
9	**MOBILE COMMUNICATIONS CENTERS**							
11–14	Procurement and assembly of 5 mobile communications centers. Purchase cost of equipment and other items from this appropriation except state and local sales taxes were equally matched by federal funds				$26,655	–	–	
17	**OPERATIONAL SURVIVAL PLAN**							
19–22	Resurvey and develop a new operational survival plan for the State. The entire cost which has been established at a maximum of $346,403 to be reimbursed by the Federal Government				$140,946	–	–	
23	*Reimbursements from Federal Government*				*—140,946*	–	–	
25	TOTAL EXPENDITURES				$1,107,224	$800,595	$932,516	$131,921 (16.5%)

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,057,864	$737,074	$894,876
Allocation from Salary Increase Fund	–	29,831	–
Chapter 2319, Statutes of 1957 (Fire, rescue and communications equipment)	23,492	–	–
Chapter 1696, Statutes of 1955 (Mobile communication centers)	26,655	–	–
Contributions to State Employees' Retirement Fund	57,734	33,690	37,640
Total Available	$1,165,745	$800,595	$932,516
Unexpended balance, estimated savings	—58,521 [b]	–	–
TOTAL EXPENDITURES	$1,107,224	$800,595	$932,516

REVENUES

Miscellaneous *(General Fund)*	$144	–	–

[b] Composed of savings in support, $58,029; and Chapter 2319, Statutes of 1957, $492.

LIEUTENANT GOVERNOR

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$69,956	$83,172	$88,583	$5,411 (6.5%)
	Personnel man-years	5.2	5.8	6	0.2

GENERAL ANALYSIS

The Lieutenant Governor is elected to hold office for the same term as the Governor. In the absence of the Governor from the State, the Lieutenant Governor must assume the duties of the chief executive. He presides over the State Senate during its sessions. He is a Regent of the University of California, member of the State Toll Bridge Authority, State Lands Commission, and Commission on Interstate Cooperation.

An additional stenographic position is proposed for the Sacramento office to provide additional clerical help for the Lieutenant Governor and his administrative assistant in lieu of temporary help.

Offices are maintained in both Sacramento and Los Angeles for the convenience of the public.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 12, Salary Supplement)							
Lieutenant governor	1	1	1	$16,936	$20,000	$20,000	
Staff assistant	1	2	2	10,817	22,440	22,440	
Technician and clerk	2	2	2	12,336	9,636	9,858	
Temporary help	1.2	0.8	–	3,864	2,806	–	
Totals, Positions Now Authorized	5.2	5.8	5	$43,953	$54,882	$52,298	
Proposed New Positions:				SALARY RANGE			
Secretary-stenographer	–	–	1	415–505	–	6,060	
Totals, Salaries and Wages	5.2	5.8	6	$43,953	$54,882	$58,358	$3,476 (6.3%)
OPERATING EXPENSES							
General expense				$1,516	$1,300	$1,490	
Communications				4,401	4,973	5,035	
Traveling—in-state				10,258	9,900	11,731	
Accounting services				500	550	550	
Services of Department of California Highway Patrol				4,931	6,000	6,000	
Totals, Operating Expenses				$21,606	$22,723	$24,806	$2,083 (9.2%)
EQUIPMENT				$2,893	$2,800	$2,350	—$450 (—16.1%)
Contributions to State Employees' Retirement Fund				1,504	2,767	3,069	302
TOTAL EXPENDITURES				$69,956	$83,172	$88,583	$5,411 (6.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$62,078	$74,513	$85,514
Allocation from Emergency Fund (Support)	7,466	5,410	–
Allocation from Salary Increase Fund (Support)	–	482	–
Contributions to State Employees' Retirement Fund	1,504	2,767	3,069
Total Available	$71,048	$83,172	$88,583
Unexpended balance, estimated savings (Support)	—1,092 [a]	–	–
TOTAL EXPENDITURES	$69,956	$83,172	$88,583

[a] Composed of savings in operating expenses, $1,085, and equipment, $7.

STATE EMPLOYEES' RETIREMENT SYSTEM

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$486,941	–	–	
6	Support *(State Employees' Retirement Fund Reserve)*	–	$986,880	$1,186,966	
8	Totals	$486,941	$986,880	$1,186,966	$200,086 (20.3%)
10	Personnel man-years	174.8	187.1	192.2	5.1

		Actual			Estimated	
		1956-57	1957-58	1958-59	1959-60	1960-61
	Membership (End of Year):					
15	State members	90,599	100,352	106,075	112,000	116,000
16	Contracting agency members	82,847	102,371	110,641	119,000	129,000
18	Subtotals, Membership	173,446	202,723	216,716	231,000	245,000
19	Retired members	13,038	15,387	17,306	19,305	21,600
21	Totals, Members and Retired Members	186,484	218,110	234,022	250,305	266,600
22	Memberships terminated (by withdrawals)	22,026	21,892	26,292	30,000	34,000
23	Deaths	633	695	807	850	950

GENERAL ANALYSIS

Objectives

The primary purpose of the State Employees' Retirement System is to provide for the orderly retirement of employees who reach an age, or condition of disability, such that they cannot normally be expected to discharge their responsibilities with the desired proficiency, and to provide further that the retirement compensation offered be sufficient to attract and retain personnel of the required caliber. The policy-fixing body for the retirement system is its 8-member Board of Administration, consisting of the Director of Finance, a member of the State Personnel Board, 3 members elected from the members of the system, a life insurance company official, a bank officer, and a representative of the University of California. One of the board's most important functions is to invest money contributed by participants in the retirement system. The board also administers the Legislators' Retirement System.

Program and Performance

Members of the State Employees' Retirement System consist of state employees (including most University of California employees) and employees of approximately 400 local governmental jurisdictions, participating on a contractual basis. Members of the Legislators' Retirement System consist of legislators and elective state officials who elect membership.

During the 1958-59 fiscal year, a limited number of members (employees of political subdivisions of the state contracting with the system) co-ordinated Social Security coverage with a modified retirement benefit. On November 4, 1959, a co-ordination of Social Security coverage with a modified retirement benefit was made available on an optional basis to some 55,000 noncertificated school employees who were members of the system on that date. Most noncertificated school employees becoming members of the system after November 4, 1959, will be mandatorily covered under the co-ordinated Social Security and modified retirement program. For most school employees who were members of the system on or before November 4, 1959, in addition to the option of selecting co-ordination with Social Security, such members could have elected instead either to remain under their original coverage or to add to their original coverage survivor benefits within the State Employees' Retirement System at a cost of $2 per month.

Legislation enacted during the 1959 Session of the State Legislature left to a determination by a vote among state employees as to how many choices would be available to state members of the system on November 4, 1959. The results of that vote make available to state employees the choice between remaining under present benefits or adding survivor benefit coverage with the State Employees' Retirement System to their present benefits at a cost of $2 per month. All state and university employees becoming members after November 4, 1959, will mandatorily have survivor benefit coverage within the system. Additional expenditures during the 1959-60 fiscal year result from legislation enacted in the 1959 Session of the Legislature with 19 positions being added during the year.

A reduction of 8 man-years of temporary help in the 1960-61 fiscal year reflects the completion of the establishment of the coverage and retroactive coverage under Social Security, as well as establishment of the present members who will elect survivor benefit coverage within the State Employees' Retirement System.

Legislation enacted in the 1959 Session of the Legislature also provided that the funding for the operations of the State Employees' Retirement System would come from the excess interest earnings of the State Employees' Retirement Fund. This means that subsequent to the 1959-60 fiscal year, there will be no appropriation from the General Fund for the support of the State Employees' Retirement System and the system will pay pro rata charges as do other special fund activities. As all costs are now paid from this trust fund, administrative costs for local public agencies are included in expenditure totals for the 1959-60 and 1960-61 fiscal years. Of the total cost approximately $568,000 is attributable to state members and the remainder is chargeable to the trust funds of local contracting agencies.

The 1960-61 Budget includes 14 proposed new positions to meet increased workload resulting from an increase of 14,000 new members, and for processing of payroll deduction reports to the Federal Government. The integration of survivors' benefits into the system and the increased number of contracting agencies eligible for the co-ordinated system with Social Security benefits during the current year will have a first full-year workload effect during 1960-61. Certain 1-time operating expense items related to these changes result in a reduction in this category.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
ADMINISTRATION						
SALARIES AND WAGES						
(See page 13, Salary Supplement)						
Executive officer	1	1	1	$15,500	$16,200	$16,200
Assistant executive officer	1	1	1	11,400	12,000	12,000
Actuary	1.5	1.5	1.5	16,498	18,313	17,803

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**ADMINISTRATION—Continued**						
4	SALARIES AND WAGES—Continued						
5	Attorney	1.8	2	2	$13,948	$16,244	$17,535
6	Staff assistant	2.9	4	4	22,383	33,055	35,045
7	Accountant	4	6	6	28,872	42,140	46,032
8	Claims examiner	1	2	2	8,112	11,887	14,460
9	Technician and clerk	134.1	147	147	573,295	637,432	677,701
10	Temporary help	20.2	15.5	7.5	76,963	59,047	28,200
12	Totals, Positions Now Authorized	167.5	180	172	$767,351	$846,318	$864,976
13	Proposed New Positions:						
14	Administrative Services:				SALARY RANGE		
15	Intermediate clerk	–	–	2	295–358	–	7,260
16	Membership Division:						
17	Administrative assistant I	–	–	1	530–644	–	6,360
18	Senior account clerk	–	–	1	358–436	–	4,296
19	Intermediate typist-clerk	–	–	3	295–358	–	10,890
20	Accounting Division:						
21	Accounting technician II	–	–	1	358–436	–	4,296
22–23	Tabulating machine operator (IBM)	–	–	1	341–415	–	4,194
24	Intermediate clerk	–	–	1	295–358	–	3,630
25	Benefits Division:						
26	Senior account clerk	–	–	2	358–436	–	8,592
27	Intermediate typist-clerk	–	–	1	295–358	–	3,630
29	Totals, Proposed New Positions	–	–	13	–	–	$53,148
30	*Estimated salary savings*	–	*—2.7*	*—3.3*	–	*—10,409*	*—12,699*
32	Totals, Salaries and Wages	167.5	177.3	181.7	$767,351	$835,909	$905,425
34	OPERATING EXPENSES						
35	General expense				$16,891	$29,475	$19,600
36	Printing				8,554	36,750	10,000
37	Communications				13,344	31,650	17,757
38	Election postage				6,367	–	–
39	Tabulating machine operation				59,549	76,622	88,143
40	Traveling—out-of-state				279	900	900
41	Traveling—in-state				7,816	11,300	8,500
42	Rent—building space				69,552	73,008	74,400
43	Medical examiners				4,933	4,000	5,000
44	Pro rata charges				3,391	7,000	41,800
45	Treasurer's services				–	–	25,250
46	Quadrennial actuarial valuation				33,486	–	1,000
47	Survivor's benefit valuation				7,500	–	–
48	Contractual services				–	41,000	10,000
50	Totals, Operating Expenses				$231,662	$311,705	$302,350
52	EQUIPMENT				$57,761	$27,924	$21,125
54	REIMBURSEMENTS						
55	*Administrative costs—public agencies*				*—$575,939*	*—$217,640*	*—$83,743*
56	*University of California—federal contract reimbursements*				*—49,966*	*—20,000*	*—4,500*
57	*Attorney General's services—for public agencies*				*—3,800*	*—7,000*	*—8,000*
58	*Public agencies under OASDI coverage*				*—3,059*	*—9,360*	*—14,151*
59	*Public agency amendment valuation*				*—973*	*—3,000*	*—1,000*
61	*Totals, Reimbursements*				*—$633,737*	*—$257,000*	*—$111,394*
63	**Totals, Administration**				$423,037	$918,538	$1,117,506

OLD AGE, SURVIVORS' AND DISABILITY INSURANCE

Objectives

To act for the State in administering the Old Age, Survivors' and Disability Insurance program for public employees within the State under such coverage.

Program and Performance

This program is conducted under the Federal Social Security Act and in accord with provisions of state law and a federal-state agreement. The cost of the program is derived from assessment of the political subdivisions participating in the program.

Presently there are 998 political subdivisions participating with approximately 62,100 employees covered. It is anticipated in the 1960-61 fiscal year, the number of participating political subdivisions will reach 2,900.

The 1 additional position is provided to handle the estimated increase in number of agencies which will have employees joining the Social Security Program.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	OLD AGE, SURVIVORS', AND DISABILITY INSURANCE—Continued							
4	SALARIES AND WAGES							
5	(See page 14, Salary Supplement)							
6	Attorney	0.2	–	–	$2,850	–	–	
7	Accountant	2.6	4	4	16,945	$27,097	$28,332	
8	Technician and clerk	4.4	5	5	19,428	19,212	21,770	
9	Temporary help	0.1	0.8	0.5	410	3,000	2,000	
10								
11	Totals, Positions Now Authorized	7.3	9.8	9.5	$39,633	$49,309	$52,102	
12	Proposed New Positions:							
13	Intermediate typist-clerk	–	–	1	–	–	3,720	
14								
15	Totals, Salaries and Wages	7.3	9.8	10.5	$39,633	$49,309	$55,822	
16								
17	OPERATING EXPENSES							
18	General expense				$785	$900	$1,500	
19	Printing				204	600	1,000	
20	Communications				1,796	1,550	2,000	
21	Traveling—out-of-state				290	750	750	
22	Traveling—in-state				2,483	5,000	4,500	
23	Rent—building space				3,024	3,024	3,024	
24								
25	Totals, Operating Expenses				$8,582	$11,824	$12,774	
26								
27	EQUIPMENT				$630	$1,387	$1,409	
28								
29	REIMBURSEMENTS							
30	*Public agencies requesting coverage*				–	*—$1,000*	*—$1,000*	
31	*Public agencies under coverage*				*—$48,845*	*—61,520*	*—69,005*	
32								
33	*Totals, Reimbursements*				*—$48,845*	*—$62,520*	*—$70,005*	
34								
35	**Totals, Old Age, Survivors', and Disability Insurance**				–	–	–	
36								
37								
38								
39								
40	**RECAPITULATION BY OBJECT**							
41								
42	Salaries and Wages:							
43	Positions now authorized	174.8	189.8	181.5	$806,984	$895,627	$917,078	
44	Proposed new positions	–	–	14	–	–	56,868	
45	*Estimated salary savings*	–	*—2.7*	*—3.3*	–	*—10,409*	*—12,699*	
46								
47	Totals, Salaries and Wages	174.8	187.1	192.2	$806,984	$885,218	$961,247	$76,029 (8.6%)
48								
49	Operating expenses				240,244	323,529	315,124	—8,405 (—2.6%)
50								
51	Equipment				58,391	29,311	22,534	—6,777 (—23.1%)
52								
53	*Reimbursements*				*—682,582*	*—319,520*	*—181,399*	*138,121*
54	Contributions to State Employees' Retirement Fund				63,904	68,342	69,460	1,118
55								
56	TOTAL EXPENDITURES				$486,941	$986,880	$1,186,966	$200,086 (20.3%)
57								
58	*General Fund*				*486,941*	–	–	–
59	*State Employees' Retirement Fund (Reserve)*				–	*986,880*	*1,186,966*	*200,086 (20.3%)*
60								
61								
62								
63								
64	**RECONCILIATION WITH APPROPRIATIONS**							
65								
66	**General Fund**							
67	APPROPRIATIONS							
68	Budget Act appropriation (Support)				$446,152	$337,270	–	
69	Contributions to State Employees' Retirement Fund				63,904	–	–	
70								
71	Total Available				$510,056	$337,270	–	
72	Unexpended balance, estimated savings				—23,115[a]	—337,270	–	
73								
74	TOTAL EXPENDITURES				$486,941	–	–	
75								
76	[a] Composed of savings in salaries and wages, $21,807; operating expenses, $10,011; equipment, $1,539; and loss in reimbursements,							
77	$10,242.							
78								
79								
80								
81								
82								
83								
84								
85								
86								

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
4	**State Employees' Retirement Fund**			
6	APPROPRIATIONS			
7	Budget Act appropriation (Support)	–	–	$1,117,506
8	Chapter 2066, Statutes of 1959 (Support)	–	$918,538	–
9	Contributions to State Employees' Retirement Fund	–	68,342	69,460
11	TOTAL EXPENDITURES	–	$986,880	$1,186,966
13	TOTAL EXPENDITURES, ALL FUNDS	$486,941	$986,880	$1,186,966
18	**REVENUES**			
20	Miscellaneous *(General Fund)*	$4,396	–	–

COMMISSION ON INTERSTATE COOPERATION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$32,825	$51,715	$51,905	$190 (0.4%)

GENERAL ANALYSIS

Objectives

The commission consisting of 7 Senators, 7 Assemblymen, and 5 officers of the State appointed by the Governor, formulates proposals for co-operation with other states and the Federal Government and participates in the regional and national councils of state governments.

Program and Performance

The council is a research and service agency which assists the various interstate associations of state officials consisting of representatives from the several states.

The principal item of expenditure by the commission is California's proportionate share of the cost of operation of the National Council of State Governments.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
OPERATING EXPENSES							
General expense				$54	$97	$125	
Communications				69	143	250	
Traveling—in-state				290	275	300	
Traveling—out-of-state				862	1,900	1,900	
Accounting services				300	300	330	
Contract with Council of State Governments				31,250	49,000	49,000	
Totals, Operating Expenses				$32,825	$51,715	$51,905	$190 (0.4%)
TOTAL EXPENDITURES				$32,825	$51,715	$51,905	$190 (0.4%)

RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$33,965	$51,715	$51,905
Unexpended balance, estimated savings (Support)	—1,140	–	–
TOTAL EXPENDITURES	$32,825	$51,715	$51,905

PERSONNEL BOARD

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,543,104	$2,750,265	$3,002,978	$252,713 (9.2%)
	Personnel man-years	428.9	447.7	466.5	18.8

	ACTUAL				ESTIMATED	
	1955-56	1956-57	1957-58	1958-59	1959-60	1960-61
Total examinations held	1,419	1,576	1,630	1,535	1,677	1,723
Total applications received	130,945	155,032	185,487	163,183	182,111	192,000

GENERAL ANALYSIS

Objectives

Under the State Civil Service Act, the Personnel Board is responsible for serving the personnel needs of state agencies as well as providing leadership for these agencies in improvement of personnel practices and procedures and in personnel management. The board, which consists of 5 members appointed by the Governor for 10-year terms, prescribes, amends, and repeals rules as necessary to administer the State Civil Service Act, and sets the general policies for the Personnel Board. Technical personnel services are provided for political subdivisions on request.

Program and Performance

Under the general policies of the Personnel Board, the executive officer directs the various divisions in recruiting, examining, certifying, adopting suitable pay rates, co-operating in training, and establishing standards of health and safety. The functions of the divisions have become more complex during the past few years due in part to the continued growth in number of state employees and the condition of the labor market. More examinations are being given and more applicants are applying for the tests.

More emphasis is being put on research to develop methods to improve and save on time and staff. New procedures have been and are being introduced due to this work. Training courses are being conducted for personnel of various state departments to develop more efficiency and promote better training programs.

This budget includes 3 positions in Administration to provide for a program of personnel management consultation and assistance to departments directed toward obtaining more effective personnel management.

A technical position in Training is proposed to initiate a program of driver safety under direction of the Safety Coordinator.

Increased emphasis in management testing is provided by 1 technical position in Examining Standards to develop better management tests.

Other positions are provided for normal workload increases.

Major increases in operating expenses are accredited to increased emphasis in recruiting and rent for the new State Office Building in Los Angeles.

Improved efficiency and purchase of later model equipment permit the abolishment of 3 permanent positions in the central services unit and other economies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
BOARD						
SALARIES AND WAGES						
(See page 14, Salary Supplement)						
Board member	5	5	5	$31,000	$32,550	$31,000
Assistant secretary	1	1	1	15,000	15,600	15,600
Hearing officer	1	1	1	11,650	12,850	13,200
Technician and clerk	3.5	4	4	20,160	22,816	23,564
Temporary help	–	0.1	0.1	11	262	300
Totals, Positions Now Authorized	10.5	11.1	11.1	$77,821	$84,078	$83,664
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—2,164*	*—3,400*
Totals, Salaries and Wages	10.5	10.5	10.5	$77,821	$81,914	$80,264
OPERATING EXPENSES						
Communications				$1,124	$1,500	$1,330
Traveling—in-state				13,354	13,730	13,930
Traveling—out-of-state				374	270	660
Hearing services—Division of Administrative Procedure				2,992	4,500	3,500
Totals, Operating Expenses				$17,844	$20,000	$19,420
Totals, Board				$95,665	$101,914	$99,684

BOARD

Objectives

The board adopts general policies and rules, establishes job classes and pay ranges, and hears and decides appeals from disciplinary and other actions.

The board consists of 5 members appointed by the Governor to carry out the administration's policy and provide effective, economical administration of laws affecting this department.

Program and Performance

The board meets once every 2 weeks for 2 days. The meetings are scheduled at Sacramento, San Francisco or Los Angeles.

The hearing officer presides at hearings on appeals concerning civil service status. The number of these hearings has become too numerous for the Personnel Board and its hearing officer, and assistance from the Division of Administrative Procedure is required.

Provision is made in this budget for a public address and recording system for the board hearing room and $1,000 is thereby dropped from hearing services expense.

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

ADMINISTRATION

Objectives

Within the general policies, this division plans, directs, coordinates, and controls the work of the agency.

Program and Performance

The executive officer directs the line functions of the board through the assistant executive officer who directly supervises the chiefs of the Personnel Services Division, Recruitment and Field Services Division, Examining Standards Division, and Office Services Division. The chiefs of the staff divisions, and co-operative personnel services report directly to the executive officer.

2 personnel management consultant and 1 clerical positions are added to provide leadership and services that will assist other departments in developing effective personnel management by providing research, information, promotion, consultation, training, and staff assistance.

SALARY AND WAGES						
(See page 14, Salary Supplement)						
Executive:						
Executive officer, State Personnel Board	1	1	1	$16,800	$17,400	$17,400
Assistant executive officer, State Personnel Board	1	1	1	15,000	15,600	15,600
Technician and clerk	2	2	2	9,432	10,088	10,288
Accounting:						
Accounting officer	1	1	1	7,356	7,728	7,728
Technician and clerk	5.1	5	5	21,709	24,065	24,632
Totals, Positions Now Authorized	10.1	10	10	$70,297	$74,881	$75,648
Proposed New Positions:						
				SALARY RANGE		
Senior personnel management consultant	–	–	1	728–950	–	9,384
Assistant personnel management consultant	–	–	1	530–644	–	6,360
Junior-intermediate typist-clerk	–	–	1	268–358	–	3,630
Totals, Proposed New Positions	–	–	3	–	–	$19,374
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,683*	*—3,800*
Totals, Salaries and Wages	10.1	9.5	12.5	$70,297	$72,198	$91,222
OPERATING EXPENSES						
General expense				$832	$2,050	$1,050
Communications				841	1,010	1,100
Traveling—in-state				1,749	1,650	2,880
Traveling—out-of-state				372	230	610
Specialized training				–	–	1,466
Totals, Operating Expenses				$3,794	$4,940	$7,106
Totals, Administration				$74,091	$77,138	$98,328

PERSONNEL SERVICES DIVISION

Objectives

This division maintains and revises the classification and pay plans for civil service employees and for certain state college employees. The division is charged with the responsibility for the preparation of examinations utilized in the state selection program for civil service employees.

Program and Performance

Operations Section, consisting of 5 units, performs the day-to-day classification and examining work of the Personnel Board. These sections also analyze and prepare recommendations concerning salary ranges for civil service and state college classes and establish new or revised civil service classes and nonacademic state college classes.

Examining Services Section is responsibile for scheduling activities such as the written examinations, oral interviews, and the conducting of investigations of applicants for state employment.

The activities of this division are influenced by such factors as growth in the number of state employees; changes in the scope and variety of state programs and functions; labor market conditions; the activity of employee and other organized groups; and changes or additions to laws and rules affecting the State Civil Service System.

As state service enlarges, various steps have been and are being taken to streamline and update technical processes to best conserve technical staff time. In recent years, clerical assistance has been added to relieve technicians of certain detail work; changes in procedures have been implemented; continuing effort is being placed in reviewing operating procedures to develop the most effective methods of fulfilling the legal responsibilities vested in the board.

Review of current workload indicated a slight drop in examinations required from the number budgeted and a position was transferred in the 1959-60 fiscal year to recruitment for emphasis in engineering recruitment.

1 additional position is provided for qualification appraisal boards workload and 0.4 man-years in temporary help is based on the need for additional outside board members for qualifications appraisal boards.

SALARIES AND WAGES						
(See page 14, Salary Supplement)						
Administration:						
Principal personnel analyst	1	1	1	$12,400	$13,600	$13,800
Technician and clerk	13.2	13.5	13.5	54,948	59,461	60,895
Operations:						
Personnel analyst [a]	48.7	50	49	368,558	393,671	397,520

[a] 1 position deleted in budget year had been reimbursed by another state agency.

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	PERSONNEL SERVICES DIVISION—Continued						
	SALARIES AND WAGES—Continued						
	Test Pool:						
	Technician and clerk	8.8	–	–	$33,902	–	–
	Temporary help	9.8	10	10	52,603	$56,876	$56,876
	Totals, Positions Now Authorized	81.5	74.5	73.5	$522,411	$523,608	$529,091
	Proposed New Positions:				SALARY RANGE		
	Associate personnel analyst	–	–	1	644–782	–	7,728
	Temporary help	–	–	0.4	–	–	2,435
	Totals, Proposed New Positions	–	–	1.4	–	–	$10,163
	Estimated salary savings	–	*—2.5*	*—2.5*	–	*—14,445*	*—22,170*
	Totals, Salaries and Wages	81.5	72	72.4	$522,411	$509,163	$517,084
	OPERATING EXPENSES						
	Communications				$5,569	$6,500	$7,000
	Traveling—in-state				23,749	26,000	29,000
	Rent—examination rooms				4,912	4,080	5,000
	Continuous testing services rendered by Department of Employment				494	500	500
	Out-of-state proctoring				570	1,050	1,000
	Out-of-state expert examiners				–	350	350
	Examination material				10,497	11,000	11,000
	Totals, Operating Expenses				$45,791	$49,480	$53,850
	REIMBURSEMENTS						
	Services to other state agencies				*—8,454*	*—8,765*	–
	Totals, Personnel Services Division				$559,748	$549,878	$570,934

RECRUITMENT AND FIELD SERVICES DIVISION

Objectives

The primary functions of the division are to attract qualified applicants to compete for positions in the state service; to provide information concerning state employment; to administer continuous testing programs; and to provide assistance in personnel matters to state agencies. Branch offices are maintained in San Francisco and Los Angeles to provide assistance to state departments and the public.

Program and Performance

The public information counters in Sacramento, Los Angeles, and San Francisco annually give information concerning the state civil service to approximately 250,000 individuals. The number of such contacts is increasing.

The division also supervises the proctoring of state examinations in the metropolitan centers and administers continuous clerical testing. As the result of several studies, a number of other examining programs are being decentralized to the field offices.

The division has programs designed to provide direct and continuing contact with employment sources; such as colleges, labor unions, placement services, technical and professional associations and other organizations, to create favorable long-term interest in state employment as a career in schools and colleges, and to advertise and personally recruit at sources of labor supply. Its function of attracting well-qualified applicants to the state service is made difficult by manpower shortages in many occupations and by the organized competition faced by the State for available personnel. Workload has increased with the rise in the number of authorized positions in state departments. The division is attempting to measure the effectiveness of various recruitment media and techniques. It is hoped to offset, in part, workload increases and improve recruiting by effecting closer co-operation with operating departments and their field offices throughout the State and through extension of the practice of recruitment through employees.

The proposed budget provides 1 new position and 1 position transferred from Personnel Service in the 1959-60 fiscal year to Los Angeles for increased emphasis in engineering recruiting. 0.5 man-years of temporary help for direct mail is also provided.

In order to obtain critically needed graduate and psychiatric nurses, a program including 2 recruiters and 3 half-time clerical positions and related expenses is provided. 1 recruiter in both Northern and Southern California will allow more personal contact in this pilot program.

1 recruiter and 1 clerical position will also provide a pilot program in the critical field of psychiatric social worker. Particular emphasis will be on conference and college contacts.

1 clerical position for general recruitment workload increases in Sacramento is added, and 1 editorial aide is added for workload in increased advertising and revision of recruitment brochures.

3 clerical positions, 1 in each office, are added for increased workload in continuous and decentralized testing.

Additional rental costs will result from occupancy of the new Los Angeles Office Building.

SALARIES AND WAGES						
(See page 15, Salary Supplement)						
Sacramento:						
Principal personnel examiner	1	1	1	$13,200	$13,800	$13,800
Personnel analyst	11.7	12	12	76,729	84,423	87,381
Technician and clerk	20.9	21	21	88,723	95,763	98,307
San Francisco:						
Personnel analyst	5.9	6	6	43,397	46,305	46,830
Technician and clerk	10	10	10	40,104	42,700	43,636
Los Angeles:						
Personnel analyst [a]	5.7	7	7	32,522	42,768	44,127
Technician and clerk	9.4	11	11	35,355	43,860	45,766
Temporary help	1.9	3.4	2.9	6,541	11,759	8,219
Totals, Positions Now Authorized	66.5	71.4	70.9	$336,571	$381,378	$388,066

[a] 1 position for recruiting transferred from Personnel Services in 1959-60.

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	RECRUITMENT AND FIELD SERVICES DIVISION—Continued						
	SALARIES AND WAGES—Continued						
	Proposed New Positions:				SALARY RANGE		
	Assistant personnel analyst	–	–	4	$530–644	–	$25,440
	Junior-intermediate typist-clerk	–	–	5.5	255–358	–	19,470
	Junior-intermediate stenographer-clerk	–	–	1	268–376	–	3,785
	Editorial aid	–	–	1	358–436	–	4,296
	Temporary help	–	–	0.5	–	–	1,690
	Totals, Proposed New Positions	–	–	12	–	–	$54,681
	Estimated salary savings	–	*—1.9*	*—1.9*	–	*—$10,891*	*—16,890*
	Totals, Salaries and Wages	66.5	69.5	81	$336,571	$370,487	$425,857
	OPERATING EXPENSES						
	Printing				$9,143	$9,200	$12,625
	Communications				9,008	9,180	10,175
	Traveling—in-state				4,272	4,915	11,200
	Traveling—out-of-state				9,566	11,200	16,380
	Advertising				52,824	60,100	86,100
	Moving expense				–	–	500
	Rent—building space				–	–	22,110
	Totals, Operating Expenses				$84,813	$94,595	$159,090
	Totals, Recruitment and Field Services Division				$421,384	$465,082	$584,947

STANDARDS AND SURVEYS DIVISION

Objectives

This division develops classification and pay policy, standards, and techniques. It conducts general wage, salary, and employee benefits surveys on the basis of which state salaries are kept in reasonable relation to those paid in other governmental jurisdictions and private employment. It conducts agency classification and personnel management surveys. It develops physical standards for jobs, directs the program of pre-employment physical examinations, and advises agencies on medical phases of personnel programs.

Program and Performance

In the 1959-60 fiscal year, 8 positions related to examination policy, standards, and construction were transferred to the newly created Examining Standards Division to form a nucleus for that functional examination construction and standards unit. This division will operate at approximately the present level in the 1960-61 fiscal year with continued emphasis in developing and improving new procedures and programs in classification and pay.

SALARIES AND WAGES						
(See page 16, Salary Supplement)						
Principal personnel analyst	1	1	1	$13,200	$13,800	$13,800
Medical officer	0.9	1	1	12,370	14,200	14,800
Technician and clerk [a]	29.8	23.5	23.5	188,777	149,166	154,638
Temporary help	0.3	0.3	0.3	1,443	1,029	1,029
Totals, Positions Now Authorized	32	25.8	25.8	$215,790	$178,195	$184,267
Estimated salary savings	–	*—1.1*	*—1.1*	–	*—6,632*	*—7,370*
Totals, Salaries and Wages	32	24.7	24.7	$215,790	$171,563	$176,897
OPERATING EXPENSES						
Communications				$2,626	$1,650	$1,750
Traveling—in-state				10,086	12,185	12,850
Salary survey				825	825	825
Totals, Operating Expenses				$13,537	$14,660	$15,425
Totals, Standards and Surveys Division				$229,327	$186,223	$192,322

EXAMINING STANDARDS DIVISION

Objectives

The primary function of this division is to enhance test construction through an intensified program of form segment and form test construction. It also developes examining policies, standards, and techniques.

Program and Performance

This division was created in the 1959-60 fiscal year from 8 positions transferred from the Standards and Surveys Division and 14 positions plus temporary help transferred from the Personnel Services Division for the purpose of specializing in test and test segment construction. It is intended to improve the written tests now in use by providing more new material and developing new test techniques.

1 position is added to develop written tests which can be more successful in measuring management and supervisory ability and to determine the validity of adapting case methods as a management testing guide.

[a] 8 positions transferred to Examining Standards in the 1959-60 fiscal year.

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	EXAMINING STANDARDS DIVISION—Continued						
4	SALARIES AND WAGES						
5	(See page 16, Salary Supplement)						
6	Senior personnel examiner	–	1	1	–	$11,400	$11,400
7	Personnel analyst	–	11	11	–	81,732	84,530
8	Technician and clerk	–	1	1	–	4,012	4,211
9	Test Pool:						
10	Technician and clerk	–	9	9	–	36,867	37,653
11	Temporary help	–	0.5	0.5	–	2,100	2,100
13	Totals, Positions Now Authorized	–	22.5	22.5	–	$136,111	$139,894
14	Proposed New Positions:				SALARY RANGE		
15	Associate personnel examiner	–	–	1	$644–782	–	7,728
16	*Estimated salary savings*	–	*—0.7*	*—0.7*	–	*—4,000*	*—6,210*
18	Totals, Salaries and Wages	–	21.8	22.8	–	$132,111	$141,412
20	OPERATING EXPENSES						
21	Communications				–	$790	$900
22	Traveling—in-state				–	1,100	1,730
24	Totals, Operating Expenses				–	$1,890	$2,630
26	**Totals, Examining Standards Division**				–	$134,001	$144,042

OFFICE SERVICES DIVISION

Objectives

This division performs clerical work; processes applications; arranges, administers, scores, and processes examinations and establishes eligible lists; maintains statistical data and the employee roster; and conducts certification activities.

Program and Performance

Processing and operating procedures in this central service unit are constantly being reviewed for simplification and improvement. Increased use of mechanical aids such as punched cards, mechanized files, photographic reproduction, offset duplication, and microfilming has speeded production and increased capacity.

Purchase of a new-type test scoring machine and a collator will increase efficiency and production permitting the elimination of 3 clerical positions; 2 in the test arrangements and scoring section, and 1 in the mail section. Purchase of tabulating equipment in lieu of rental amounts to $3,300 but is partially offset by a reduction in operating expense.

3.9 man-years of temporary help were deleted in the 1959-60 fiscal year due to workload experience falling short of projected levels. These man-years are restored in the 1960-61 fiscal year to meet increased workload projections.

45	SALARIES AND WAGES					
46	(See page 16, Salary Supplement)					
47	Chief of office services	1	1	1	$10,860	$11,400	$11,400
48	Technician and clerk	165.6	176	176	651,824	730,764	759,206
49	Temporary help	20.3	15.7	15.7	57,045	44,673	44,673
51	Totals, Positions Now Authorized	186.9	192.7	192.7	$719,729	$786,837	$815,279
52	Proposed New Positions:						
53	Temporary help	–	–	3.9	–	–	14,157
54	Positions to Be Abolished:						
55	Junior-intermediate clerk	–	–	—3	–	–	—10,120
56	*Estimated salary savings*	–	*—3.9*	*—3.9*	–	*—22,877*	*—33,745*
58	Totals, Salaries and Wages	186.9	188.8	189.7	$719,729	$763,960	$785,571
60	OPERATING EXPENSES						
61	General expense				$67,397	$70,690	$72,770
62	Printing				13,898	18,310	20,770
63	Communications				48,391	57,840	58,063
64	Traveling—in-state				598	600	600
65	Tabulating machine operation				9,790	12,520	9,598
67	Totals, Operating Expenses				$140,074	$159,960	$161,801
69	EQUIPMENT				$59,590	$28,537	$63,159
71	**Totals, Office Services Division**				$919,393	$952,457	$1,010,531

TRAINING DIVISION

Objectives

The Training Division works with state agencies in the conduct of employee training programs for the purpose of improving the quality of service rendered by persons in the state civil service.

Program and Performance

The division has been instrumental in encouraging and developing continuous training activities in state agencies, resulting in improvement of morale, communications, and productivity. Emphasis has been placed upon the attainment

PERSONNEL BOARD—Continued

TRAINING DIVISION—Continued

Program and Performance—Continued

of greater management efficiency by providing training and consultative assistance to agency line officials and their staffs. The division encourages and assists agencies to develop training aimed at improving work methods, increasing skills, and developing knowledges which make possible more economical and efficient operation of departmental programs.

The State Safety Coordinator is assigned to stimulate interest among state agencies in employee safety and accident prevention. An effective safety program is designed to reduce accident and injury cause and to improve employee morale.

This budget includes an additional safety coordinator position to initiate and direct a driver safety program under direction of the State Safety Coordinator.

1 additional clerical position is based on workload increases for services to other departments.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARY AND WAGES						
(See page 17, Salary Supplement)						
State training officer	1	1	1	$10,995	$12,350	$12,950
State safety coordinator	1	1	1	10,581	11,400	11,400
Personnel analyst	4.6	5.5	5.5	36,593	47,507	49,162
Technician and clerk	3.6	4	4	14,975	15,600	16,377
Temporary help	0.1	0.2	0.2	279	610	610
Totals, Positions Now Authorized	10.3	11.7	11.7	$73,423	$87,467	$90,499
Proposed New Positions:				SALARY RANGE		
Associate safety coordinator	–	–	1	644–782	–	7,728
Junior-intermediate typist-clerk	–	–	1	255–358	–	3,630
Totals, Proposed New Positions	–	–	2	–	–	$11,358
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,793*	*—4,575*
Totals, Salaries and Wages	10.3	11.4	13.4	$73,423	$85,674	$97,282
OPERATING EXPENSES						
Communications				$735	$845	$925
Traveling—in-state				5,297	5,600	7,000
Traveling—out-of-state				63	415	415
Special consultants, conferences and seminars				378	1,500	1,530
Management training and conferences				–	13,538	13,538
Totals, Operating Expenses				$6,473	$21,898	$23,408
REIMBURSEMENTS						
Management conferences and courses				*—903*	–	–
Totals, Training Division				$78,993	$107,572	$120,690

COOPERATIVE PERSONNEL SERVICES

Objectives

This division provides personnel services to local agencies on their request and on a contract basis by which all costs are reimbursed.

Program and Performance

An increasing trend in local government to employ staff through merit selection methods has led to this program serving more than 135 agencies and giving over 1,100 examinations for such agencies during 1958-59. These agencies find this service more effective and economical than providing their own testing service. Methods are being reviewed constantly to lower these costs without sacrifice of quality.

An increasing number of local agencies have turned to the State for experienced help in installing and maintaining modern job classification and standardization plans. During 1958-59, 28 agencies including over 5,000 jobs were studied by this division.

This budget provides for continuing the activity at the existing level.

SALARIES AND WAGES						
(See page 17, Salary Supplement)						
Sacramento:						
Principal personnel analyst	1	1	1	$13,200	$13,800	$13,800
Personnel analyst	6.3	12	12	42,211	81,626	85,263
Technician and clerk	12.9	16	16	53,446	68,682	70,506
Los Angeles:						
Personnel analyst	4.8	5	5	31,517	35,199	36,965
Technician and clerk	4.1	5	5	17,144	22,107	22,905
Temporary help	2	1.8	1.8	12,045	10,710	10,710
Totals, Positions Now Authorized	31.1	40.8	40.8	$169,563	$232,124	$240,149
Estimated salary savings	–	*—1.3*	*—1.3*	–	*—7,574*	*—9,740*
Totals, Salaries and Wages	31.1	39.5	39.5	$169,563	$224,550	$230,409

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	COOPERATIVE PERSONNEL SERVICES—Continued							
	OPERATING EXPENSES							
	General expense				$8,972	$9,150	$9,200	
	Printing				1,240	3,200	2,500	
	Communications				7,334	11,595	9,314	
	Traveling—in-state				6,263	10,600	8,300	
	Rent—building space				7,475	8,500	11,920	
	Totals, Operating Expenses				$31,284	$43,045	$41,234	
	EQUIPMENT				$1,993	$1,310	$2,408	
	REIMBURSEMENTS							
	Services to other state agencies and units of local government				*—209,169*	*—268,905*	*—274,051*	
	Totals, Cooperative Personnel Services				—$6,329	–	–	
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	428.9	460.5	459	$2,185,605	$2,484,679	$2,546,557	
	Proposed new positions	–	–	23.3	–	–	117,461	
	Positions to be abolished	–	–	—3	–	–	—10,120	
	Estimated salary savings	–	*—12.8*	*—12.8*	–	*—73,059*	*—107,900*	
	Totals, Salaries and Wages	428.9	447.7	466.5	$2,185,605	$2,411,620	$2,545,998	$134,378 (5.6%)
	Operating Expenses				343,610	410,468	483,964	73,496 (17.9%)
	Equipment				61,583	29,847	65,567	35,720 (119.7%)
	Reimbursements:							
	Services to other state agencies and units of local government				*—$217,623*	*—$277,670*	*—$274,051*	
	Management conferences and courses				*—903*	–	–	
	Totals, Reimbursements				*—$218,526*	*—$277,670*	*—$274,051*	*$3,619 (1.3%)*
	Contributions to State Employees' Retirement Fund				170,832	176,000	181,500	5,500
	TOTAL EXPENDITURES				$2,543,104	$2,750,265	$3,002,978	$252,713 (9.2%)
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation (Support)				$2,438,352	$2,509,879	$2,821,478	
	Allocation from Salary Increase Fund (Support)				–	71,946	–	
	Contributions to State Employees' Retirement Fund				170,832	176,000	181,500	
	Total Available				$2,609,184	$2,757,825	$3,002,978	
	Unexpended balance, estimated savings (Support)				—66,080[a]	—7,560[b]	–	
	TOTAL EXPENDITURES				$2,543,104	$2,750,265	$3,002,978	
	REVENUES							
	Miscellaneous (*General Fund*)				$1,220	$1,300	$1,350	

[a] Composed of savings in salaries and wages, $70,738; operating expenses, $39,426; equipment, $10,187; and loss in reimbursements, $54,271.
[b] Composed of savings in operating expenses.

SECRETARY OF STATE

Office in Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$340,911	$381,751	$456,946	$75,195 (19.7%)
	Election pamphlets *(General Fund)*	206,700	–	250,000	250,000
	Support *(Collection Agency Fund)*	62,670	16,218	–	—16,218
	Totals	$610,281	$397,969	$706,946	$308,977 (77.6%)
	Personnel man-years:				
	General Fund	50.3	53.7	60.3	6.6
	Collection Agency Fund	6	–	–	–
	Totals	56.3	53.7	60.3	6.6

	ACTUAL				ESTIMATED	
	1955-56	1956-57	1957-58	1958-59	1959-60	1960-61
Corporation documents filed	25,834	26,298	25,637	31,254	34,834	37,722
Corporation documents processed	33,085	33,135	32,921	39,463	44,130	47,775
Notary public commissions processed	16,410	18,047	17,890	19,679	21,650	23,815

GENERAL ANALYSIS

Objectives

Examines and files articles of incorporation and amendments thereto; exercises general supervision of elections; maintains the Archives of the State and the Central Record Depository; attests the official acts of the Governor and Legislature.

Program and Performance

Before a corporation can operate in California, its articles must first be reviewed, and if approved, filed with the Secretary of State. Likewise, all amendments to corporate articles, as well as dissolutions, agreements of merger and consolidations must be filed with this office. In the 1958-59 fiscal year there were 39,463 corporate documents reviewed. This represents an increase of 6,542 or 20 percent over those reviewed in 1957-58. Of this total 31,254 were filed of which 21,638 represented articles for new corporations in California. Current year and budget year estimates indicate a marked increase in the number of corporate documents processed by this office. This is due primarily to the recovery from the 1957-58 recession plus the continued increase of new industries on the West Coast to serve the expanding population.

2 positions, 1 counsel and 1 clerk, are proposed to handle the estimated increase in review of corporate documents.

2 additional clerical positions are proposed for the handling of files and recording of corporate documents, certifications and notary public commissions.

An additional clerical position for the administration section is included in the budget to provide assistance to the administrative service officer and Assistant Secretary of State. This clerical assistance had been partially taken care of by temporary help and overtime in the past.

The Secretary of State will collect cash receipts of approximately $4,200,000 including franchise tax prepayments of about $2,200,000 in the budget year. Both the Auditor General and the Audits Division of the Department of Finance have recommended establishment of a cashiering unit to afford proper internal control of revenues. 1 permanent cashier-clerk and an intermediate typist-clerk limited to 1 year are proposed to establish this function.

The publishing and distribution of election pamphlets occurs in alternating fiscal years. This document is distributed prior to each general election. As a result of this alternating pattern there is a large fluctuation in the budget for this office from year to year. $250,000 of the increase in the budget is attributed to this item.

The Collection Agency Division was transferred to Department of Professional and Vocational Standards effective September 18, 1959 by Chapter 2159, Statutes of 1959.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
ADMINISTRATION						
SALARIES AND WAGES (See page 18, Salary Supplement)						
Secretary of State	1	1	1	$16,691	$19,500	$19,500
Assistant Secretary of State	1	1	1	12,600	13,200	13,200
Staff assistant	1	1	1	8,940	9,384	9,384
Attorney	3	3	3	32,807	34,903	35,417
Accounting officer	1	1	1	6,360	7,008	7,356
Technician and clerk [a]	32.4	36	35	142,863	165,203	164,529
Temporary help	2.3	0.7	1.2	7,883	5,590	3,680
Totals, Positions Now Authorized	41.7	43.7	43.2	$228,144	$254,788	$253,066
Proposed New Positions:				SALARY RANGE		
Associate counsel	–	–	1	782–950	–	9,384
Senior legal stenographer	–	–	1	376–458	–	4,512
Senior stenographer-clerk	–	–	1	358–436	–	4,296
Senior cashier-clerk	–	–	1	358–436	–	4,296
Intermediate typist-clerk (1 to June 30, 1961)	–	–	3	295–358	–	10,890
Totals, Proposed New Positions	–	–	7	–	–	$33,378
Estimated salary savings	–	*—0.5*	*—0.4*	–	*—1,500*	*—1,000*
Totals, Salaries and Wages	41.7	43.2	49.8	$228,144	$253,288	$285,444

[a] Includes 1 position approved temporarily in 1959-60 for increased workload.

SECRETARY OF STATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**ADMINISTRATION—Continued**							
3								
4	OPERATING EXPENSES							
5	General expense				$9,471	$10,638	$15,109	
6	Printing				15,556	16,892	22,471	
7	Communications				17,691	17,200	19,120	
8	Traveling—in-state				2,933	2,400	2,250	
9	Traveling—out-of-state				319	1,220	500	
10	Photocopying				8,221	9,860	9,875	
11								
12	Totals, Operating Expenses				$54,191	$58,210	$69,325	
13								
14	EQUIPMENT				$3,287	$3,692	$31,655	
15								
16	REIMBURSEMENTS							
17	*Photostat service*				*—$8,124*	*—$8,000*	*—$8,000*	
18	*Services to Ballot Paper Revolving Fund*				*—190*	*—380*	*—210*	
19	*Services to other agencies*				*—418*	–	–	
20								
21	*Totals, Reimbursements*				*—$8,732*	*—$8,380*	*—$8,210*	
22								
23	**Totals, Administration**				$276,890	$306,810	$378,214	
24								
25								
26	**CENTRAL RECORD DEPOSITORY**							
27	**Objectives**							
28								
29	This bureau has receipt and custody of all records required or							
30	permitted by law to be deposited in the Office of the Secretary							
31	of State.							
32								
33	**Program and Performance**							
34								
35	The Central Record Depository was established in 1947. Mod-							
36	ern equipment and the proper use of record center systems, pro-							
37	cedures and techniques enable the Central Record Depository, in							
38	many instances, to service records and furnish information							
39	therefrom more rapidly than it could have been secured if the							
40	records had remained in the depositing agencies' inactive record							
41	files. Through the transfer of inactive material to the record							
42	center, depositing agencies are able to effect economies due to							
43	reduced purchases of filing equipment and the need for less space							
44	for records retention.							
45								
46	SALARIES AND WAGES							
47	(See page 18, Salary Supplement)							
48								
49	Historian	1	1	1	$8,080	$8,905	$8,940	
50	Technician and clerk	7.1	9	9	31,009	40,650	41,249	
51	Temporary help	0.5	0.9	0.5	1,725	3,074	1,770	
52								
53	Totals, Positions Now Authorized	8.6	10.9	10.5	$40,814	$52,629	$51,959	
54	*Estimated salary savings*	–	*—0.4*	–	–	*—1,500*	–	
55								
56	Totals, Salaries and Wages	8.6	10.5	10.5	$40,814	$51,129	$51,959	
57								
58	OPERATING EXPENSES							
59	General expense				$508	$920	$1,155	
60	Communications				558	635	905	
61	Traveling—in-state				327	383	405	
62	Traveling—out-of-state				108	–	–	
63								
64	Totals, Operating Expenses				$1,501	$1,938	$2,465	
65								
66	EQUIPMENT				$529	$325	$400	
67								
68	REIMBURSEMENTS							
69	*Services to Ballot Paper Revolving Fund*				*—606*	*—640*	*—685*	
70								
71	**Totals, Central Record Depository**				$42,238	$52,752	$54,139	
72								
73								
74								
75								
76								
77	**RECAPITULATION BY OBJECT**							
78								
79	Salaries and Wages:							
80	Positions now authorized	50.3	54.6	53.7	$268,958	$307,417	$305,025	
81	Proposed new positions	–	–	7	–	–	33,378	
82	*Estimated salary savings*	–	*—0.9*	*—0.4*	–	*—3,000*	*—1,000*	
83								
84	Totals, Salaries and Wages	50.3	53.7	60.3	$268,958	$304,417	$337,403	$32,986 (10.8%)
85								
86	Operating expenses				55,692	60,148	71,790	11,642 (19.4%)
87								
88								
89								
90								
91								
92								
93								
94								
95								
96								

SECRETARY OF STATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	RECAPITULATION BY OBJECT—Continued							
4	Equipment				$3,816	$4,017	$32,055	$28,038 (698%)
6	Reimbursements:							
7	*Photostat services*				*—$8,124*	*—$8,000*	*—$8,000*	–
8	*Services to Ballot Paper Revolving Fund*				*—796*	*—1,020*	*—895*	*$125*
9	*Services to other agencies*				*—418*	–	–	–
11	*Total Reimbursements*				*—$9,338*	*—$9,020*	*—$8,895*	*$125* (1.4%)
13	Contributions to State Employees' Retirement Fund				21,783	22,189	24,593	2,404
15	TOTALS, SUPPORT				$340,911	$381,751	$456,946	$75,195 (19.7%)
19	**ELECTION PAMPHLETS**							
21–23	Publish and distribute pamphlets containing the text of proposed constitutional amendments and other ballot measures with arguments relating thereto				$206,700	–	$250,000	$250,000
25	TOTAL EXPENDITURES				$547,611	$381,751	$706,946	$325,195 (85.2%)

COLLECTION AGENCY DIVISION

Objectives

This division licenses and supervises collection agencies under the general supervision of the 5-member Collection Agency Board.

Program and Performance

The Collection Agency Division was transferred to Department of Professional and Vocational Standards effective September 18, 1959, by Chapter 2159, Statutes of 1959. Current year expenditure figures reflect the actual expenditures up to and including September 17, 1959.

	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61
SALARIES AND WAGES (See page 18, Salary Supplement)						
Chief of division	1	–	–	$8,940	$2,986	–
Assistant chief of division	1	–	–	7,014	1,668	–
Technician and clerk	4.8	–	–	22,358	6,341	–
Totals, Salaries and Wages	6.8	–	–	$38,312	$10,995	–
OPERATING EXPENSES						
General expense				$3,027	$786	–
Communications				2,773	666	–
Traveling—in-state				8,396	2,289	–
Traveling—out-of-state				291	–	–
Rent—building space				2,266	485	–
Examination expense				1,539	409	–
Pro rata charges				2,209	–	–
Totals, Operating Expenses				$20,501	$4,635	–
EQUIPMENT				$295	–	–
REIMBURSEMENTS						
Services to other agencies				*—12*	–	–
Contribution to Employees Retirement Fund				3,574	$588	–
TOTAL EXPENDITURES				$62,670	$16,218	–

RECONCILIATION WITH APPROPRIATIONS

General Fund	1958-59	1959-60	1960-61
APPROPRIATIONS			
Budget Act appropriation (Support)	$321,802	$338,217	$432,353
Allocation from Emergency Fund (Support)	1,812	8,077	–
Allocation from Salary Increase Fund (Support)	–	13,268	–
Budget Act appropriation (Election Pamphlets)	175,000	–	250,000
Chapter 1124, Statutes 1959 (Election Pamphlets)	31,701	–	–
Contributions to Employees' Retirement Fund	21,783	22,189	24,593
Total Available	$552,098	$381,751	$706,946
Unexpended balance, estimated savings	—4,487 [a]	–	–
TOTAL EXPENDITURES	$547,611	$381,751	$706,946

[a] Composed of savings in salaries and wages, $1,086; operating expenses, $1,142; equipment, $920; excess reimbursements, $1,33 and $1 in the appropriation made by Chapter 1124, Statutes of 1959 (Election Pamphlets).

SECRETARY OF STATE—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	**COLLECTION AGENCY FUND**			
3				
4	APPROPRIATIONS			
5	Budget Act appropriation (Support)	$62,053	$69,751	–
6	Emergency authorization (Support)	5,683	–	–
7	Contributions to State Employees' Retirement Fund	3,574	588	–
8				
9	Total Available	$71,310	$70,339	–
10	Unexpended balance, estimated savings (Support)	—8,640 [a]	–	–
11	Transferred to Department of Professional and Vocational			
12	Standards (Chapter 2159, Statutes of 1959)	–	—54,121	–
13				
14	TOTAL EXPENDITURES	$62,670	$16,218	–
15				
16	TOTAL EXPENDITURES, ALL FUNDS	$610,281	$397,969	$706,946
17				
18				
19				
20				
21	**REVENUES**			
22				
23	General fees	$96,361	$107,655	$104,550
24	Domestic corporation fees	893,207	1,100,300	1,202,776
25	Foreign corporation fees	368,026	527,500	580,350
26	Notary public fees	98,395	108,250	119,075
27	Trust receipt fees	14,032	16,140	17,750
28	Miscellaneous income	5,842	4,640	4,730
29				
30	Total Revenues *(General Fund)*	$1,475,863	$1,864,485	$2,029,231
31				

32 [a] Composed of savings in salaries and wages, $7,749; operation expenses, $246; equipment, $633; and excess reimbursements, $12.

DEPARTMENT OF AGRICULTURE

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$8,026,134	$8,666,321	$9,042,633	$376,312
6					(4.3%)
7	Support *(Department of Agriculture Fund)*	6,306,630	6,856,509	7,203,328	346,819
8					(5.1%)
9	Co-operative marketing research *(General Fund)*	–	–	78,572	78,572
10					(100%)
11	Co-operative marketing research *(Fair and Exposition Fund)*	71,559	76,008	–	—76,008
12					(—100%)
13	Co-operative marketing research *(Federal funds)* [a]	71,560	76,008	78,572	2,564
14					(3.4%)
15					
16	Totals	$14,475,883	$15,674,846	$16,403,105	$728,259
17					(4.6%)
18	*General Fund*	*8,026,134*	*8,666,321*	*9,121,205*	*454,884*
19	*Department of Agriculture Fund*	*6,306,630*	*6,856,509*	*7,203,328*	*346,819*
20	*Fair and Exposition Fund*	*71,559*	*76,008*	–	*—76,008*
21	*Federal funds* [a]	*71,560*	*76,008*	*78,572*	*2,564*
22					
23	Personnel man-years	1,855.6	1,925.9	1,979.6	53.7

GENERAL ANALYSIS

Objectives

This department is responsible for the protection of plants and animals from infectious disease, pest animals, weeds and injurious insects and the prevention of the introduction and spread of crop and livestock pests and diseases. The department is charged with the administration of programs designed to assist in the marketing of agriculture products, and the protection of the public by assuring quality controls and preventing fraud and deception.

Program and Performance

The department operates through 4 divisions, field offices, crews, and advisers and consultants operating throughout the State. A major portion of the departmental responsibility is accomplished in co-operation with the 54 offices of county agricultural commissioners. The department gives technical assistance, coordinates various county programs and surveys, and assists in training field personnel.

Increasing workload and program changes require 57.9 additional positions during the budget year. 1 division chief and 1 clerical position are included to provide an overall strengthening of supervisory and administrative functions in departmental administration. 2 additional positions are required due to an increase in number of specimens received for examination in the nematology laboratory. Conversion from rental space to a department-owned greenhouse requires 1 technician. 4 man-years of additional seasonal help are required to partially restore the predatory animal control program to its former level. 1 additional chemist is needed in connection with the enforcement of Chapter 2009, Statutes of 1959, to prohibit sale of poultry meat containing excess moisture. 4 professional and 1.5 clerical positions in agricultural statistical work are necessary for the county estimates work inaugurated during the past year, and also to pick up an increasing workload in regular field activities. Following enactment of Chapter 714, Statutes of 1957, to provide more complete checking of produce dealers, 3 auditing positions were added. Experience has shown this staffing was inadequate, so provision is made for 1 additional position in the budget year. 2 additional positions provide for the co-ordination of the enforcement activities in connection with milk marketing stabilization.

As a result of action by the Federal Pure Drug and Food Administration, wineries are required to obtain inspection on grapes prior to crushing to insure that deliveries are reasonably free from decay. Arrangements have been made with the Bureau of Fruit and Vegetable Standardization for implementing this work on a fee basis for the first time on a limited number of wineries during the fall of 1959. This required the establishment of 24.5 man-years of temporary help in the current year. An additional 39.4 positions are included in the budget year to expand this service for the 1960 crop to include a larger proportion of the wineries in the State.

DEPARTMENTAL ADMINISTRATION

Objectives

The director and his assistants are responsible for departmental policy, and the channeling of the efforts of the operating divisions to insure efficient administration of the agriculture laws.

Program and Performance

The office of administration provides agricultural and related economic information for the Governor and the Legislature. In addition, it maintains co-operative relations with federal, state, and county agencies and institutions. The accounting office administers all fiscal matters of the department relating to budgets, accounts, collections, payrolls and disbursements. The personnel office conducts job classification studies, salary surveys, and investigates cases requiring disciplinary action.

1 division chief is proposed to more effectively plan, supervise and direct the work of the staff in the Accounting Office, Personnel Office and Office Service Unit as well as in other units of the division.

1 senior stenographer-clerk is included to provide the necessary secretarial assistance for the division chief.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 19, Salary Supplement)						
Executive:						
Director	1	1	1	$17,000	$17,850	$17,000
Deputy director	1	2	2	14,957	22,500	30,000
Technician and clerk	1	1	1	5,106	5,634	5,916
General Office:						
Staff assistant	7.9	8	8	84,528	89,831	91,056
Technician and clerk	11	11	11	47,415	51,046	51,908
Temporary help	0.2	0.1	0.1	609	525	525

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DEPARTMENTAL ADMINISTRATION—Continued						
4	SALARIES AND WAGES—Continued						
5	Accounting Office:						
6	Fiscal officer	1	1	1	$11,400	$12,000	$12,000
7	Accounting officer	2	2	2	16,296	17,112	17,112
8	Business officer	1	1	1	8,112	8,520	8,520
9	Auditor	3	3	3	20,772	21,816	21,816
10	Technician and clerk	29.8	30	30	129,591	139,443	140,715
11	Temporary help	1	0.8	0.8	3,592	2,895	2,895
12	Personnel Office:						
13	Personnel officer	1	1	1	11,400	12,000	12,000
14	Analyst	2	2	2	15,720	17,112	17,112
15	Technician and clerk	8.9	9	9	38,782	41,442	41,973
16	Temporary help	0.8	0.9	0.9	3,194	3,571	3,572
17	Office Service Unit:						
18	Technician and clerk	12.8	13	13	52,169	56,917	58,957
19	Temporary help	0.3	0.3	0.3	967	1,000	1,000
21	Totals, Positions Now Authorized	85.7	87.1	87.1	$481,610	$521,214	$534,077
22	Proposed New Positions:						
23	General Office:				SALARY RANGE		
24	Chief of division	–	–	1	1,000–1,150	–	12,000
25	Senior stenographer-clerk	–	–	1	358–436	–	4,296
27	Totals, Proposed New Positions	–	–	2	–	–	$16,296
28	*Estimated salary savings*	–	*—0.7*	*—0.7*	–	*—2,700*	*—2,700*
30	Totals, Salaries and Wages	85.7	86.4	88.4	$481,610	$518,514	$547,673
32	OPERATING EXPENSES						
33	General expense				$41,379	$43,446	$43,855
34	Printing				7,153	9,600	9,600
35	Communications				11,188	11,483	12,033
36	Traveling—in-state				12,995	14,800	15,869
37	Traveling—out-of-state				6,861	9,000	9,000
38	Rent—building space				2,777	3,163	15,163
39	Expenses of Poultry Promotion Council				10,000	–	–
40	Central supplies				37,608	40,000	40,000
41	*Services and supplies to other General Fund functions*				*—72,446*	*—74,683*	*—74,564*
43	Totals, Operating Expenses				$57,515	$56,809	$70,956
45	EQUIPMENT				$16,381	$10,049	$23,027
47	REIMBURSEMENTS						
48	*Administrative charges to Department of Agriculture Fund*				*—$201,221*	*—$188,324*	*—$188,324*
49	*Administration charges to other funds*				*—60,400*	*—60,250*	*—60,250*
50	*Supplies and services to other funds*				*—44,400*	*—47,699*	*—48,366*
52	*Totals, Reimbursements*				*—$306,021*	*—$296,273*	*—$296,940*
54	**Totals, Departmental Administration** *(General Fund)*				$249,485	$289,099	$344,716

DIVISION OF PLANT INDUSTRY

Objectives

This division is charged with preventing the introduction and spread of crop pests, and with the protection of the farmer and consumer in respect to plants, and related activities.

Program and Performance

The first line of defense against the introduction of plant pests, including harmful insects, plant diseases, nematodes, and noxious weeds, consists of agricultural inspection stations maintained at 17 border locations for the purpose of inspecting vehicular traffic and enforcing plant quarantine regulations. Stations are also maintained at San Francisco, San Pedro and San Diego to inspect ships and airplanes. Quarantine enforcement at interior points, consisting largely of the inspection of freight, express and mail shipments, is carried out by county agricultural commissioners.

Leadership, co-ordination, and technical assistance are supplied to the counties. Field surveys are conducted in co-operation with the counties to detect crop pests present, but not yet widely distributed in the State. When they are discovered, particularly in incipient stages, suppressive and eradicative measures are initiated.

This division provides identification and classification of pests intercepted during surveys or quarantine inspections.

Co-operative programs are developed with local governments and landowners to control noxious weeds and rodents harboring diseases transmissible to humans. A joint program is carried on with the United States Fish and Wildlife Service to control predatory animals to protect livestock, poultry, crops such as melons and grapes, and as an aid in the suppression of rabies.

Fruits and vegetables, hays and fodders, are sampled and analyzed to determine whether they contain deleterious spray residue which would be injurious to persons or animals. In co-operation with county agricultural commissioners, regulations are enforced pertaining to injurious herbicides and other injurious materials requiring a permit to use.

The co-ordination of nursery inspection to insure uniformity of inspection procedures in all counties is accomplished through the county agricultural commissioners and county inspectors who are trained by the department in the detection and control of insects, nematodes, plant diseases, and weeds. Nurseries meeting minimum plant pest cleanliness requirements are issued certificates which permit them to ship their stock to 56 of the 58 counties without inspection at destination. During 1958-59, 7,711 nurseries were licensed to sell and ship nursery stock.

This division exercises enforcement in the area of commercial feeding stuffs, grain warehouse inspection, and agricultural warehouses. All commercial feeds must be labeled to show analysis and ingredients. Inspection and laboratory analysis are accomplished for the purpose of maintaining and improving the reputation of California products. Personnel performing these inspections are licensed by the United States Department of Agriculture and are under its technical supervision through a co-operative agreement.

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

DIVISION OF PLANT INDUSTRY—Continued

Program and Performance—Continued

The regulation of livestock remedies is a function which insures factual labeling through sampling and analysis of products. This work involves registration of approximately 650 products and the licensing of over 600 retailers.

The registration of economic poisons, commercial fertilizers, agricultural minerals, and auxiliary plant chemicals is to prevent the sale of ineffective, unsuitable or dangerous products. Approximately 6,000 samples, drawn each year from materials offered for sale, are analyzed to check conformity of composition with accepted standards of labeling and chemical content.

Agricultural pest control operators are licensed for the specific types of pest control for which they are qualified. During the 1958-59 fiscal year there were 1,387 licensed operators in this State. A further responsibility is the certification of over 700 aircraft pilots for pest control work.

In the 1960-61 fiscal year 2 additional positions are necessary in the plant nematology laboratory to handle the increased workload of quarantine and pest detection samples of materials suspected of carrying serious nematode plant pests.

In order to centralize and supervise the work of testing plants involved in plant disease free certification and registration programs and enforce provisions pertaining to labeling of seed as to plant diseases, a greenhouse near Sacramento is planned for completion during the 1959-60 fiscal year, to be used in lieu of various rented facilities at several locations in different areas of the State. This facility will require 1 new position, as previously the work has been handled by contracts in connection with rent of greenhouses. The cost of the position and greenhouse, on an amortized basis, will be offset by a reduction in general expenses in the Bureaus of Rodent and Weed Control, Nursery Service, and Plant Pathology.

There has been a buildup of the coyote population with increased damage to the sheep industry. The rapid increase of human population in the State has resulted in the curtailment in use of lethal agents for predatory animal control in many areas, and requires the more frequent visitation of traps to remove pets accidentally caught. This reduces the territory an individual trapper can service and increases the number of man-hours that must be expended in the work. Accordingly, provision is made for 4 man-years of additional help in the budget year as required by the increased workload. Other expenditures are continued at the presently authorized level.

ADMINISTRATION						
SALARIES AND WAGES						
(See page 19, Salary Supplement)						
Chief of division	1	1	1	$13,100	$13,800	$13,800
Technician and clerk	0.9	1	1	4,793	5,232	5,232
Totals, Salaries and Wages	1.9	2	2	$17,893	$19,032	$19,032
OPERATING EXPENSES						
General expense				$178	$190	$190
Communications				447	475	475
Traveling—in-state				759	850	860
Totals, Operating Expenses				$1,384	$1,515	$1,525
EQUIPMENT				$513	$148	–
Totals, Administration *(General Fund)*				$19,790	$20,695	$20,557
BUREAU OF ENTOMOLOGY						
SALARIES AND WAGES						
(See page 20, Salary Supplement)						
Chief of bureau	1	1	1	$10,430	$11,500	$12,000
Staff assistant	1	1	1	9,852	10,344	10,344
Entomologist	32.4	33	33	209,876	227,676	231,832
Technician and clerk	29.3	31	31	130,450	146,679	149,673
Temporary help	23.8	28.3	26.2	111,029	115,100	106,475
Totals, Positions Now Authorized	87.5	94.3	92.2	$471,637	$511,299	$510,324
Estimated salary savings	–	*—1.8*	*—1.8*	–	*—6,700*	*—6,700*
Totals, Salaries and Wages	87.5	92.5	90.4	$471,637	$504,599	$503,624
OPERATING EXPENSES						
General expense				$6,293	$6,255	$6,960
Printing				–	–	1,000
Communications				8,343	8,314	8,214
Traveling—in-state				91,231	92,950	93,571
Rent—building space				12,365	13,301	13,301
Utilities				718	725	725
Field				138,137	121,682	132,500
Laboratory				1,318	1,350	1,350
Contract insecticide application				36,845	40,682	41,900
Contract fumigation				24,112	52,500	42,000
Totals, Operating Expenses				$319,362	$337,759	$341,521

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF PLANT INDUSTRY—Continued						
	BUREAU OF ENTOMOLOGY—Continued						
	EQUIPMENT				$14,025	$19,126	$23,180
	REIMBURSEMENTS						
	Services to United States Department of Agriculture				*—5,112*	*—5,000*	*—5,000*
	Totals, Bureau of Entomology *(General Fund)*				$799,912	$856,484	$863,325
	BUREAU OF PLANT QUARANTINE						
	SALARIES AND WAGES						
	(See page 20, Salary Supplement)						
	Administration:						
	Chief of bureau	1	1	1	$11,400	$12,000	$12,000
	Staff assistant	1	1	1	9,852	10,344	10,344
	Inspector	6	6	6	45,028	47,623	48,372
	Technician and clerk	4.9	5	5	21,990	23,328	23,523
	Temporary help	–	0.1	0.1	82	350	350
	Maritime Stations:						
	Inspector	40.7	41	41	246,164	258,124	258,913
	Entomologist	3	3	3	20,604	21,946	22,128
	Technician and clerk	4	4	4	16,568	17,814	18,048
	Temporary help	2.3	2.3	2.3	9,900	9,900	9,900
	Border Stations:						
	Inspector	124.7	133	133	693,481	759,406	781,932
	Laborer	2	2	2	7,800	8,184	8,184
	Temporary help	16.5	15.5	15.5	77,109	75,045	75,045
	Totals, Positions Now Authorized	206.1	213.9	213.9	$1,159,978	$1,244,064	$1,268,739
	Estimated salary savings	–	*—1.6*	*—1.6*	–	*—8,000*	*—8,000*
	Totals, Salaries and Wages	206.1	212.3	212.3	$1,159,978	$1,236,064	$1,260,739
	OPERATING EXPENSES						
	General expense				$13,408	$14,559	$14,179
	Communications				9,363	9,433	9,526
	Traveling—in-state				16,831	17,492	17,568
	Rent—building space				12,682	12,682	13,834
	Utilities				16,896	17,896	18,815
	Recurring maintenance				14,150	18,275	17,420
	Field				6,665	6,665	6,665
	Reporting vessels				3,120	3,720	3,720
	Launch hire				297	350	350
	Totals, Operating Expenses				$93,412	$101,072	$102,077
	EQUIPMENT				$5,192	$7,065	$5,925
	REIMBURSEMENTS						
	Services to employees				*—$3,761*	*—$3,940*	*—$3,940*
	Damages to inspection stations				*—2,948*	*—3,000*	*—3,000*
	Totals, Reimbursements				*—$6,709*	*—$6,940*	*—$6,940*
	Totals, Bureau of Plant Quarantine *(General Fund)*				$1,251,873	$1,337,261	$1,361,801
	BUREAU OF PLANT PATHOLOGY						
	SALARIES AND WAGES						
	(See page 20, Salary Supplement)						
	Chief of bureau	1	1	1	$11,400	$12,000	$12,000
	Staff assistant	1	1	1	9,852	10,344	10,344
	Pathologist	14.8	15	15	96,156	103,014	105,280
	Technician and clerk	4.7	5	5	19,524	22,542	23,238
	Temporary help	12.3	12.4	12.4	48,845	51,988	51,988
	Totals, Positions Now Authorized	33.8	34.4	34.4	$185,777	$199,888	$202,850
	Proposed New Positions:				SALARY RANGE		
	Plant pathologist II	–	–	1	458–556	–	5,496
	Agricultural biological technician	–	–	1	376–458	–	4,512
	Totals, Proposed New Positions	–	–	2	–	–	$10,008
	Estimated salary savings	–	*—0.3*	*—0.3*	–	*—$1,000*	*—1,000*
	Totals, Salaries and Wages	33.8	34.1	36.1	$185,777	$198,888	$211,858

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**DIVISION OF PLANT INDUSTRY—Continued**						
4–6	**BUREAU OF PLANT PATHOLOGY—Continued**						
7	OPERATING EXPENSES						
8	General expense				$2,753	$3,317	$3,206
9	Printing				879	1,350	1,438
10	Communications				2,272	2,415	2,490
11	Traveling—in-state				29,238	30,787	31,824
12	Rent—building space				4,461	5,378	7,530
13	Recurring maintenance				2,825	510	560
14	Field				7,485	4,875	5,455
15	Laboratory				2,034	2,000	2,000
16	Cooperative agreements				–	15,000	15,000
17–18	Totals, Operating Expenses				$51,947	$65,632	$69,503
19–20	EQUIPMENT				$9,004	$10,590	$6,374
21–22	**Totals, Bureau of Plant Pathology** *(General Fund)*				$246,728	$275,110	$287,735
23–24							
25–27	**BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION**						
28	SALARIES AND WAGES						
29	(See page 21, Salary Supplement)						
30	Rodent and Weed Control:						
31	Chief of bureau	1	1	1	$11,400	$12,000	$12,000
32	Rodent and weed control specialist	6.5	7	7	44,703	48,820	49,704
33	Technician and clerk	2.2	2.3	2.3	9,532	10,052	10,294
34	Temporary help	0.2	0.2	0.2	874	1,100	1,100
35	Seed Inspection:						
36	Staff assistant	1	1	1	8,350	9,199	9,657
37	Inspector	4.7	5	5	29,706	33,168	33,801
38	Analyst	10.1	10.5	10.5	55,846	62,065	62,652
39	Technician and clerk	3	3	3	12,076	12,888	12,888
40	Temporary help	–	0.1	0.3	–	500	1,500
41	Predatory Animal Control:						
42	Hunter and trapper	3	3	3	16,566	17,662	17,940
43	Technician and clerk	1	1	1	3,645	3,735	3,916
44	Temporary help	32.3	32.3	32.3	145,201	152,639	152,864
45	Seed Testing and Certification Service:						
46	Temporary help	5.9	6	6	28,132	30,000	30,000
47–48	Totals, Positions Now Authorized	70.9	72.4	72.6	$366,031	$393,828	$398,316
49	Proposed New Positions:						
50	Seed Inspection:				SALARY RANGE		
51	Agricultural biological technician	–	–	1	376–458	–	4,512
52	Predatory Animal Control:						
53	Temporary help	–	–	4	–	–	16,776
54–55	Totals, Proposed New Positions	–	–	5	–	–	$21,288
56	*Estimated salary savings*	–	*—0.8*	*—0.8*	–	*—4,000*	*—4,000*
57–58	Totals, Salaries and Wages	70.9	71.6	76.8	$366,031	$389,828	$415,604
59							
60	OPERATING EXPENSES						
61	General expense				$5,722	$4,738	$5,059
62	Communications				3,615	3,648	3,668
63	Traveling—in-state				62,498	74,975	82,545
64	Traveling—out-of-state				225	150	210
65	Rent—building space				8,251	9,837	12,955
66	Recurring maintenance				422	350	470
67	Pro rata charges				1,676	1,823	1,832
68	Field				10,199	11,400	11,200
69	Laboratory				3,045	3,750	4,200
70	Cooperative agreements—pest control				28,690	30,000	32,500
71	Horse hire				5,270	6,200	7,400
72	Court award for personal damages				8,000	–	–
73–74	Totals, Operating Expenses				$137,613	$146,871	$162,039
75–86							

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**DIVISION OF PLANT INDUSTRY—Continued**						
4–5	**BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION—Continued**						
6							
7	EQUIPMENT				$6,344	$8,352	$5,253
8							
9	REIMBURSEMENTS						
10	*Seed testing and certification*				*—28,093*	*—28,000*	*—28,000*
11							
12	**Totals, Bureau of Rodent and Weed Control and**						
13	**Seed Inspection**				$481,895	$517,051	$554,896
14	*General Fund*				*448,548*	*481,503*	*519,525*
15	*Department of Agriculture Fund*				*33,347*	*35,548*	*35,371*
16–17							
18	**BUREAU OF CHEMISTRY**						
19							
20	SALARIES AND WAGES						
21	(See page 21, Salary Supplement)						
22	Economic Poisons and Fertilizers:						
23	Chief of bureau	1	1	1	$11,085	$12,000	$12,000
24	Staff assistant	1	1	1	8,555	9,423	9,893
25	Chemist	12	12	12	79,441	84,777	85,710
26	Inspector	15.9	16	16	102,330	109,294	109,993
27	Auditor	2	2	2	14,712	15,456	15,456
28	Entomologist	1	1	1	6,360	6,672	6,672
29	Technician and clerk	15.2	15.3	15.3	62,505	66,235	67,325
30	Temporary help	0.1	0.2	0.2	251	625	625
31	Agricultural Pest Control Operators:						
32	Supervisor	2	2	2	14,712	15,456	15,456
33	Technician and clerk	1.2	1.2	1.2	4,123	4,252	4,463
34	Temporary help	0.1	0.2	0.2	292	500	500
35	Spray Residue and Injurious Materials						
36	Enforcement:						
37	Field supervisor	1	1	1	7,356	7,728	7,728
38	Chemist	1.3	1	1	8,182	7,240	7,604
39	Inspector	3.2	5	5	17,646	26,811	27,804
40	Technician and clerk	1.1	1.3	1.3	4,362	4,675	4,888
41	Temporary help	1.3	0.3	0.3	5,148	1,185	1,185
42							
43	Totals, Positions Now Authorized	59.4	60.5	60.5	$347,060	$372,329	$377,302
44	*Estimated salary savings*	–	*—0.2*	*—0.2*	–	*—1,000*	*—1,000*
45							
46	Totals, Salaries and Wages	59.4	60.3	60.3	$347,060	$371,329	$376,302
47							
48	OPERATING EXPENSES						
49	General expense				$8,833	$10,317	$10,355
50	Printing				2,528	2,714	2,767
51	Communications				6,000	6,243	6,317
52	Traveling—in-state				33,719	34,910	35,704
53	Traveling—out-of-state				425	410	910
54	Rent—building space				33,378	34,086	35,880
55	Recurring maintenance				255	225	225
56	Utilities				418	418	418
57	Pro rata charges				20,810	21,322	21,417
58	Field				1,134	1,144	1,144
59	Laboratory				8,240	8,450	8,450
60							
61	Totals, Operating Expenses				$115,740	$120,239	$123,587
62							
63	EQUIPMENT				$8,054	$11,387	$11,386
64							
65	**Totals, Bureau of Chemistry**				$470,854	$502,955	$511,275
66	*General Fund*				*57,654*	*61,588*	*65,088*
67	*Department of Agriculture Fund*				*413,200*	*441,367*	*446,187*
68–86							

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF PLANT INDUSTRY—Continued						
	BUREAU OF NURSERY SERVICE						
	SALARIES AND WAGES						
	(See page 22, Salary Supplement)						
	Chief of bureau	0.9	1	1	$9,351	$10,221	$10,731
	Staff assistant	0.9	1	1	7,738	8,835	9,273
	Inspector	11	11	11	65,808	70,503	71,952
	Technician and clerk	4.2	4.3	4.3	17,024	18,928	19,390
	Temporary help	0.6	1.1	1.2	2,521	4,935	5,330
	Totals, Positions Now Authorized	17.6	18.4	18.5	$102,442	$113,422	$116,676
	Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,000*	*—1,000*
	Totals, Salaries and Wages	17.6	18.1	18.2	$102,442	$112,422	$115,676
	OPERATING EXPENSES						
	General expense				$4,272	$5,070	$5,270
	Printing				3,373	4,175	3,915
	Communications				3,849	3,954	4,054
	Traveling—in-state				16,573	18,440	19,158
	Traveling—out-of-state				272	225	425
	Rent—building space				5,860	6,260	7,133
	Pro rata charges				7,725	7,890	7,941
	Field				819	375	1,000
	Totals, Operating Expenses				$42,743	$46,389	$48,896
	EQUIPMENT				$5,958	$1,254	$2,615
	Totals, Bureau of Nursery Service *(Department of Agriculture Fund)*				$151,143	$160,065	$167,187
	BUREAU OF FIELD CROPS						
	SALARIES AND WAGES						
	(See page 22, Salary Supplement)						
	Field Crop Inspections:						
	Chief of bureau	1	1	1	$9,462	$10,430	$10,950
	Inspector	27.2	28	28	157,957	174,304	177,530
	Technician and clerk	6.1	6.7	6.7	23,828	28,406	28,973
	Temporary help	12.4	12.4	12.4	65,667	68,900	68,900
	Commercial Feeding Stuffs and Livestock Remedy:						
	Staff assistant	1	1	1	9,462	10,344	10,344
	Chemist	10	11	11	60,495	70,659	73,119
	Inspector	7	7	7	45,516	45,804	45,804
	Auditor	1	1	1	6,594	7,269	7,635
	Technician and clerk	5.2	5.3	5	22,603	23,658	23,184
	Temporary help	–	–	0.2	51	–	590
	Grain Warehouse Inspection:						
	Technician and clerk	0.5	0.3	0.3	2,058	1,128	1,128
	Totals, Positions Now Authorized	71.4	73.7	73.6	$403,693	$440,902	$448,157
	Estimated salary savings	–	*—1*	*—1*	–	*—5,000*	*—5,000*
	Totals, Salaries and Wages	71.4	72.7	72.6	$403,693	$435,902	$443,157
	OPERATING EXPENSES						
	General expense				$8,475	$8,364	$8,915
	Communications				8,505	8,505	8,505
	Traveling—in-state				27,108	28,260	29,030
	Traveling—out-of-state				750	1,060	1,060
	Rent—building space				39,192	39,473	39,473
	Utilities				764	800	800
	Pro rata charges				27,375	27,913	28,079
	Laboratory				9,525	9,762	9,362
	Fees to United States Government				15,778	16,000	16,000
	Totals, Operating Expenses				$137,472	$140,137	$141,224
	EQUIPMENT				$13,847	$11,213	$12,131
	Totals, Bureau of Field Crops *(Department of Agriculture Fund)*				$555,012	$587,252	$596,512
	TOTALS, DIVISION OF PLANT INDUSTRY				$3,977,207	$4,256,873	$4,363,288
	General Fund				*2,824,505*	*3,032,641*	*3,118,031*
	Department of Agriculture Fund				*1,152,702*	*1,224,232*	*1,245,257*

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

DIVISION OF ANIMAL INDUSTRY

Objectives

This division is responsible for the protection and improvement of sources of food of animal origin. Further responsibilities are the protection of the public from the sale of poor quality dairy products and the protection of cattle owners from theft or loss of animals.

Program and Performance

Prevention of diseases of livestock and poultry is accomplished through the enforcement of state restrictions and quarantines on livestock and poultry shipped into the State to prevent the introduction of disease. Control and eradication are accomplished by veterinarians operating out of 10 regional offices and by 6 diagnostic laboratories located throughout the State. Cooperative programs are conducted with the Federal Government and include the eradication of tuberculosis and brucellosis in cattle. Veterinarians conduct tests for these diseases, vaccinate calves for brucellosis, and appraise and identify reacting animals.

A further responsibility is the administration of provisions of the Agricultural Code pertaining to standards of quality for dairy products, and the prevention of deception and fraud. Sanitary inspection of dairy products plants and dairy farms are conducted. A program of slaughterhouse sanitation is conducted by this division. It also supervises the preparation of meat products and provides for the prevention of deception and fraud in labeling. This division enforces the Foreign Cold Storage Meat Act which requires the licensing of importers and handlers of such meat and its inspection. Increased inspection costs in the current and budget years are charged to the importers. Imports are expected to increase from 68,000,000 pounds in 1958, to 98,000,000 pounds in 1959.

An inspection program is conducted for sanitation, construction of poultry slaughtering and processing plants, and the inspection of poultry and rabbits for disease or contamination.

The graded market milk inspection program of this division involves 51 plants and 179 dairies in 29 counties. Over 28,000 samples of milk were collected for bacteriological and chemical examination. Over 1,800 plants manufacturing frozen milk products are also under supervision. Supervision of the butter grading program involves 70 licensed butter graders and 42 plants licensed to cut, wrap and distribute butter. Every piece of glassware used in milk testing in California must be checked and calibrated at the dairy laboratory. Over 28,000 pieces were calibrated this year.

The division maintains a system of statewide brand recording for livestock owners, inspection of cattle for ownership prior to shipment, sale or slaughter, as well as the inspection of hides and the licensing of sales yards, horse and cattle slaughterers, and transporters of horses. Inspections are conducted by a force of inspectors operating in the field and at sales yards and packing houses located throughout the State. Owners are assisted in locating stray animals and local officers are assisted in theft investigations and the prosecution of persons charged with theft of livestock. The duty of collecting beef promotion fees, added by the 1957 Legislature, will be continued. The costs of livestock identification are reimbursed by the California Beef Council.

For the 1960-61 fiscal year provision is made for the continuation of the brucellosis program which is expected to reach its peak in 1960. Due to cattle owners retaining more female animals, and to greater coverage due to the area eradication program, calf vaccinations are expected to increase materially, based on an 11 percent increase in vaccinations for the first 5 months of 1959 compared with the same period in 1958.

Chapter 2009 added to the Agricultural Code by the 1959 Session of the Legislature regulates the permissible amount of moisture in poultry meat offered for sale. Necessary determination in enforcement of this act requires the addition of 1 junior chemist position during the budget year.

Other functions of this division are continued at the currently authorized level for the budget year.

ADMINISTRATION

	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61
SALARIES AND WAGES (See page 22, Salary Supplement)						
Chief of division	1	1	1	$13,200	$13,800	$13,800
Technician and clerk	1	1	1	4,980	5,232	5,232
Totals, Salaries and Wages	2	2	2	$18,180	$19,032	$19,032
OPERATING EXPENSES						
General expense				$454	$470	$470
Communications				691	695	695
Traveling—in-state				562	800	815
Totals, Operating Expenses				$1,707	$1,965	$1,980
EQUIPMENT				$41	$192	–
Totals, Administration *(General Fund)*				$19,928	$21,189	$21,012

BUREAU OF LIVESTOCK DISEASE CONTROL

	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61
SALARIES AND WAGES (See page 22, Salary Supplement)						
Field Services:						
Chief of bureau	1	1	1	$11,400	$12,000	$12,000
Staff assistant	1	1	1	9,852	10,344	10,344
Veterinarian	57.5	61	61	443,251	493,893	503,570
Inspector	7	7	7	35,886	39,040	40,036
Technician and clerk	25.7	26	26	103,658	112,133	114,473
Temporary help	5.7	4.6	4.6	24,334	21,646	22,676
Laboratory Services:						
Veterinarian	17.4	18	18	139,070	152,215	154,004
Technician and clerk	30.4	31	31	139,453	152,735	154,299
Temporary help	8	9	9	34,603	38,945	39,366
Totals, Positions Now Authorized	153.7	158.6	158.6	$941,507	$1,032,951	$1,050,768
Estimated salary savings	–	*—3.8*	*—3.8*	–	*—22,000*	*—22,000*
Totals, Salaries and Wages	153.7	154.8	154.8	$941,507	$1,010,951	$1,028,768

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF ANIMAL INDUSTRY—Continued**						
3							
4	**BUREAU OF LIVESTOCK DISEASE**						
5	**CONTROL—Continued**						
6							
7	OPERATING EXPENSES						
8	General expense				$13,643	$14,660	$14,554
9	Communications				18,460	18,360	18,360
10	Traveling—in-state				77,335	84,574	85,116
11	Rent—building space				10,351	12,248	12,963
12	Utilities				12,254	12,903	12,903
13	Recurring maintenance				6,799	16,798	10,238
14	Field				4,953	12,253	12,253
15	Laboratory				25,934	27,350	27,350
16	Contract brucellosis vaccine				84,032	93,766	106,506
17	Contract vaccinations				290,209	314,250	389,700
18	Bovine tuberculosis indemnities				90,000	100,000	100,000
19	Bovine brucellosis indemnities				260,168	346,350	367,150
20	Sheep scrapie indemnities				81,250	7,000	–
21							
22	Totals, Operating Expenses				$975,388	$1,060,512	$1,157,093
23							
24	EQUIPMENT				$41,990	$31,370	$30,902
25							
26	REIMBURSEMENTS						
27	*Testing service*				*—53,273*	*—52,397*	*—52,397*
28							
29	**Totals, Bureau of Livestock Disease Control** *(General Fund)*				$1,905,612	$2,050,436	$2,164,366
30							
31							
32	**BUREAU OF MEAT INSPECTION**						
33							
34	SALARIES AND WAGES						
35	(See page 23, Salary Supplement)						
36	Chief of bureau	1	1	1	$11,766	$11,265	$11,850
37	Staff assistant	1	1	1	9,501	10,221	10,344
38	Veterinarian	49.5	55	55	392,299	448,139	452,961
39	Inspector	67.2	70	70	360,854	402,390	410,472
40	Chemist	1.4	2	2	8,675	11,596	12,176
41	Technician and clerk	7	7	7	27,227	29,708	30,642
42	Temporary help	11.2	12.7	12.7	80,571	92,536	92,536
43							
44	Totals, Positions Now Authorized	138.3	148.7	148.7	$890,893	$1,005,855	$1,020,981
45	*Estimated salary savings*	–	*—5.6*	*—5.6*	–	*—33,500*	*—33,500*
46							
47	Totals, Salaries and Wages	138.3	143.1	143.1	$890,893	$972,355	$987,481
48							
49	OPERATING EXPENSES						
50	General expense				$3,123	$3,030	$2,677
51	Communications				3,301	3,301	3,301
52	Traveling—in-state				51,936	55,905	56,161
53	Rent—building space				3,185	3,158	3,158
54	Laboratory				1,477	1,250	1,250
55							
56	Totals, Operating Expenses				$63,022	$66,644	$66,547
57							
58	EQUIPMENT				$7,958	$2,718	$4,112
59							
60	REIMBURSEMENTS						
61	*Payments for overtime by packing plants*				*—73,434*	*—82,400*	*—82,400*
62							
63	**Totals, Bureau of Meat Inspection** *(General Fund)*				$888,439	$959,317	$975,740
64							
65							
66	**BUREAU OF POULTRY INSPECTION**						
67							
68	SALARIES AND WAGES						
69	(See page 23, Salary Supplement)						
70	Chief of bureau	1	1	1	$10,995	$12,000	$12,000
71	Staff assistant	1	1	1	8,940	9,852	10,344
72	Veterinarian	22	25	25	155,711	187,990	196,242
73	Inspector	17	17	17	84,992	93,769	97,583
74	Technician and clerk	5.2	5.5	5.5	19,643	22,352	23,463
75	Temporary help	0.1	0.3	0.2	477	1,326	901
76							
77	Totals, Positions Now Authorized	46.3	49.8	49.7	$280,758	$327,289	$340,533
78	Proposed New Position:				SALARY RANGE		
79	Junior chemist	–	–	1	415–505	–	5,106
80	*Estimated salary savings*	–	*—2.5*	*—2.5*	–	*—15,000*	*—15,000*
81							
82	Totals, Salaries and Wages	46.3	47.3	48.2	$280,758	$312,289	$330,639
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF ANIMAL INDUSTRY—Continued						
	BUREAU OF POULTRY INSPECTION—Continued						
	OPERATING EXPENSES						
	General expense				$3,533	$3,962	$4,134
	Communications				3,434	3,610	3,500
	Traveling—in-state				55,138	59,198	59,852
	Utilities				174	175	175
	Rent—building space				4,110	4,084	4,084
	Recurring maintenance				350	–	–
	Field				1,783	1,800	1,800
	Laboratory				–	250	325
	Totals, Operating Expenses				$68,522	$73,079	$73,870
	EQUIPMENT				$6,774	$5,100	$19,913
	Totals, Bureau of Poultry Inspection *(General Fund)*				$356,054	$390,468	$424,422
	BUREAU OF DAIRY SERVICE						
	SALARIES AND WAGES						
	(See page 23, Salary Supplement)						
	Dairy Service:						
	Chief of bureau	1	1	1	$11,400	$12,000	$12,000
	Staff assistant	1	1	1	9,657	10,344	10,344
	Area supervisor	2	2	2	17,040	17,880	17,880
	Bacteriologist	23	23	23	158,906	168,077	169,212
	Chemist	1.8	2	2	11,340	12,918	13,180
	Inspector	1	1	1	6,060	6,360	6,360
	Technician and clerk	10	10	10	41,065	43,893	44,634
	Temporary help	0.1	0.4	0.1	269	1,310	310
	Testing and Sampling of Fluid Milk:						
	Inspector	5	5	5	30,300	31,800	31,800
	Totals, Positions Now Authorized	44.9	45.4	45.1	$286,037	$304,582	$305,720
	Estimated salary savings	–	–	–	–	*—200*	*—200*
	Totals, Salaries and Wages	44.9	45.4	45.1	$286,037	$304,382	$305,520
	OPERATING EXPENSES						
	General expense				$5,567	$6,450	$6,406
	Communications				4,953	4,978	4,953
	Traveling—in-state				31,324	32,828	33,201
	Traveling—out-of-state				–	200	200
	Rent—building space				6,603	7,506	7,661
	Pro rata charges				7,734	9,253	9,302
	Field				165	165	165
	Laboratory				1,955	2,155	2,155
	Contract laboratory analysis				6,435	7,250	7,500
	Totals, Operating Expenses				$64,736	$70,785	$71,543
	EQUIPMENT				$6,583	$10,504	$5,516
	Totals, Bureau of Dairy Service				$357,356	$385,671	$382,579
	General Fund				*173,951*	*187,285*	*185,866*
	Department of Agriculture Fund				*183,405*	*198,386*	*196,713*
	BUREAU OF LIVESTOCK IDENTIFICATION						
	SALARIES AND WAGES						
	(See page 24, Salary Supplement)						
	Chief of bureau	0.7	1	1	$8,144	$11,040	$11,600
	Staff assistant	0.7	1	1	6,783	8,520	8,940
	Supervisor	3	3	3	20,159	21,754	22,128
	Inspector	80.7	83	83	443,036	478,775	482,332
	Technician and clerk	12.5	12	12	51,046	51,949	53,313
	Temporary help	7.6	7.3	6.9	33,517	33,535	31,535
	Totals, Positions Now Authorized	105.2	107.3	106.9	$562,685	$605,573	$609,848
	Estimated salary savings	–	*—0.6*	*—0.6*	–	*—3,000*	*—3,000*
	Totals, Salaries and Wages	105.2	106.7	106.3	$562,685	$602,573	$606,848

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF ANIMAL INDUSTRY—Continued						
	BUREAU OF LIVESTOCK IDENTIFICATION—Continued						
	OPERATING EXPENSES						
	General expense				$7,857	$7,751	$9,619
	Printing				—	—	10,000
	Communications				9,511	8,445	8,445
	Traveling—in-state				85,206	91,212	92,191
	Traveling—out-of-state				132	400	250
	Rent—building space				5,686	5,626	5,626
	Pro rata charges				38,114	39,389	39,589
	Field				1,330	1,500	1,500
	Sale of estrays				3,418	3,500	3,500
	Totals, Operating Expenses				$151,254	$157,823	$170,720
	EQUIPMENT				$23,057	$27,288	$24,434
	REIMBURSEMENTS						
	Services to Beef Promotion Council				*—7,540*	*—7,000*	*—7,000*
	Totals, Bureau of Livestock Identification *(Department of Agriculture Fund)*				$729,456	$780,684	$795,002
	TOTALS, DIVISION OF ANIMAL INDUSTRY				$4,256,845	$4,587,765	$4,763,121
	General Fund				*3,343,984*	*3,608,695*	*3,771,406*
	Agriculture Fund				*912,861*	*979,070*	*991,715*

DIVISION OF MARKETING

Objectives

This division is responsible for insuring the propriety of all phases of the marketing of agricultural products.

Program and Performance

Marketing orders and programs originate upon request of grower and handler groups, and are designed to control surpluses, establish acceptable standards of quality, size, condition, or pack, carry on promotional activities and urgently needed research, and to control or prevent unfair practices in the handling of farm products. This function assists farm groups in the preparation of an acceptable form of marketing order, conducts public hearings upon such proposed orders and programs, and supervises the administration of the programs after they become effective. Surveys are also made of marketing and distribution problems for various agricultural groups of the State to develop new and larger markets. This service reports current price and movement information covering agricultural commodities in intrastate, interstate and foreign markets. Information gathered in California is assembled and released over leased wire systems to other states and markets, and similar information gathered in federal offices pertaining to California crops is received on these leased wires and in turn disseminated to California points. This unit develops and releases, through the Federal Crop Reporting Board, forecasts of production of many of our major agricultural commodities, and prepares and publishes annual estimates of the acreage, production and value of practically all crops in the State. Survey projects are made to improve methodology in forecasting the production of certain important crops, principally by means of improving objective sampling procedures.

The enforcement efforts of this division include enforcement of the minimum standards of the Agricultural Code relating to fruits, nuts, vegetables, honey, eggs, poultry, meat, and poultry products, and are instrumental in maintaining and improving the quality of California products in California as well as in markets throughout the nation, and to protect consumers from fraud, mislabeling and deception. The service also includes the supervision of county weights and measures officials in the inspection and sealing of commercial weighing and measuring devices.

This division carries on surveys of marketing and distribution problems for various agricultural industries of the State to develop new and larger markets, and to expand the sales of California agricultural products. Under the market enforcement function, all persons who deal in farm products are licensed to insure strict adherence to the provisions of the law.

The Bureau of Dairy Service also fixes minimum wholesale and retail prices in each of the marketing areas of the State for fluid milk and cream. Approximately 98 percent of the fluid milk sold in California is subject to these established minimum prices. Milk distributors are licensed, and the sale of dairy products is regulated. A continuing program of promotion and sales stimulation of fluid milk and dairy products is carried on with the cooperation of the Dairy Industry Advisory Board.

During 1958, 2,674,073 tons of canning tomatoes were inspected for quality and maturity and certified for canning. The division also inspects and certifies fields of seed potatoes to provide potato growers in California and elsewhere with disease-free stocks of seed designed to produce more tons per acre of high quality potatoes.

The Federal-State Shipping Point Inspection Service inspected 151,176 carlot equivalents of approximately 58 different commodities during the 1957-58 season. This service is performed at the request of growers, shippers or other financially interested parties, and advice and assistance are given the growers and packers in connection with proper harvesting, handling, grading, size and packing operations. Certificates issued at shipping point are prima facie evidence of the quality of the product, and are used frequently in resolving claims involving shipments of perishable products. Fees are paid by the applicant. A regular permanent staff is maintained which is augmented from time to time by seasonal help.

The regulation, inspection and control of automotive fuels, antifreeze, and brake fluid products are also administered by this division. Advertising media, dispensing outlets, and labeling are watched carefully to insure compliance with the provisions of the Business and Professions Code. Samples of products to be sold are analyzed to insure that they do not contain injurious materials. Public weighmasters are also licensed by this division. Weighing devices are inspected, and the licensee is instructed in the proper service to be rendered as a public weighmaster.

For 1960-1961, 5.5 additional positions are requested for the Bureau of Agricultural Statistics. 1 of the positions is required to put into permanent operation the program of co-ordinating and improving county estimates begun last year on a preliminary basis. 2 positions are needed to provide personnel experienced in the technical phases of crop estimating who can check and review crop conditions in the field and be able to detect gross errors or unusual conditions not fully appreciated by individual producer crop reporters. Provision is also made for 2.5 clerical man-years to provide assistance to the 3 technical positions.

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF MARKETING—Continued

Program and Performance—Continued

1 additional area supervisor and 1 additional staff enforcement officer are proposed in order to provide an efficient organization for the Bureau of Milk Control.

1 additional permanent position is required to provide adequate auditing personnel to carry out legislation amending the Produce Dealers Act in the previous session which necessitates audits of the books of commission firms and produce dealers. This activity was started on a conservative basis to gain experience which now indicates the need of at least 1 additional auditor to maintain a reasonable level of performance.

A new service is being inaugurated for the first time in the 1959-1960 season which will be expanded further in the 1960-61 season in connection with the inspection of grapes for crushing at the wineries. Upon the recommendation of the Federal Pure Food and Drug Administration, wineries are being required to obtain inspection on grapes prior to crushing to insure that deliveries are reasonably free from decay. Arrangements have been made with the Bureau of Fruit and Vegetable Standardization to begin this work on a fee basis for the first time on a limited number of wineries during the fall of 1959. This service is being expanded for the 1960 crop to include a large proportion of the wineries in the State.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	ADMINISTRATION						
	SALARIES AND WAGES						
	(See page 24, Salary Supplement)						
	Chief of division	0.9	1	1	$11,524	$12,000	$12,600
	Technician and clerk	1	1	1	4,980	5,232	5,232
	Totals, Salaries and Wages	1.9	2	2	$16,504	$17,232	$17,832
	OPERATING EXPENSES						
	General expense				$161	$210	$210
	Communications				385	414	414
	Traveling—in-state				567	800	805
	Totals, Operating Expenses				$1,113	$1,424	$1,429
	Totals, Administration *(General Fund)*				$17,617	$18,656	$19,261
	BUREAU OF MARKET NEWS						
	SALARIES AND WAGES						
	(See page 24, Salary Supplement)						
	Chief of bureau	1	1	1	$11,130	$12,000	$12,000
	Staff assistant	1	1	1	9,852	10,344	10,344
	Marketing specialist	37	37.6	37.6	260,642	281,804	287,784
	Technician and clerk	38.9	40.2	40.2	162,861	179,175	182,289
	Temporary help	3.9	4.5	4.2	13,888	16,691	15,658
	Totals, Positions Now Authorized	81.8	84.3	84	$458,373	$500,014	$508,075
	Estimated salary savings	–	*—1.4*	*—1.4*	–	*—8,000*	*—8,000*
	Totals, Salaries and Wages	81.8	82.9	82.6	$458,373	$492,014	$500,075
	OPERATING EXPENSES						
	General expense				$20,100	$20,571	$20,794
	Communications				27,630	29,854	30,771
	Traveling—in-state				18,623	22,663	20,893
	Rent—building space				15,125	16,817	17,169
	Utilities				735	908	908
	Recurring maintenance				2,246	350	–
	Communication services				49,227	50,603	50,722
	Pro rata share of Klamath Falls Office expenses				–	2,750	2,250
	Totals, Operating Expenses				$133,686	$144,516	$143,507
	EQUIPMENT				$9,283	$8,366	$10,456
	REIMBURSEMENTS						
	Services to United States Department of Agriculture				*—21,458*	*—19,949*	*—17,331*
	Totals, Bureau of Market News *(General Fund)*				$579,884	$624,947	$636,707
	BUREAU OF AGRICULTURAL STATISTICS						
	SALARIES AND WAGES						
	(See page 24, Salary Supplement)						
	Statistician	3.3	3.7	3.7	$23,283	$27,056	$27,056
	Marketing specialist	1	1	1	6,896	7,356	7,356
	Technician and clerk	5.7	7	7	21,799	28,232	29,451
	Temporary help	4.9	3.4	3.4	18,129	15,267	13,620
	Totals, Positions Now Authorized	14.9	15.1	15.1	$70,107	$77,911	$77,483

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF MARKETING—Continued						
	BUREAU OF AGRICULTURAL STATISTICS—Continued						
	SALARIES AND WAGES—Continued						
	Proposed New Positions:				SALARY RANGE		
	Analytical statistician	–	–	3	$498–854	–	$19,870
	Junior-intermediate typist-clerk	–	–	2.5	268–358	–	9,882
	Totals, Proposed New Positions	–	–	5.5	–	–	$29,752
	Estimated salary savings	–	*—0.1*	*—0.1*	–	*—$500*	*—500*
	Totals, Salaries and Wages	14.9	15	20.5	$70,107	$77,411	$106,735
	OPERATING EXPENSES						
	General expense				$16,023	$16,805	$17,805
	Printing				1,555	2,529	3,027
	Communications				1,939	1,965	2,618
	Traveling—in-state				11,341	11,699	20,527
	Rent—building space				72	72	72
	Recurring maintenance				185	200	200
	Totals, Operating Expenses				$31,115	$33,270	$44,249
	EQUIPMENT				$2,003	$194	$5,841
	Totals, Bureau of Agricultural Statistics *(General Fund)*				$103,225	$110,875	$156,825
	BUREAU OF MARKETS						
	SALARIES AND WAGES						
	(See page 25, Salary Supplement)						
	Chief of bureau	1	1	1	$11,400	$12,000	$12,000
	Staff assistant	1	1	1	9,852	10,344	10,344
	Investigator	5.9	7	7	43,270	50,892	51,144
	Economist	5	6	6	41,904	52,512	53,724
	Auditor	5.4	6	6	39,933	44,180	44,760
	Technician and clerk	17	19	19	68,895	80,723	82,996
	Temporary help	2.1	3.5	3.4	10,983	16,510	16,200
	Totals, Positions Now Authorized	37.4	43.5	43.4	$226,237	$267,161	$271,168
	Estimated salary savings	–	*—2.1*	*—2.1*	–	*—10,000*	*—10,000*
	Totals, Salaries and Wages	37.4	41.4	41.3	$226,237	$257,161	$261,168
	OPERATING EXPENSES						
	General expense				$5,044	$6,080	$5,370
	Communications				14,482	16,986	16,980
	Traveling—in-state				21,791	24,505	25,044
	Rent—building space				5,680	5,680	5,680
	Pro rata charges				1,117	1,387	1,387
	Totals, Operating Expenses				$48,114	$54,638	$54,461
	EQUIPMENT				$1,114	$2,036	$3,339
	REIMBURSEMENTS						
	Services to trust fund marketing orders and programs				*—209,349*	*—241,205*	*—244,573*
	Totals, Bureau of Markets				$66,116	$72,630	$74,395
	General Fund				*51,219*	*56,495*	*58,308*
	Department of Agriculture Fund				*14,897*	*16,135*	*16,087*
	BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION						
	SALARIES AND WAGES						
	(See page 25, Salary Supplement)						
	Fruit and Vegetable Standardization:						
	Chief of bureau	1	1	1	$11,400	$12,000	$12,000
	Staff assistant	1	1	1	9,852	10,344	10,344
	Inspector	21.6	22	22	128,172	140,870	143,932
	Technician and clerk	3.3	3.3	3.3	14,095	15,271	15,772
	Temporary help	4.7	4.8	4.8	22,388	24,087	24,087

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	DIVISION OF MARKETING—Continued						
3							
4	**BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION—Continued**						
5							
6							
7	SALARIES AND WAGES—Continued						
8	Poultry Meat Standardization:						
9	Inspector	5.8	6	6	$33,685	$38,154	$39,162
10	Technician and clerk	2.2	2.2	2.2	8,837	9,338	9,577
11	Temporary help	–	0.1	0.1	–	315	315
12	Canning Tomato Inspection:						
13	Supervisor	1	1	1	8,520	8,940	8,940
14	Technician and clerk	5.1	5.4	5.4	23,075	26,286	26,674
15	Temporary help	138.2	138.2	138.2	588,646	618,077	618,077
16	Seed Potato Certification:						
17	Supervisor	1	1	1	7,805	8,800	8,940
18	Inspector	3	3	3	18,540	19,756	20,016
19	Technician and clerk	1.1	1.1	1.1	5,375	5,668	5,690
20	Temporary help	1.1	1.1	1.1	5,802	6,092	6,092
21	Wine Grape Inspection:						
22	Temporary help	–	24.5	24.5	–	112,417	112,417
23							
24	Totals, Positions Now Authorized	190.1	215.7	215.7	$886,192	$1,056,415	$1,062,035
25	Proposed New Positions:						
26	Wine Grape Inspection:						
27	Temporary help	–	–	39.4	–	–	173,726
28	*Estimated salary savings*	–	*—0.6*	*—0.6*	–	*—3,000*	*—3,000*
29							
30	Totals, Salaries and Wages	190.1	215.1	254.5	$886,192	$1,053,415	$1,232,761
31							
32	OPERATING EXPENSES						
33	General expense				$15,355	$17,500	$17,653
34	Communications				14,345	14,850	15,985
35	Traveling—in-state				122,432	150,014	178,006
36	Rent—building space				28,176	29,655	31,445
37	Utilities				2,381	2,375	2,375
38	Recurring maintenance				326	400	400
39	Pro rata charges				44,577	50,854	59,848
40	Field				6,844	9,496	11,900
41							
42	Totals, Operating Expenses				$234,436	$275,144	$317,612
43							
44	EQUIPMENT				$13,803	$16,211	$35,384
45							
46	REIMBURSEMENTS						
47	*Services to trust fund marketing orders and programs*				*—6,435*	*—6,800*	*—6,800*
48	*Rental of testing plot*				*—3,260*	*—3,260*	*—3,260*
49							
50	**Totals, Bureau of Fruit and Vegetable Standardization**				$1,124,736	$1,334,710	$1,575,697
51	*General Fund*				*283,912*	*310,338*	*312,334*
52	*Department of Agriculture Fund*				*840,824*	*1,024,372*	*1,263,363*
53							
54							
55	**BUREAU OF WEIGHTS AND MEASURES**						
56							
57							
58	SALARIES AND WAGES						
59	(See page 26, Salary Supplement)						
60	Gasoline, Distillate and Oil Inspection,						
61	Antifreeze and Brake Fluid Regis-						
62	tration:						
63	Chief of bureau	0.7	0.7	0.7	$8,550	$9,000	$9,000
64	Investigator	11.9	13	13	70,182	81,023	83,286
65	Chemist	2.5	3	3	17,019	20,562	20,820
66	Technician and clerk	5.5	5.5	5.5	22,928	24,671	24,951
67	Temporary help	0.4	0.4	0.4	1,215	1,272	1,272
68	Weights and Measures Enforcement:						
69	Assistant chief of bureau	1	1	1	9,852	10,344	10,344
70	Investigator	1	1	1	5,726	6,310	6,620
71	Inspector	3	3	3	15,852	16,908	17,178
72	Technician and clerk	4.7	4.7	4.7	29,498	31,110	31,290
73	Public Weighmaster:						
74	Chief of bureau	0.2	0.3	0.3	2,850	3,000	3,000
75	Investigator	7	7	7	37,690	41,250	42,462
76	Technician and clerk	2.1	2.3	2.3	9,225	9,466	9,836
77	Temporary help	–	0.1	0.1	–	500	500
78							
79	Totals, Positions Now Authorized	40	42	42	$230,587	$255,416	$260,559
80	*Estimated salary savings*	–	*—0.7*	*—0.7*	–	*—3,400*	*—3,400*
81							
82	Totals, Salaries and Wages	40	41.3	41.3	$230,587	$252,016	$257,159
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**DIVISION OF MARKETING—Continued**						
4	**BUREAU OF WEIGHTS AND MEASURES—Continued**						
5							
6	OPERATING EXPENSES						
7	General expense				$5,074	$5,338	$6,008
8	Communications				5,221	5,289	5,289
9	Traveling—in-state				52,194	54,273	55,786
10	Rent—building space				15,532	15,695	15,695
11	Utilities				123	123	123
12	Recurring maintenance				57	150	–
13	Pro rata charges				12,718	14,180	14,256
14	Field				173	261	200
15	Laboratory				5,350	5,618	6,700
16–18							
17	Totals, Operating Expenses				$96,442	$100,927	$104,057
19	EQUIPMENT				$10,343	$11,414	$23,622
20							
21	**Totals, Bureau of Weights and Measures**				$337,372	$364,357	$384,838
22	*General Fund*				*90,552*	*94,462*	*92,008*
23	*Department of Agriculture Fund*				*246,820*	*269,895*	*292,830*
24–25							
26	**BUREAU OF MARKET ENFORCEMENT**						
27							
28	SALARIES AND WAGES						
29	(See page 26, Salary Supplement)						
30	Chief of bureau	1	1	1	$11,400	$12,000	$12,000
31	Staff assistant	1	1	1	9,852	10,344	10,344
32	Investigator	17.6	19	19	107,839	121,104	123,534
33	Auditor	2.9	3	3	15,188	16,879	17,724
34	Technician and clerk	12.8	13	13	56,723	61,213	61,698
35	Temporary help	2.3	2.5	2.5	8,123	8,850	8,850
36							
37	Totals, Positions Now Authorized	37.6	39.5	39.5	$209,125	$230,390	$234,150
38	Proposed New Positions:				SALARY RANGE		
39	General auditor II	–	–	1	530–644	–	6,360
40	*Estimated salary savings*	–	*—1*	*—1*	–	*—5,000*	*—5,000*
41							
42	Totals, Salaries and Wages	37.6	38.5	39.5	$209,125	$225,390	$235,510
43							
44	OPERATING EXPENSES						
45	General expense				$4,038	$4,219	$4,964
46	Communications				10,629	10,713	10,840
47	Traveling—in-state				35,399	38,407	41,003
48	Rent—building space				14,722	16,103	16,103
49	Pro rata charges				20,108	21,077	21,229
50							
51	Totals, Operating Expenses				$84,896	$90,519	$94,139
52							
53	EQUIPMENT				$8,626	$5,673	$3,365
54							
55–56	**Totals, Bureau of Market Enforcement** *(Department of Agriculture Fund)*				$302,647	$321,582	$333,014
57–58							
59	**BUREAU OF MILK CONTROL**						
60							
61	SALARIES AND WAGES						
62	(See page 27, Salary Supplement)						
63	Chief of bureau	1	1	1	$11,400	$12,000	$12,000
64	Staff assistant	1	1	1	8,590	9,462	9,934
65	Auditor-analyst	51	53.6	53.6	353,497	392,264	399,190
66	Investigator	20.3	22	22	119,083	136,359	138,481
67	Technician and clerk	26.7	28	28	116,581	131,093	132,786
68	Temporary help	3.1	4.2	3.1	13,236	18,900	13,900
69							
70	Totals, Positions Now Authorized	103.1	109.8	108.7	$622,387	$700,078	$706,291
71	Proposed New Positions:				SALARY RANGE		
72	Area supervisor	–	–	1	644–782	–	7,728
73	Staff enforcement officer	–	–	1	644–782	–	7,728
74							
75	Totals, Proposed New Positions	–	–	2	–	–	$15,456
76	*Estimated salary savings*	–	*—4*	*—4*	–	*—$20,000*	*—20,000*
77							
78	Totals, Salaries and Wages	103.1	105.8	106.7	$622,387	$680,078	$701,747
79–86							

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	DIVISION OF MARKETING—Continued							
	BUREAU OF MILK CONTROL—Continued							
	OPERATING EXPENSES							
	General expense				$19,042	$19,412	$19,085	
	Printing				4,022	4,900	5,022	
	Communications				16,917	16,961	17,321	
	Traveling—in-state				92,105	96,785	101,251	
	Traveling—out-of-state				384	–	450	
	Rent—building space				23,908	26,561	26,591	
	Recurring maintenance				257	200	200	
	Pro rata charges				71,735	77,774	78,036	
	Local boards				4,586	4,600	4,600	
	Trade stimulation				156,172	164,000	164,000	
	Totals, Operating Expenses				$389,128	$411,193	$416,556	
	EQUIPMENT				$10,616	$13,863	$10,755	
	REIMBURSEMENTS							
	Services to Dairy Products Trust Fund				*—2,093*	*—2,000*	*—2,000*	
	Totals, Bureau of Milk Control *(Department of Agriculture Fund)*				$1,020,038	$1,103,134	$1,127,058	
	BUREAU OF SHIPPING POINT INSPECTION							
	SALARIES AND WAGES (See page 27, Salary Supplement)							
	Chief of bureau	0.7	0.7	0.7	$9,975	$9,590	$10,160	
	Staff assistant	1.5	0.9	0.9	12,573	9,224	9,224	
	Inspector	83.9	92	92	467,285	531,266	535,746	
	Auditor	1	1	1	7,356	7,728	7,728	
	Technician and clerk	16.9	20	20	69,128	84,338	85,861	
	Temporary help	120.1	123	123	497,210	535,000	535,000	
	Totals, Positions Now Authorized	224.1	237.6	237.6	$1,063,527	$1,177,146	$1,183,719	
	Estimated salary savings	–	*—3*	*—3*	–	*—15,000*	*—15,000*	
	Totals, Salaries and Wages	224.1	234.6	234.6	$1,063,527	$1,162,146	$1,168,719	
	OPERATING EXPENSES							
	General expense				$8,549	$8,895	$8,669	
	Communications				16,112	16,900	16,900	
	Traveling—in-state				242,342	246,700	247,330	
	Rent—building space				30,814	31,159	31,229	
	Utilities				1,046	1,050	1,050	
	Pro rata charges				69,813	79,791	80,164	
	Field				2,029	2,300	2,300	
	Fees to United States Government				70,859	71,000	71,000	
	Totals, Operating Expenses				$441,564	$457,795	$458,642	
	EQUIPMENT				$13,456	$9,752	$12,994	
	Totals, Bureau of Shipping Point Inspection *(Department of Agriculture Fund)*				$1,518,547	$1,629,693	$1,640,355	
	TOTALS, DIVISION OF MARKETING				$5,070,182	$5,580,584	$5,948,150	
	General Fund				*1,126,408*	*1,215,773*	*1,275,443*	
	Agriculture Fund				*3,943,774*	*4,364,811*	*4,672,707*	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	1,855.6	1,958	1,953.8	$10,299,220	$11,393,023	$11,543,667	
Proposed new positions	–	–	57.9	–	–	277,992	
Estimated salary savings	–	*—32.1*	*—32.1*	–	*—168,000*	*—168,000*	
Totals, Salaries and Wages	1,855.6	1,925.9	1,979.6	$10,299,220	$11,225,023	$11,653,659	$428,636 (3.8%)
Operating expenses				3,742,311	4,016,657	4,237,733	221,076 (5.5%)
Equipment				234,965	223,865	280,524	56,659 (25.3%)

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	DIVISION OF MARKETING—Continued							
	RECAPITULATION BY OBJECT—Continued							
	Reimbursements:							
	Administrative charges to Department of Agriculture Fund				*—$201,221*	*—$188,324*	*—$188,324*	
	Administrative charges to other funds				*—60,400*	*—60,250*	*—60,250*	
	Supplies and services furnished other funds				*—44,400*	*—47,699*	*—48,366*	
	Services to United States Department of Agriculture				*—26,570*	*—24,949*	*—22,331*	
	Services to employees				*—3,761*	*—3,940*	*—3,940*	
	Damages to inspection stations				*—2,948*	*—3,000*	*—3,000*	
	Testing, certification and inspection services				*—155,011*	*—162,797*	*—162,797*	
	Services marketing orders and programs				*—214,808*	*—248,005*	*—251,373*	
	Services to other agencies				*—13,658*	*—12,260*	*—12,260*	
	Totals, Reimbursements				*—$722,777*	*—$751,224*	*—$752,641*	*—$1,417 (0.2%)*
	Contributions to State Employees' Retirement Fund				779,045	808,509	826,686	18,177
	TOTAL EXPENDITURES				$14,332,764	$15,522,830	$16,245,961	$723,131 (4.7%)
	General Fund				*8,026,134*	*8,666,321*	*9,042,633*	*376,312*
	Agriculture Fund				*6,306,630*	*6,856,509*	*7,203,328*	*346,819*

FEDERAL CO-OPERATIVE MARKETING RESEARCH

Objectives

The matching funds marketing service work being carried on by the State Department of Agriculture, under the authority of the Agricultural Marketing Act of 1946, has these aims: to help marketing agencies at each level of distribution to put into use the best known marketing practices as they are brought to light by research under the act and by other agencies, both private and public; to provide more timely and better marketing information; and to increase the consumption of farm products.

Program and Performance

For the operation of marketing service activities on the matched fund basis, allotments are made to states under co-operative agreements between the United States Department of Agriculture and the State Department of Agriculture, bureaus of markets, and similar state agencies. The states engaged in the program submit projects each year to the Agricultural Marketing Service for approval.

In California, advantage of the matched fund program is made available by the provisions of Section 1286 of the Agricultural Code and by cooperation with the Federal Government in marketing research under the provisions of Public Law 733 (79th Congress).

Currently, there are 4 separate projects effective in California, concerned with checks of bearing and nonbearing acreages of fruits and tree nut crops; and surveys of the acreages and production of minor crops. One survey covers improvement of marketing efficiency, overcoming obstacles to distribution and sales, achieving market stability, expanding markets and effecting improvements in quality, packaging, and methods of sales promotion. Another project is directed toward the development of maturity standards, studies of containers, and packaging methods. Studies concerned with the development of a methodology for certification that fruit and nut tree and vine nursery stocks are free of serious virus diseases are also carried on

Bureau of Agricultural Statistics	$66,219	$66,310	$68,334
Bureau of Markets	23,955	27,586	28,650
Bureau of Fruit and Vegetable Standardization	5,972	8,825	9,101
Bureau of Plant Pathology	38,719	42,279	43,915
Contributions to State Employees' Retirement Fund	8,254	7,016	7,144
TOTAL EXPENDITURES	$143,119	$152,016	$157,144
General Fund	–	–	*78,572*
Fair and Exposition Fund	*71,559*	*76,008*	–
Federal Funds	*71,560*	*76,008*	*78,572*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$7,936,940	$7,921,641	$8,509,596
Budget Act appropriation (Federal Cooperative Marketing Research)	–	–	75,000
Allocation from Salary Increase Fund (Support)	–	266,547	–
Chapter 1473, Statutes 1957 (Support)	6,000	6,000	–
Chapter 2310, Statutes 1957 (Support)	206,304	203,786	–
Chapter 35, Statutes 1958 (Support)	10,000	–	–
Contributions to State Employees' Retirement Fund (Support)	481,752	520,113	533,037
Contributions to State Employees' Retirement Fund (Federal Cooperative Marketing Research)	–	–	3,572
Total Available	$8,640,996	$8,918,087	$9,121,205
Available in subsequent year	—209,786	–	–
Unexpended balance, estimated savings (Support)	—405,076[a]	—251,766[b]	–
TOTAL EXPENDITURES	$8,026,134	$8,666,321	$9,121,205

[a] Composed of savings in salaries and wages, $188,217; operating expenses, $216,811; equipment, $17,792; and loss in reimbursements, $17,744.

[b] Composed of savings in operating expenses, $137,954; equipment, $4,039; excess reimbursements, $2,737; unallocated reduction, —$100,000; and unscheduled appropriations, $207,036.

DEPARTMENT OF AGRICULTURE—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
4	**Department of Agriculture Fund**			
6	APPROPRIATIONS			
7	Budget Act appropriation (Support)	$6,423,579	$6,330,568	$6,909,679
8	Emergency authorization (Support)	18,115	156,468	–
9	Salary increase authorization (Support)	–	116,564	–
10	Contributions to State Employees' Retirement Fund	297,293	288,396	293,649
12	Total Available	$6,738,987	$6,891,996	$7,203,328
13	Unexpended balance, estimated savings (Support)	—432,357[a]	—35,487[b]	–
15	TOTAL EXPENDITURES	$6,306,630	$6,856,509	$7,203,328
17	**Fair and Exposition Fund**			
19	APPROPRIATIONS			
20	Budget Act appropriation (Federal Cooperative Marketing			
21	Research)	$72,500	$72,500	–
22	Contributions to State Employees' Retirement Fund	4,127	3,508	–
24	Total Available	$76,627	$76,008	–
25	Unexpended balance, estimated savings (Federal Cooperative			
26	Marketing Research)	—5,068	–	–
28	TOTAL EXPENDITURES	$71,559	$76,008	–
30	**Federal Funds[c]**			
31	APPROPRIATIONS			
32	Federal grants (Federal Cooperative Market Research)	$71,560	$76,008	$78,572
34	TOTAL EXPENDITURES, ALL FUNDS	$14,475,883	$15,674,846	$16,403,105

	REVENUES			
41	Departmental Administration:			
42	Miscellaneous income	$34	–	–
43	Division of Plant Industry:			
44	Fees	3,535	$3,075	$3,075
45	Division of Animal Industry:			
46	Licenses, fees, and penalties	128,346	129,810	118,700
47	Division of Marketing:			
48	Miscellaneous income	115	–	–
50	TOTAL REVENUES *(General Fund)*	$132,030	$132,885	$121,775

	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
58	**DEPARTMENT OF AGRICULTURE FUND**			
60	Accumulated surplus, July 1	$3,423,898	$3,640,603	$3,469,916
61	Prior year adjustments	47,879	–	–
63	Accumulated Surplus, Adjusted	$3,471,777	$3,640,603	$3,469,916
64	Revenues	$6,441,263	$6,651,874	$7,022,325
65	Interest from surplus money—Investment Fund	34,193	33,948	33,948
67	Total Revenues	$6,475,456	$6,685,822	$7,056,273
69	Total Resources	$9,947,233	$10,326,425	$10,526,189
70	Less Expenditures:			
71	Department of Agriculture	$6,306,630	$6,856,509	$7,203,328
72	Claim of Secretary, State Board of Control	–	–	212
74	Total Expenditures	$6,306,630	$6,856,509	$7,203,540
76	Accumulated Surplus, June 30	$3,640,603	$3,469,916	$3,322,649
77	*Investment in Agriculture Building Fund*	*1,951,168*	*1,901,168*	*1,851,168*
78	*Current*	*1,689,435*	*1,568,748*	*1,471,481*

[a] Composed of savings in salaries and wages, $287,677; operating expenses, $125,634; equipment, $10,928; and excess reimbursements, $8,118.
[b] Composed of savings in operating expenses, $33,317; and excess reimbursements, $2,170.
[c] Federal grants and expenditures therefrom are not included in overall budget totals.

Department of Agriculture

CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SUMMARY			
	TOTAL EXPENDITURES			
	Support *(State Dairy Products Trust Fund)*	$512,496	$524,804	$524,804
	Personnel man-years	16.3	16.5	16.5

GENERAL ANALYSIS

Objectives

The California Dairy Industry Advisory Board provides the means for the dairy industry to develop, maintain, and expand markets for California dairy products.

Program and Performance

The board, made up of 25 industry representatives, nominated by dairy producers, producer-handlers and handlers, and appointed by the Director of the Department of Agriculture for 3-year terms, acts in an advisory capacity to the Director of the Department of Agriculture, who is designated as the administrative and enforcement officer for duties outlined in Division 4, Chapter 14, of the Agricultural Code. The use of dairy products throughout the State is encouraged by providing health education materials to schools and carrying on advertising and research programs. The cost of this program is defrayed entirely from fees paid by producers and handlers of dairy products.

The 1960-61 expenditures and revenues are projected on the same basis as the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 28, Salary Supplement)						
Manager	1	1	1	$14,400	$15,120	$15,120
Assistant manager	1	1	1	9,852	10,345	10,345
Staff assistant	7	7	7	46,932	49,279	49,279
Technician and clerk	5	5	5	22,139	23,246	23,246
Temporary help	2.3	2.5	2.5	8,055	8,458	8,458
Totals, Salaries and Wages	16.3	16.5	16.5	$101,378	$106,448	$106,448
OPERATING EXPENSES						
General expense				$8,780	$9,131	$9,131
Communications				9,050	9,412	9,412
Traveling—in-state				14,000	14,560	14,560
Rent—building space				9,600	9,984	9,984
Pro rata charges				12,614	13,119	13,119
Advertising				157,900	157,900	157,900
Research contract				39,500	41,080	41,080
Educational program				150,000	153,185	153,185
Totals, Operating Expenses				$401,444	$408,371	$408,371
EQUIPMENT				$4,926	$5,000	$5,000
Contributions to State Employees' Retirement Fund				4,748	4,985	4,985
TOTAL EXPENDITURES				$512,496	$524,804	$524,804

RECONCILIATION WITH APPROPRIATIONS

State Dairy Products Trust Fund

APPROPRIATIONS			
Continuing appropriation prescribed by Section 746.3 of the Agricultural Code (Support)	$507,748	$519,819	$519,819
Contributions to State Employees' Retirement Fund	4,748	4,985	4,985
TOTAL EXPENDITURES	$512,496	$524,804	$524,804

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
STATE DAIRY PRODUCTS TRUST FUND			
Accumulated surplus, July 1	$237,893	$204,620	$179,816
Revenues:			
Assessments	479,223	500,000	500,000
Total Resources	$717,116	$704,620	$679,816
Less Expenditures:			
California Dairy Industry Advisory Board	512,496	524,804	524,804
Accumulated Surplus, June 30	$204,620	$179,816	$155,012

Department of Agriculture

POULTRY IMPROVEMENT COMMISSION

Headquarters at Modesto

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Poultry Testing Project Fund)*	$156,508	$171,134	$176,729	$5,595 (3.3%)
	Personnel man-years	15.9	16.8	16.8	–

GENERAL ANALYSIS

Objectives

The Poultry Improvement Commission provides California's poultry industry with accurate production data on the various types and strains of chickens and turkeys.

Program and Performance

The commission consists of 10 members. 3 are ex officio members—2 representing the University of California and 1 the Director of the Department of Agriculture. 7 are appointed by the Governor for 4-year terms and are chosen so far as possible to give representation to the 7 major poultry districts of the State.

The work of this commission is divided into 2 distinct areas, the chicken project which is located near Modesto and the turkey project which is located near Keyes. Specific tests, requested by the poultry industry, are conducted to provide a means whereby commercial poultrymen may judge the merits of available strains of chicks and poults. A representative sample, randomly collected, of each entrant's stock, is raised on the testing grounds and periodic reports are made to breeders, hatcherymen, poultrymen, and the general public. Measurements of the productivity and efficiency of each sample are biometrically compared with similar data of all entrants and the results recorded and distributed.

Expenditures are continued at the currently authorized levels.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 28, Salary Supplement)							
Superintendent	1	1	1	$8,146	$8,977	$9,423	
Staff assistant	3	3	3	19,536	21,072	21,384	
Technician and clerk	11.2	12	12	46,752	53,114	53,948	
Temporary help	0.7	0.8	0.8	1,644	2,000	2,150	
Totals, Salaries and Wages	15.9	16.8	16.8	$76,078	$85,163	$86,905	$1,742 (2%)
OPERATING EXPENSES							
General expense				$6,394	$8,325	$8,705	
Communications				2,491	2,625	3,000	
Traveling—in-state				2,203	2,500	2,500	
Traveling—out-of-state				881	800	900	
Utilities				3,297	3,500	3,600	
Pro rata charges				5,189	6,746	6,800	
Field				17,945	18,550	18,550	
Feed				34,157	36,500	38,100	
Totals, Operating Expenses				$72,557	$79,546	$82,155	$2,609 (3.3%)
EQUIPMENT				$3,027	$1,875	$3,030	$1,155 (61.6%)
REIMBURSEMENTS							
Services to employees				*—1,792*	*—2,244*	*—2,286*	*—42*
Contributions to State Employees' Retirement Fund				6,638	6,794	6,925	131
TOTAL EXPENDITURES				$156,508	$171,134	$176,729	$5,595 (3.3%)

RECONCILIATION WITH APPROPRIATIONS

Poultry Testing Project Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$155,441	$153,780	$169,804
Emergency authorization (Support)	–	7,696	–
Salary increase authorization (Support)	–	2,864	–
Contributions to State Employees' Retirement Fund	6,638	6,794	6,925
Total Available	$162,079	$171,134	$176,729
Unexpended balance, estimated savings (Support)	—5,571 [a]	–	–
TOTAL EXPENDITURES	$156,508	$171,134	$176,729

[a] Composed of savings in salaries and wages, $3,281; operating expenses, $1,548; equipment, $1,052; and a loss in reimbursements, $310.

Department of Agriculture

POULTRY IMPROVEMENT COMMISSION—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	**POULTRY TESTING PROJECT FUND**			
3				
4	Accumulated surplus, July 1	$5,046	$20,692	$7,368
5	Prior year adjustments	—719	–	–
6				
7	Accumulated Surplus, Adjusted	$4,327	$20,692	$7,368
8	Transfers from Fair and Exposition Fund	115,240	103,925	–
9	Transfers from General Fund	–	–	123,341
10	Revenues:			
11	Entry fees	7,350	7,200	10,400
12	Sale of eggs and poultry	49,028	46,685	50,620
13	Miscellaneous	1,255	–	–
14				
15	Totals, Revenue	$57,633	$53,885	$61,020
16				
17	Totals, Resources	$177,200	$178,502	$191,729
18	Less Expenditures:			
19	Poultry Improvement Commission	$156,508	$171,134	$176,729
20				
21	Accumulated Surplus, June 30	$20,692	$7,368	$15,000
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DEPARTMENT OF CORRECTIONS

SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61	CHANGE FROM 1959-60	
1–3	**Support**					
4	Departmental Administration	$2,367,215	$3,024,732	$3,451,783	$427,051	14.1%
5	Medical Facility	3,783,478	4,121,516	4,247,853	126,337	3.1%
6	Men's Colony—West Facility	2,016,183	2,276,525	2,316,542	40,017	1.8%
7	Men's Colony—East Facility	–	–	280,967	280,967	100%
8	Institution for Men	4,836,795	5,450,149	5,894,455	444,306	8.1%
9	State Prison at Folsom	3,696,999	4,007,948	4,379,336	371,388	9.3%
10	State Prison at San Quentin	5,771,128	6,036,960	6,914,878	877,918	14.5%
11	Correctional Training Facility	4,366,714	5,618,929	6,123,112	504,183	9.0%
12	Deuel Vocational Institution	2,996,156	3,382,557	3,949,454	566,897	16.8%
13	Conservation Center and Branches	–	33,543	66,778	33,235	99%
14	Institution for Women	1,297,800	1,510,696	1,741,720	231,024	15.3%
15	Adult Authority	233,252	267,155	332,317	65,162	24.4%
16	Board of Trustees, Institution for Women	185,791	228,777	251,099	22,322	9.8%
17–19	Totals, Support	$31,551,511	$35,959,487	$39,950,294	$3,990,807	11.1%
20–21	**Other Current Expenses**					
22	Departmental Administration:					
23	Transportation of prisoners	$71,698	$94,900	$105,000	$10,100	10.6%
24	Returning fugitives from justice from outside the State	274,897	325,000	350,000	25,000	7.7%
25	Trials of inmates	30,000	20,000	30,000	10,000	50.0%
26–28	Totals, Other Current Expenses	$376,595	$439,900	$485,000	$45,100	10.3%
29–31	TOTAL EXPENDITURES	$31,928,106	$36,399,387	$40,435,294	$4,035,907	11.1%

SUMMARY OF EXPENDITURES BY OBJECT

LINE	SUMMARY	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
32–38								
39	Salaries and Wages:							
40	Positions now authorized	3,550.2	3,924.7	3,894.9	$20,089,217	$23,248,179	$23,712,638	$520,568
41	Proposed new positions	–	–	433.4	–	–	1,493,453	1,493,453
42	*Estimated salary savings*	–	*—75.4*	*—60.7*	–	*—413,968*	*—512,602*	*—154,743*
43–44	Totals, Salaries and Wages	3,550.2	3,849.3	4,267.6	$20,089,217	$22,834,211	$24,693,489	$1,859,278
45	Operating expenses				10,870,861	12,785,352	13,787,811	1,002,459
46	Equipment				311,794	286,823	429,924	143,101
47	Inmate pay-work projects				402,697	519,165	603,299	84,134
48	Reimbursements:							
49	*Services to employees*				*—$331,151*	*—$350,030*	*—$354,906*	*—$4,876*
50	*Sale of postage to inmates*				*—2,925*	*—2,600*	*—2,900*	*—300*
51	*Maintenance of other agencies' wards*				*—65,700*	*—66,780*	*—60,210*	*6,570*
52	*Services to correctional industries*				*—194,448*	*—194,720*	*—215,445*	*—20,725*
53	*Services to Division of Architecture*				*—8,797*	–	–	–
54	*Services to United States Forest Service*				*—129,071*	*—74,605*	*—74,605*	–
55	*Services to Division of Forestry*				*—814,799*	*—1,267,410*	*—445,522*	*821,888*
56	*Services to Division of Highways*				*—190,124*	*—181,545*	*—181,545*	–
57	*Services to Department of Justice*				*—26,268*	–	–	–
58	*Services to School for the Deaf*				*—7,585*	*—7,585*	*—7,150*	*435*
59	*Services to Youth Training School*				–	*—15,920*	*—49,575*	*—33,655*
60	*Services to California National Guard*				*—1,116*	–	–	–
61	*Diagnostic services to counties*				–	*—1,000*	*—1,000*	–
62	*Services to Inmate Welfare Fund*				*—200*	*—200*	*—200*	–
63	*Services to other agencies*				*—12,290*	*—8,650*	*—8,650*	–
64	*Repayment of advances to paroled and discharged prisoners*				*—12,050*	*—13,352*	*—14,193*	*—841*
65	*Repayments from institutions for employee bond premiums*				*—1,785*	*—1,785*	*—1,785*	–
66–67	*Totals, Reimbursements*				*—$1,798,309*	*—$2,186,182*	*—$1,417,686*	*$768,496*
68	Contributions to State Employees' Retirement Fund				1,675,251	1,720,118	1,853,457	133,339
69–70	TOTALS, SUPPORT				$31,551,511	$35,959,487	$39,950,294	$3,990,807
71	Other current expenses				376,595	439,900	485,000	45,100
72–73	TOTAL EXPENDITURES				$31,928,106	$36,399,387	$40,435,294	$4,035,907

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL INMATE-EMPLOYEE RATIOS

LINE		1958-59		1959-60		1960-61	
		Inmate-employee ratio	Per capita costs	Inmate-employee ratio	Per capita costs	Inmate-employee ratio	Per capita costs
2	Medical Facility	4.3 to 1	$1,744	4.1 to 1	$1,936	4 to 1	$1,970
3	Men's Colony—West Facility	6.1 to 1	1,586	6.1 to 1	1,698	6 to 1	1,716
4	Men's Colony—East Facility [a]	–	–	–	–	–	–
5	Institution for Men, Chino [b]	5 to 1	1,636	5 to 1	1,788	4.8 to 1	1,825
6	Institution for Men, Tehachapi	4.4 to 1	2,035	4.4 to 1	2,172	4.6 to 1	2,150
7	State Prison at Folsom [b]	7.7 to 1	1,225	6.4 to 1	1,528	6.2 to 1	1,505
8	State Prison at San Quentin [b]	8.7 to 1	1,168	7.1 to 1	1,440	8.1 to 1	1,340
9	Correctional Training Facility [b]	5 to 1	1,765	5.8 to 1	1,609	5.7 to 1	1,677
10	Deuel Vocational Institution	3.7 to 1	2,188	4.4 to 1	2,062	4.1 to 1	2,104
11	Conservation Center and Branches [a]	–	–	–	–	–	–
12	Institution for Women	5.1 to 1	1,785	5.4 to 1	1,783	5.1 to 1	1,869
13	Average population per capita costs	–	1,464	–	1,612	–	1,596

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1959	ESTIMATED June 30, 1960	ESTIMATED June 30, 1961	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
GRAND TOTALS, ADULT PRISON FACILITIES	19,188	20,668	21,613	18,964	19,820	21,140
Increase over preceding year	1,297	1,480	945	1,952	856	1,320
	(7.1%)	(7.7%)	(4.4%)	(10.3%)	(4.3%)	(6.2%)
INSTITUTION						
TOTALS, FACILITIES FOR MEN	18,395	19,765	20,640	18,237	18,973	20,208
Increase over preceding year	1,175	1,370	875	1,880	736	1,235
	(6.4%)	(6.9%)	(4.2%)	(10.3%)	(3.9%)	(6.1%)
Medical Facility:						
Institution	1,327	1,370	1,370	1,364	1,370	1,370
Reception-guidance center	514	600	600	661	600	610
Totals, Medical Facility	1,841	1,970	1,970	2,025	1,970	1,980
Men's Colony—West Facility	1,225	1,350	1,350	1,271	1,340	1,350
Institution for Men:						
Institution	1,452	1,495	1,495	1,505	1,505	1,495
Reception-guidance center	571	550	500	520	550	515
Narcotic clinic	–	40	40	–	30	40
Tehachapi branch	487	515	595	499	515	555
Road camps	107	110	110	100	100	100
State conservation camps	328	544	500	257	456	507
Totals, Institution for Men	2,945	3,254	3,240	2,881	3,156	3,212
State Prison at Folsom:						
Institution	2,625	2,450	2,600	2,868	2,470	2,510
State conservation camps	275	412	480	250	338	450
Federal forestry camps	57	56	56	23	23	23
Totals, State Prison at Folsom	2,957	2,918	3,136	3,141	2,831	2,983
State Prison at San Quentin:						
Institution	4,138	4,473	4,753	4,742	3,984	4,655
Road camps	110	120	120	105	110	110
State conservation camps	317	396	445	169	380	427
Federal forestry camps	32	31	31	14	11	11
Totals, State Prison at San Quentin	4,597	5,020	5,349	5,030	4,485	5,203
Correctional Training Facility:						
Institution:						
Adult felons	2,703	2,785	2,785	2,273	2,790	2,785
Youth Authority	393	600	600	134	585	600
State conservation camps	153	298	340	153	246	335
Federal forestry camps	–	–	–	7	–	–
Totals, Correctional Training Facility	3,249	3,683	3,725	2,567	3,621	3,720

[a] Expenditures are excluded from computation as inmates will not be received until the 1961-62 fiscal year.
[b] Excludes camp operations.

DEPARTMENT OF CORRECTIONS—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE—Continued

LINE		POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL June 30, 1959	ESTIMATED June 30, 1960	ESTIMATED June 30, 1961	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	INSTITUTION—Continued						
	Deuel Vocational Institution:						
	Adult felons	756	795	1,000	537	795	938
	Youth Authority	676	595	600	644	595	600
	Reception-guidance center (Youth Authority)	147	180	152	139	180	152
	Reception-guidance center (Adult felons)	2	–	118	2	–	70
	Totals, Deuel Vocational Institution	1,581	1,570	1,870	1,322	1,570	1,760
	INSTITUTION FOR WOMEN	793	903	973	727	847	932
	Increase over preceding year	122	110	70	164	120	85
		(15.4%)	(13.9%)	(7.8%)	(22.6%)	(16.5%)	(10%)
	PAROLE						
	Adult male	7,571	8,300	9,250	6,760	8,015	8,760
	Female	642	700	800	610	675	755
	Totals, Parole	8,213	9,000	10,050	7,370	8,690	9,515
	Increase over preceding year	870	787	1,050	—27	1,320	825
		(10.6%)	(9.6%)	(11.7%)	(—0.4%)	(17.9%)	(9.5%)

GENERAL ANALYSIS

Objectives

The protection of society is the primary purpose of the Department of Corrections. Since 98 percent of the prisoners are eventually released, adequate protection not only includes segregation from society by imprisonment, but also preparation for release and adequate supervision while on parole. To be most effective, the correctional process must continue throughout both the institutional and parole periods. The aim is rehabilitation of the person in the shortest period possible and restoring him to a constructive life in the community.

Program and Performance

The Department of Corrections, established in 1944, is presently composed of the Director of Corrections, the Adult Authority, the Board of Trustees of the Institution for Women, the Correctional Industries Commission, and the Board of Corrections. The director and members of all of the boards are appointed by the Governor.

The Director of Corrections is the chief administrative officer of the department. He is directly responsible for management of the state prisons and for the custody, care, treatment, training, discipline, and employment of the prisoners. He is likewise responsible for administration of the Adult Parole Division, which supervises adult male parolees.

The Adult Authority is responsible under California's indeterminate sentence law for determining the sentences of male prisoners and granting or revoking parole. Like responsibility for women prisoners is placed in the Board of Trustees, Institution for Women.

The Correctional Industries Commission recommends industrial and agricultural enterprises to eliminate prison idleness by providing work and training. Such enterprises may be started only when authorized by the commission after a public hearing.

The Board of Corrections is composed of the Director of Corrections, members of the Adult Authority, members of the Youth Authority, members of the Board of Trustees, Institution for Women, and 2 public members appointed by the Governor. It is responsible for the correlation of the State's correctional programs, the study of the entire subject of crime, inspection of jails and the provision of advisory services to cities and counties regarding jail and detention facilities.

During 1960-61, the department will be faced with caring for an estimated average population of 21,140 inmates, including 1,200 male Youth Authority wards over 18, and 932 women. This prison population will be confined in 7 institutional facilities for males, highway and forestry conservation camps, and an institution for women. Capacity of these facilities and camps will be 18,584. Thus, at year end an excess of 2,556 inmates will be handled by overcrowding existing facilities. This is a reduction of 1,886 in the overcrowding on which the 1959-60 Governor's Budget was prepared.

During 1960-61, an average of 8,760 males and 755 females will be under parole supervision.

The increase in the prison and parole population is primarily a reflection of the increase in the civilian population of the State rather than an increase in the crime rate.

The institutions and camps under the control of the department comprise a diversified correctional system. This means facilities with a planned capacity to allow for varying degrees of custodial control of inmates, providing for special and general programs of training and treatment for different types of prisoner groups.

As maintaining persons under control in prison while treating them until evaluated safe for release is the goal for protection of the public, it is essential to know what the characteristics of these people are, how to control and treat them, and what facilities are required.

The prison population for 1960-61 will represent the most serious behavior problems among the State's felons, since only 25-30 percent of the persons convicted of felonies are committed to the department. The balance serve county jail terms or are granted probation. The prison population may be described in general in terms of the "average" inmate: A white male between 25-29 years old with a prior juvenile, jail or prison record, with about 10 years residence in California, with only a 7th-grade education but normal intelligence, lacking in work skills, and having a serious personality difficulty. In addition to the "average" inmate, groups requiring specialized custody and treatment are included such as the aged, the psychotic, the sex deviate, the tuberculous, the physically defective, the chronic behavior problems and condemned cases.

The program for handling 30,655 individuals daily either in prison or on parole during 1960-61 will include:

Diagnosis: Study of each prisoner upon receipt to recommend an individualized program for his control and treatment.

Classification: Designation of a degree of custodial control, educational assignment, medical care, psychological therapy, religious training, and avocational training for each inmate.

Care: All inmates must be fed and clothed. A basic food ration is maintained in all institutions under the general supervision of the departmental food administrator. Rations are modified to meet age, activeness and health needs of the inmates. Clothing is also controlled on a ration or formula basis

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

in several institutions based or recorded usage and actual experience.

Treatment: Programs with staff to effect the treatment process. Treatment involves the integrated activities of a number of subsections. Together, and in co-operation with effective custodial control, the treatment programs make possible the operation of a productive correctional process during the time the inmate is confined and prepared for release. The major activities are as follows:

Academic and Vocational Education: About 11,000 inmates are in educational programs during the year. Academic education provides elementary and high school courses, both by contracting with the local school district and by institution staff. Vocational training, conducted by the institution staff, is available in approximately 30 trades. Educational services include library programs used extensively by inmates.

Medical Care: Hospital facilities exist at all institutions. Virtually any medical or surgical problem can be handled within the department. Complicated surgical procedures are generally performed at San Quentin due to the availability of specialists.

Psychiatric Treatment: Specialized psychiatric service is provided principally at the California Medical Facility. Psychiatric positions are also authorized at the other institutions and the parole Out-patient Clinic. Psychiatric treatment includes ward management of psychotics and other highly disturbed persons. Extensive programs for individual and group psychotherapy for more than 2,000 inmates are also provided under psychiatric direction.

Counseling Services: Professional staff of correctional counselors at each institution deal with social and personal problems of inmates and families and prepare progress reports for the Adult Authority. 3 specialized units of correctional counselors are engaged in pilot programs of intensive counseling with small caseloads. Around 9,500 inmates currently participate in weekly group counseling sessions conducted by custodial, educational and maintenance staff employees who receive in-service training in counseling.

Religion: The religious program includes full-time Catholic and Protestant chaplains at each institution together with part-time services for the other faiths. In addition to conventional religious activities, chaplains participate in case counseling and in total classification and treatment activities of the institution.

Recreation: Programs of physical and interest-type recreational activities are maintained at each facility under the leadership of persons trained in recreation. Balance is maintained between spectator and participation programs. Such programs boost morale, encourage constructive use of off-duty time, and teach sportsmanship and teamwork.

Employment: The constructive employment of as many inmates as possible is one of the keys to the total treatment program. Prisoners work in factories, maintenance and culinary sections, offices, farms and camps, providing diversified work experience. Constructive use of inmate assignments has economic benefit to the institutions and carryover value for work placement after release. Idleness, on the other hand, results in low morale, and mental and physical degeneration. Conservation Centers and camps operated by the department provide added opportunity for outdoor projects of a type which are also beneficial to the development of California's natural resources.

Release Procedures: Each of the nearly 6,000 inmates to be released during 1960-61 will participate in preparole instruction classes to prepare for adjustment after prison. In addition, each releasee will be interviewed regarding release plans and a report prepared to assist with employment and living placements.

Parole Procedure: Of the total number released from the institutions, about 80 percent will be released under parole supervision. The institutional treatment process, which is directed toward successful adjustment on release is continued in the parole program. In addition, the jurisdiction of the Director of the Department of Corrections is maintained while the parolee is serving the remainder of his term as a productive member of society.

Narcotic Treatment-control: This is the second year of a 5-year experimental program, begun in 1959-60, to study the detection, diagnosis, custody, and clinical treatment of addicts and suspected addicts, in order to develop better methods of rehabilitation of such persons.

Expanded Program and Additional Facilities

California is a state with vast areas of heavily forested and wooded sections. The Department of Corrections has co-operated with the Department of Natural Resources to benefit the people of the State in conserving this natural resource. The Department of Natural Resources has indicated a continuing great unmet need for manpower to carry out the necessary work program consisting of forest fire prevention and control, forest and watershed management, recreation, fish and game management, soil conservation and forest and watershed revegetation. To meet this need and further benefit the people of California in conservation of her vast natural resources, as well as providing a healthful and gainful program for men about to be released on parole, this budget includes a major expansion of the conservation inmate work program. 4 additional 80-man camps will activated during 1960-61. There will also be 3 new 40-man mobile camps which will be used to provide conservation work in remote and otherwise inaccessible areas. The work program of the mobile camps will consist of conservation projects in areas which do not require the man-hours commensurate with a complete conservation camp. The mobile camps may also be used in meeting emergencies occasioned by natural disasters. With these additional 440 inmates in camps, the department will have an average population of 1,700 in year-round camps plus 115 in summer United States Forest Service camps.

Provision is made in the Capital Outlay section of this budget for a conservation center in Lassen County with branch centers in Tuolumne County and Mono-Inyo Counties. These 3 conservation facilities provide capacity for 1,520 inmates, primarily for conservation activities, and are scheduled for activation in the 1961-62 fiscal year.

The Men's Colony—East Facility at Los Padres is scheduled for completion in April 1961, and will provide capacity for 2,400 inmates when completed. The new Reception-Guidance Center at the Deuel Vocational Institution will be completed in September 1960 with a capacity of 300 inmates and will process 1,773 inmates during the fiscal year. Completion of a sixth cottage at the Institution for Women will provide housing for 120 additional female inmates.

MAJOR PROGRAM AUGMENTATION AND COSTS

The following summary by program accounts for the greater part of the proposed increase of $4,035,907 (11.1%) over the 1959-60 expenditures. These increases provide for the necessary adjustments to meet population changes, the staffing of new facilities, the correction of various deficiencies in staffing, and improvements in the level of treatment and services.

Additional personnel for staffing new facilities:		
a. East Facility, Men's Colony (164)	$166,802	
b. Reception-guidance Center, Deuel Vocational Institution (51.6)	235,357	
c. Sixth cottage, Institution for Women (8)	21,208	
d. Activation of new conservation camps:		
Institution for Men, Chino (6.2)	27,500	
State Prison at Folsom (6.2)	17,485	
State Prison at San Quentin (6.2)	19,972	
e. Vocational shops, Correctional Training Facility (1.1)	5,089	
f. Adjustment center, State Prison at San Quentin (3)	13,878	
		$507,291

DEPARTMENT OF CORRECTIONS—Continued

MAJOR PROGRAM AUGMENTATION AND COSTS—Continued

Additional personnel for institutional workload changes:		
a. Increased intake of inmates (4)	$18,402	
b. Population growth (73.9)	410,149	
		$428,551
Additional personnel for improved clinical processing in reception-guidance centers (5)		33,096
Additional personnel for the Adjustment Center, State Prison at Folsom, to improve the counseling and guidance of emotionally disturbed inmates requiring isolation and segregation housing under close custody (7.2)		46,260
Additional personnel for supervision of condemned inmate, Institution for Women (1.6)		5,808
Additional personnel to comply with local ordinance on trash disposal, Institution for Women (1)		4,626
Additional personnel for improved case treatment services for conservation camps (8)		50,880
Additional personnel for planning and administration of conservation program (6)		26,204
Additional personnel for correction of existing staffing deficiencies (23.9)		124,401
Additional personnel for increased numbers of parolees (40)		178,517
Additional personnel for increased workload in Departmental Administration (16.5)		87,819
Net increased cost in authorized positions due to full year costs of positions authorized during the current year, improved employment conditions, and salary changes		365,825
Increase in operating expenses and equipment:		
a. Increases primarily in feeding, clothing, education, and utilities, for price and population changes, and new facilities	$1,002,459	
b. Increase in equipment	143,101	
c. Decrease in reimbursements (primarily due to change in rate for services to Division of Forestry)	768,496	
		1,914,056
Increase in inmate pay—work projects for population growth and increased camp operations		84,134
Increase in costs of returning fugitives from justice from outside the State		25,000
Increase in costs of transportation of prisoners and parole violators		10,100
Increase in costs of court costs and county charges		10,000
Increase in contributions to State Employees' Retirement Fund		133,339
Total		$4,035,907

SUMMARY OF PROPOSED NEW POSITIONS

The following 433.4 new positions totaling $1,493,453 for the prisons and other correctional facilities and organizations represent standard classes used in all correctional facilities and are, therefore, discussed by program or function.

Custodial and Personal Care Personnel

Institution Staffing:

1	Correctional captain	$7,356	
4	Correctional lieutenants	21,463	
5	Correctional sergeants	23,326	
1	Correctional counselor II	6,360	
1	Correctional counselor I	5,772	
2	Medical technical assistants	9,252	
1	Senior stenographer-clerk	4,484	
1	Intermediate typist-clerk (mail)	1,770	
1.6	Watchman	5,808	
12	Women's correctional supervisors I	39,712	
62	Correctional officers	259,939	
91.6	Total		$385,242

Of the 47 positions proposed for Deuel Vocational Institution, 38.6, including 1 captain, 4 lieutenants, 4 sergeants and 29.6 officers, are required for the operations of the 300 capacity reception-guidance center which is scheduled to receive inmates in October 1960. These 38.6 positions, including required relief, are proposed on the generally accepted staffing standards for the maximum custodial management in the other reception-guidance centers. In addition, 2.5 officers are required for the custodial coverage in the second floor of K wing to handle the population to be housed in this area after the reception-guidance center operations move to the new facility; 1 officer is required for the second watch in the isolation wing to bring this coverage to 2 officers for this activity shift which is the standard generally authorized for these maximum security areas; 1 officer is proposed to provide custodial coverage for inmate movement and shakedown of approximately 635 inmates assigned to the academic education and vocational shop areas. This latter position is required partially for increased workload and partially to correct staffing deficiencies; 0.7 officer is included to correct staffing deficiencies by providing vacation, sick leave and holiday relief for various storekeeper, laundry and plant maintenance positions; and 2.2 officers are for the additional required relief; 1 clerk is included for the mail office as a result of increased workload due to the increased number of inmates.

15.6 positions are proposed for the Institution for Women including 1 counselor to handle an intensive caseload of emotionally disturbed and mentally ill inmates and 1 counselor to handle the specialized counseling for the increased workload of child and family problems of inmates. 5 correctional supervisors are included to provide the standard custodial coverage for the new 120 capacity sixth cottage which is scheduled to house inmates in January 1961; 1 position is included for central yard custodial coverage from 8 a.m. to 5 p.m. to handle the increased workload of inmate movement due to increased population of 190 over the programmed amount; 1 position is included for central yard patrol duty from 10 p.m. to 6 a.m. because of increased workload in custodial management due to the increased population; 1 position is proposed to provide a work program for 20 inmates through supervision of a rear outside grounds crew; 4 positions are for the required relief; 1 watchman position is included on a temporary basis to handle the custodial management activities in connection with a condemned inmate during the main activity watch and 0.6 watchman position is for the required relief.

10 positions are proposed for San Quentin including, 7 officers for work crew supervision to provide some program and custodial management for the increase over the programmed population. These 7 positions are budgeted on a ratio of 1 to each 50 inmates over 3,900 housed in the institution. 1 officer is included for custodial coverage on the third floor of the adjustment center during the second watch and 1 officer is for the exercise yard coverage on the second watch. These 2 positions are based on approved staffing for this maximum security type facility which is scheduled to begin operations in July, 1960; 1 officer is for the required relief.

10 positions are included for the Correctional Training Facility at Soledad. 5 officers are required to correct present staff deficiencies in custodial coverage including 1 officer for the main kitchen in the Central Facility on the third watch to reduce the number of incidents and improve the custodial supervision over approximately 80 inmates in the food preparation, food serving and cleanup activities; 1 officer is proposed for

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Custodial and Personal Care Personnel—Continued

the first watch corridor coverage in the Central Facility to permit the carrying out of the usual custodial procedures in controlling the movement of custodial personnel between housing wings; 1 officer is included to provide custodial coverage at the hospital entrance from 2 p.m. to 6 p.m. and in the education wing of the Central Facility from 6 p.m. to 10 p.m.; and is partially offset by a reduction in overtime allowances (0.4) for the education wing; and 1 officer is to handle the custodial coverage in the gymnasium of the Central Facility from 1 p.m. to 6 p.m. all year and in the yard from 6 p.m. to 9.30 p.m. during the summer months while during the winter months this 6 p.m. to 9.30 p.m. coverage would be shifted to the gymnasium; 1 officer is proposed to supervise an outgrounds work crew which will provide a work program for 45 inmates; 1 officer is included to handle the increased workload in connection with the custodial coverage of about 240 inmates assigned to the 12 North Facility vocational shops; 0.5 sergeant is proposed for weekend and holiday coverage for the recreation program in the yard at the barracks area; 1 officer is to correct a shortage of relief in the authorized post assignment; and 0.5 sergeant and 2 officer positions are for the additional required relief.

2 positions are proposed for the Institution for Men at Chino and 1 at Tehachapi. 1 officer at Chino is included for search and escort duties at the reception-guidance center to provide more custodial management required due to overcrowded conditions. This position is proposed on a temporary basis until the new reception-guidance center facilities are activated. 1 stenographic position is to handle the usual clerical duties and type the required confidential reports and other material for the associate warden—custody and the correctional captain at Chino; 1 officer position is included at Tehachapi for increased workload in the supervision of a work crew which will provide program for 20 inmates of the increased population.

3 officers are proposed at Folsom to supervise work crews which will provide some program to partially reduce the idleness factor of the institution population. These 3 positions are proposed on the ratio of 1 officer for each 50 inmates over 2,350 housed in the institution.

2 medical technical assistants are proposed at the Medical Facility at Vacaville, including 1 position for the second floor of Wing G during the second watch, partially to correct a staffing deficiency in this area and partially to handle the increasing number of custodial and treatment problems; 1 position is for the required relief.

1 officer is included for the mail office in the West Facility at Los Padres. This position is required to correct a staffing deficiency in handling the workload on the basis of 1 officer to 340 inmates.

Conservation Camp Personnel and Camp Supervision

1	Correctional lieutenant	$6,060	
8	Correctional counselor II	50,880	
3	Correctional lieutenant	13,130	
15	Correctional officer	49,305	
0.6	Chaplain	2,522	
27.6	Total		$121,897

1 correctional counselor III is included for each of 8 conservation camps; 3 operated by the Institution for Men; 1 by the Correctional Training Facility; 2 by the State Prison at San Quentin; and 2 by the State Prison at Folsom. These counselors will provide individual counseling, family casework, visiting and welfare programs. A total of 6.2 positions are provided for each of 3 new conservation camps with 1 each operated by the Institution for Men, State Prison at Folsom, and State Prison at San Quentin. A correctional lieutenant is included at State Prison at Folsom to assist the correctional captain in maintaining a continuing level of supervision over the expanding conservation camp program.

Men's Colony—East Facility

164 Positions $166,80

164 positions are proposed for staffing the new East Facility Men's Colony. These positions are budgeted on the basis o approved staffing formulas, comparability to staffing authorize for similar functions at other prisons, and if not based o either of these, minimum requirements due to considerations o physical plant, and type of inmates.

The new institution is so planned as to provide 4 segregate areas for 600 men each. Housing, feeding, outdoor and indoo recreation, elementary education, and group counseling facilitie are provided within each unit.

The staffing of the new institution utilizes the treatment tean concept adopted for the 600-man units of the North Facility a Soledad. A Unit Manager will be in charge of each of the 600-man units, and will supervise both treatment and custodia personnel assigned to the unit.

Success of the treatment program within the 4 segregate units will depend to a considerable extent on the proper co ordination with the overall operation of the institution. In mates from the units will participate in training, treatment recreation, religion, industrial and other work assignment outside of their units. Much of the value of a single administra tion of treatment and custody within the unit may be lost i there is lack of unity in this regard at a higher level of ad ministration.

This problem will be met by providing a Deputy Superin tendent who will make use of the specialized training an knowledge of an Associate Superintendent and the staff mem bers reporting to him in the operations within the 4 units. Th Associate Superintendent will have charge of most of the cus todial and treatment functions in the overall operations of th institution.

The effective dates of the new positions are based on th scheduled completion of the East Facility in April 1961, th receiving of inmates in July 1961, and the build up to capacit in 1962.

Generally, the positions will be phased to permit 1 mont for recruitment, orientation, and training prior to the arriva of the inmates.

Administrative Office Personnel

1 Deputy institution superintendent (effective January 1, 1961) $5,70

This position is included to direct the activities of the Men's Colony—West Facility as the superintendent will be devoting the major portion of his time in preparation to activation of the new East Facility in July 1961. This person will assume responsibility for continuing the program of training, treatment and custody of the 1,350 inmates in the West Facility.

1 Deputy institution superintendent (effective March 1, 1961) 3,80

This position is included on a workload basis to plan, organize and direct the activities of the Conservation Center—Lassen County and branches. The organization of the conservation program is to have the superintendent administratively responsible for the center and branches with 1 administrative position directly responsible for each facility. Prior to opening the center and branches, this position will assist the superintendent in formulating detailed operating procedures for the center and the branches. The center and the branches are scheduled for opening in January 1962.

1 Administrative assistant I (effective January 1, 1961) 3,1

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Administrative Office Personnel—Continued

This position is proposed on a workload basis to assist the superintendent of the conservation center and branches by attending to many of the details in planning the operations of conservation center, the branch centers and the new camps.

1 Intermediate typist-clerk $2,700

This position is included on a workload basis to handle the increased clerical workload in the office of the superintendent at Deuel Vocational Institution. The position is effective October 1, 1960, as the increased workload is principally due to the increased number of inmates in the new 300-capacity reception-guidance center.

4 Total $15,380

Adjustment Center Personnel

1	Correctional counselor III	$7,008
0.2	Staff psychiatrist	2,400
1	Clinical psychologist II	7,008
4	Correctional counselor II	25,440
1	Senior typist-clerk	4,404
7.2	Total	$46,260

The 7.2 proposed new positions, together with the presently authorized occupational therapist, will constitute the treatment team for the 118-man Folsom Adjustment Center. The adjustment center population is composed of the most seriously disturbed inmates in the department. These inmates are not committable to Mental Hygiene as psychotic patients, but constitute serious institution management problems. Individual and group psychotherapy will be applied to allow these inmates to gain better insight into their problems, to relieve their strong, usually hostile, feelings toward authority and thereby grow in self-control. Upon release from the adjustment center, each inmate will receive a once-a-week group session, and a brief individual interview. This unit is intended as a test unit and in co-operation with the Research Division, the hypothesis of this program will be evaluated.

Medical Care Personnel

1 Physician and surgeon II $9,500
2 Dentist II 18,100
2 Medical technical assistant 7,672

These positions are included to meet the increased workload in relation to the increased population at Deuel Vocational Institution. The physician and surgeon II is required to meet the medical needs of an additional 270 average daily inmate population and to eliminate the overtime now required of the existing medical staff. Two dentists are included on the basis of increased inmates processed through the Reception-Guidance Center at the existing level of service of 3.1 hours per inmate. Two medical technical assistants are required to operate the daily clinic line at the new guidance center.

1 Dentist II 10,860

This position is required because of increased inmate population at the Correctional Training Facility. The 1959-60 fiscal year is the inmate build-up period for the new 1200-man North Facility, and the full population will be realized during 1960-61. This will continue the existing level of service of approximately 1 dentist per 950 inmates.

1 Clinical laboratory technologist 5,232

This position is provided at the Correctional Training Facility hospital to perform necessary laboratory tests. This will eliminate the health hazard resulting from use of inmate technicians and eliminate the waste of professional time in diversion of physicians to supervise and perform tasks which can be accomplished by this position.

1 Physician and surgeon 11,400
2 Dentist II 21,720
1 Pharmacist 6,672

These positions are included for the Institution for Men for increased workload in relation to increased population or to correct existing deficiencies. The physician and surgeon will pick up workload which has previously not been done or has been accomplished by the use of nurses or technicians. The dentists are provided for the Reception-Guidance Center to continue the existing level of service of 3.1 hours per inmate. The pharmacist is provided to replace inmates in the pharmacy to eliminate this health hazard.

1 Physician and surgeon II $12,000
1 Pharmacist 6,672
1 Graduate nurse 4,626

These positions are proposed for the Institution for Women. 1 physician and surgeon is included to handle the increased workload for the increased population. With the activation of the sixth cottage the population will increase by 190 inmates or about 25 percent over the programmed amount for 1959-60. 1 pharmacist is included to handle drugs and narcotics and some storekeeping duties. This position is partially based on the need to correct existing staff deficiencies by freeing the physician and surgeon position from handling drugs.

1 graduate nurse is included for the first shift in the 20-bed contagious disease wing of the hospital. The staff for this wing was originally authorized by the Legislature on a comparable basis with tuberculosis sanitoria. Based on experience the classification of the patients has been changed from tuberculosis to contagious disease so that the staffing for the usual hospital patient is required.

1 Intermediate stenographer-clerk 3,810

This position is included for the medical stenographer pool at the Medical Facility. The increased workload has accrued over several years and results from increased professional staff, additions to the facility, accreditation of the facility and increased inmate movement.

15 Total $118,264

Education Personnel

1 Arts and crafts teacher $6,060
2 High school teacher 12,120
2 Elementary teacher 12,120

These positions will provide additional program for the increased population at Deuel Vocational Institution. The academic positions will provide programs for 60 inmates and will be financed from the funds allocated to the department for academic education and will be shown as a deduction from the overall funds to be allocated to the institution for contractual education purposes. The arts and crafts teachers will provide a program for 20 inmates.

1 Instructor in janitorial services 6,060
2 Instructor in cosmetology 12,120
1 Instructor in commercial power sewing 6,060

4 additional vocational instructors are included for program for the increased population at the Institution for Women. The instructor in janitorial services will provide a program for 20 inmates who have limited capabilities and would otherwise be without a definite objective or trade when eligible for parole or discharge. 2 vocational instructors in cosmetology are included to provide vocational training in cosmetology at the level prescribed by the State Board of Cosmetology. The instructor in commercial power sewing will provide a program for 21 inmates, will benefit the Correctional Industries program, and provide a definite objective or trade for the inmate when eligible for parole or discharge.

0.6 Correctional sergeant 3,140

This position will permit opening of the Folsom State Prison library on weekends in addition to the existing weekday covering. This will permit greater utilization of the library, reduction of long waiting lines, and provide an economical program on Saturday and Sunday.

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Education Personnel—Continued

1 Instructor in sewing machine repair	$3,975

This position is included on a workload basis in connection with increased population at the Tehachapi branch of the Institution for Men. This position will provide a program for 20 inmates in the technical procedures in the repair of commercial sewing machines and will provide a skilled trade for inmates upon discharge or parole.

10.6 Total	$61,655

Reception-Guidance Personnel

1 Associate Prison Warden	$9,031
1 Instructor in recreation and physical education	5,050
1 Instructor in general shop	5,050
2 Correctional counselor I	10,582
3 Vocational psychologist	19,856
2 Intermediate typist-clerk	6,790
3 Chaplain	19,080
13 Total	$75,439

1 Correctional counselor and one typist-clerk are included for Deuel Vocational Institution and 1 each for the Medical Facility, to handle the estimated increased intake of prisoners. 3 chaplains are included, 1 for each Reception-Guidance Center (Medical Facility, Deuel Vocational Institution and Institution for Men) to increase the clinical evaluation of each new inmate and help inmates take important steps toward the development of more mature religious interests. 1 vocational psychologist is included for each Reception-Guidance Center to provide technical training and consultations to clinicians so that there will be an effective evaluation of a majority of inmates. The psychologist at Deuel Vocational Institution is in lieu of a correctional counselor justified under standards established for increased intake of prisoners. 1 associate prison warden and 2 instructor positions are included as standard staffing for the new Reception-Guidance Center Facility at Deuel Vocational Institution.

Classification and Parole Personnel

2 Correctional counselor I	$11,544
15 Intermediate typist-clerk	54,820
17 Total	$66,364

2 clerical positions are provided at the Correctional Training Facility, 1 clercial position at Deuel Vocational Institution, 2 clerical positions at Chino, 1 clerical position at Men's Colony—West Facility and 1 professional and 5 clerical positions at San Quentin based on the established formula standards to handle the increase in population and inmate movement.

1 professional and 4 clerical positions are included at Institution for Women on the same basis as they are provided at the other institutions in the Department of Corrections. Classification and parole positions have not previously been provided on the formula basis at Institution for Women.

Group Counseling Personnel

2 Correctional counselor II	$12,720

1 position is proposed for the Deuel Vocational Institution partially for the increased workload related on the additional group on the approved formula basis and partially to improve the counseling by reducing the number of inmates to 12 per group. This lower number of inmates is based on the experience that these young, volatile inmates are more tense and reticent in groups larger than 12 and fail to participate in the counseling and therefore do not receive the benefits of the program. 1 position is included at the Correctional Training Facility to handle the increased workload due to the expanded number of groups in accordance with the approved formula.

Correctional Casework Trainee Personnel

1 Correctional counselor II	$6,360
Correctional counselor—reclassification	16,752
1 Total	$23,112

$16,752 for Correctional Counselor reclassifications is included to provide funds to convert Correctional Counselors I positions into Casework Trainee positions on the basis of 1 regular position to 2 training positions. This will provide a method of recruiting and training new Correctional Counselors to meet a rapidly expanding workload situation. The Correctional Counselor II included is required to provide proper supervision of the training program.

Business Services Personnel

1 Prison business manager	$10,602
1 Senior stenographer-clerk	4,626

These 2 positions are proposed for the Conservation Center and Branches on an increased workload basis to provide initial staff to work with the superintendent and secretary in the development of the plans and programs for these new facilities.

1 Procurement and services officer (effective March 1, 1961)	2,336
1 Accounting technician II (effective March 1, 1961)	1,660

These 2 positions are proposed on a workload basis for the Conservation Center and branches and will be involved in the ordering, procuring, assembling and accounting for the equipment supplies and personnel for the 3 facilities. It is planned to activate these facilities to receive inmates in January 1962.

1 Storekeeper II	5,232

This position is proposed at the Correctional Training Facility to correct a deficiency in the initial staffing for the housekeeping supply duties in the central facility. While this position is the usual staffing for this purpose, institution management attempted to operate without it. This has not proved satisfactory and the situation has been met by using a correctional officer which has resulted in the accumulation of considerable overtime.

1 Property clerk II	5,232

This position is proposed at Tehachapi Branch of the Institution for Men to correct a staffing deficiency in business services. It is budgeted on a 2-year basis to establish the property records and procedure and to complete an inventory. After the records are established, it is planned to assign the property accounting to a storekeeper who could maintain an established operation with inmate help.

1 Senior stenographer-clerk	4,40

This position is included at Tehachapi Branch, Institution for Men, partially on the basis of the increased workload due to the increased population and partially to correct existing deficiencies in staffing. This position will provide clerical services to the business manager to correct problems resulting from the use of inmates and the accumulation of overtime.

1 Accounting technician	4,40

This position is included for the State Prison at Folsom on an increased workload basis resulting from the expansion of the camp program and will provide staffing comparable to other institutions with similar size camp programs.

1 Accounting technician (effective November 15, 1960)	2,72

This position is added at Tehachapi Branch, Institution for Men, on an increased workload basis due to the expanding population with the opening of a new housing unit.

1 Intermediate clerk (effective January 1, 1961)	1,77

This position is included at Deuel Vocational Institution for the trust office duties required to

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Business Services Personnel—Continued

meet increased workload due to population increases with the activation of the new 300 capacity reception-guidance center. This proposal is based on comparable staffing with other institutions.

1 Intermediate account clerk $3,630

This position is included at the Institution for Women on an increased workload basis in the accounting office. The increase in workload is partially based on the additional trust account duties and other general accounting work related to an increased daily average inmate population of 399 over the 533 actually experienced during the 1955-56 fiscal year when the last position was authorized.

11 Total $46,617

Culinary Personnel

2 Supervising cook I $7,672

These 2 positions are requested to handle the additional workload of preparation and serving food at the Deuel Vocational Institution Reception-Guidance Center. The requested positions are to assist in preparation of meals in the kitchen, and then proceed to the Reception-Guidance Center to supervise the serving.

Plant Operation Personnel

1 Stationary fireman $4,810
1 Electrician foreman 5,300

These 2 positions are included for the Deuel Vocational Institution on a workload basis in connection with the maintenance program required for the increased physical plant. With the activation of the Reception-Guidance Center, the institution will have a 35 percent increase in floor space.

1 Stationary engineer 5,772

This position is included for the Institution for Women on the basis of additional workload resulting from increased square footage in the maintenance area and additional maintenance services which will be required upon activation of the Sixth Cottage.

1 Correctional officer—truck driver 4,626

The need for this position is based on increased workload in relation to changing the method of the disposal of trash and garbage at the Institution for Women. The change from burning to cut and fill is to conform to the regulations of the San Bernardino Air Pollution Control District. The trash and garbage will be hauled to the Institution for Men for disposal.

1 Locksmith 5,772

This position is included to maintain the various locks and locking devices in the North Facility, Correctional Training Facility. During the activation of the north facility, the lock maintenance was accomplished by the locksmith at the main facility pending determination of workload. The 2 facilities have been in operation for approximately 1 year and experience indicates that this position is required in order to maintain adequate custodial safeguards.

0.4 Correctional sergeant—institution fire fighter 2,098

This position is included for increased workload relative to expanded coverage by the firefighting unit of the Institution for Men. Fire protection is provided to Youth Training School, Institution for Women, and the Institution for Men. With this extended coverage it is necessary to provide supervision to the inmate firefighting crews at all times. This will extend the supervision to weekends and holidays which is the only time the fire crews are not now supervised.

5.4 Total $28,378

Adult Authority

4 Adult authority representative $45,600
1.5 Intermediate stenographer-clerk 5,715

5.5 Total $51,315

The 4 Adult Authority representatives are included to meet the increased workload of the Adult Authority and to establish a workload standard of 130 cases a month per board member and per representative. 1 clerical position is included to provide assistance to the 4 Adult Authority representatives. 0.5 stenographer is included to handle increased workload in the executive clemency unit of the Adult Authority.

Parole Supervision

5 Parole agent III $29,200
7 Parole agent II 37,100
17 Parole agent I 67,340
6 Intermediate stenographer-clerk 12,920
2 Women's parole agent I 9,139

37 Total $155,699

Parole agent positions are included on the basis of increased number of parolees on the overall standard of 55 parolees per professional position. 6 clerical positions are included for the required clerical assistance. 29 agents and 6 stenographers are for the Division of Adult Paroles and 2 agents are for the board of trustees, Institution for Women.

Administrative Division Positions

1 Fiscal officer $9,384
1 Junior staff analyst 5,232

2 Total $14,616

These positions are included because of the increased workload in the Management Services Division in connection with the overall growth of the department and increased number of institutional budgets. The fiscal officer will supervise and co-ordinate the preparation and management of the budget and accounting services. The junior staff analyst will assist the departmental accounting officer in the fiscal management, guidance, analysis and control of several operating units.

1 Supervising clerk I 4,980

This position is included to correct a staffing deficiency which has been accentuated by overall growth of the department. The department accounting officer will be relieved of supervision of several central services which will permit greater application of time to fiscal management.

3 Intermediate stenographer-clerk 11,430

These positions are added on an increased workload basis and will provide stenographic services for professional positions included in this budget.

2 Intermediate account clerk 7,260

These positions are included based on an increased workload in connection with increased positions in the central office including the Adult Paroles Division. Increased parole population also contributes to the increased workload in the accounting office.

1 Supervisor of Special Treatment Services 9,852

This position is included to improve supervisory services and planning by reducing the span of control of the division chief, thereby freeing him for closer attention to development of present program and planning services to meet future requirements.

1 Assistant supervisor of education 7,728

This position will be provided to increase the supervision of the department-wide education program. The new position would provide staff direction to all institutional and contractual academic education programs, correspondence programs and the educational counseling and selection of students.

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Administrative Division Positions—Continued

It would maintain the supervision standards required to attain effective academic education programs in accordance with established Department of Education standards and Department of Corrections policies.

1 Correctional counselor III (Effective January 1, 1961) $3,504

This position is added on an increased workload basis to assist the existing 4 positions in approving an increased number of inmate transfers between institutions and to carry out survey and special study assignments relative to inmate classification and departmental classification procedures, policies, and techniques.

1 Intermediate clerk 3,630

This position is included for the increased workload in the Records Office, based on an approved staffing formula.

1 Senior research technician 9,384

The Administrative Statistics function was transferred from the Department of Justice where it was supervised by the Chief of the Bureau of Criminal Statistics. In transferring the function to the Department of Corrections, supervision was assumed by the Chief of Research pending determination of workload. After 1 year of operation it has been determined that this position is required on a workload basis to handle the planning and supervision of the population accounting section. This position will work closely with the division of Administration, Adult Authority, and the Measurement and Program Development Sections of the Research Division in the overall department research program and administrative planning.

1 Assistant statistician $6,360

This position is provided on an increased workload basis in regard to special reports. Because of the size and complexity of the correctional program and the increased interest expressed in the program by the administration, Legislature and other official groups, the reports cannot be supplied with the existing staff without jeopardizing the existing statistical operation.

1 Intermediate typist-clerk 3,630

1.5 Intermediate clerk 5,445

These positions are included on a workload basis in the Administrative Statistics Section based on present processing loads and projected increases due to normal prison population growth and parole population loads.

1 Intermediate stenographer-clerk 3,810

This position is included on a workload basis to correct a deficiency in previous computation for the Division of Adult Paroles. In revising the Special Intensive Parole Unit, the number of stenographers to be utilized from the regular caseload was overstated.

1 Staff psychiatrist 12,000

1 Clinical psychologist 7,008

These positions are included to handle a workload increase at the Parole Outpatient Clinic in Los Angeles. Increasing the clinic staff will permit increased release of inmates from prison who would otherwise be denied parole and permits parolees to stay on parole who would otherwise be returned to prison.

19.5 Total $110,637

433.4 Totals, Proposed New Positions $1,493,453

SUMMARY OF OTHER INCREASED EXPENDITURES

Additional Cost—Authorized Positions

This increased expenditure is occasioned by full year cost of positions authorized during the current year, improved employment conditions and annual merit salary increases $365,825

Operating Expenses

Increased average daily population of 1,320 (6.2%) and some increases in prices will require an increase in operating expenses of $1,002,459 (7.8%). Another factor is that there will be some initial expenses for new facilities preparing to receive inmates. The major areas of increase are for food, clothing and education $1,002,459

Equipment

Equipment expenditures reflect the replacement needs and additional equipment primarily due to new positions $143,101

Inmate Pay—Work Projects and Reimbursements

Both of these items are increased due to the expanding conservation camp program and the change in the reimbursement rate for conservation camp services rendered to the Division of Forestry. Inmate pay for work projects increases $84,134 while the loss in reimbursements from forestry is $821,888 which is partially offset by some increases amounting to $53,392 to bring the total reimbursement change to $768,496 ..... $852,630

Returning Fugitives From Justice

This uncontrollable reimbursement is to counties for expenses incurred in returning fugitives from justice from outside the State provided that the fugitives so returned are arraigned or placed on trial pursuant to Section 1557, Penal Code $25,000

Transportation of Prisoners and Parole Violators

This uncontrollable reimbursement is to counties for expenses incurred in conveying persons to and from state prisons including recalcitrant tuberculars, including costs incurred by the Department of Corrections in transporting prisoners to and between state prisons and the return of parole violators $10,100

Court Costs and County Charges

This uncontrollable reimbursement is to counties, pursuant to the provisions of Section 4700, Penal Code, for expenses incurred in the trial of inmates for crimes committed in prisons and expenses due to a hearing on the return of a writ of habeas corpus prosecuted by or on behalf of any prisoner, including reimbursement for coroner's expenses incurred by the counties pursuant to Penal Code Section 4700.5 in connection with the death of a prison inmate $10,000

Contributions to State Employees' Retirement Fund $133,339

Total, Other Increased Expenditures $2,542,454

GRAND TOTAL—INCREASES $4,035,907

Department of Corrections

DEPARTMENTAL ADMINISTRATION

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,367,215	$3,024,732	$3,451,783	$427,051 (14.1%)
	Transportation of prisoners *(General Fund)*	71,698	94,900	105,000	10,100 (10.6%)
	Returning fugitives from outside the State—*(General Fund)*	274,897	325,000	350,000	25,000 (7.7%)
	Court costs and county charges *(General Fund)*	30,000	20,000	30,000	10,000 (50%)
	Totals	$2,743,810	$3,464,632	$3,936,783	$472,151 (13.6%)
	Parolee Ratios and Unit Costs:				
	Number of parolees supervised, end of year	7,571	8,300	9,250	950 (11.4%)
	Average number of parolees supervised	6,760	8,015	8,760	745 (9.3%)
	Cost per parolee [a]	$242	$261	$275	$14 (5.4%)
	Number of professional positions, end of year [b]	127	150	166	16 (10.7%)
	Ratio of parolees to professional positions, end of year [b]	59.6	55.3	55.7	0.4
	Personnel man-years	300.9	365	402.6	37.6

GENERAL ANALYSIS

Objectives

The Department of Corrections has the responsibility for the confinement, supervision and rehabilitation of persons committed to it by the courts.

Program and Performance

The director is responsible for the establishment of policies and management of programs to achieve the objectives of the department. The Board of Corrections and Adult Authority act in an advisory and co-ordinating capacity in policy formulation. The Board of Corrections is composed of the director, the members of the Adult Authority and of the Youth Authority, the members of the Board of Trustees of the California Institution for Women and 2 qualified persons appointed by the Governor with the advice and consent of the Senate for 4-year terms. The departmental administration is organized primarily to provide the required staff assistance to carry out the established policies and programs. This is accomplished through the activities of the executive and 5 major divisions, each headed by a chief. These divisions are: Correctional Program Services, Management Services, Research, Conservation, and Correctional Industries. In addition, the Adult Parole Division is also headquartered in Sacramento and provides line and staff direction to the parole service.

The Correctional Program Services Division includes staff responsibility for medical and psychiatric services, custodial activities, employee training, education and library services, inmate classfication, casework and other professional disciplines, group counseling, records, recreation, and the chaplaincy services. Each of these is an important treatment activity or service at the institution level. During the past year, significant progress has been made in the selective reception, classification and assignment processing of an exceptionally high intake. Continued progress has been made on new concepts of programing exemplified by planning for the new Men's Colony—East Facility at Los Padres, for the Conservation Centers, and for the Conservation Camps. The new concepts involve a closer merging of custodial and treatment goals, and this is emphasized by adding functional responsibility for custodial services and the training activity to the Correctional Program Services Division in the Central Office. There has been emphasis on the special treatment and handling of unusually violent individuals in adjustment centers and in the general population in the institutions. There has been a co-operative effort with the Research Division in developing measures of effectiveness in pilot treatment programs and in the vocational and educational programs.

The Management Services Division staff is responsible for general fiscal management including budget preparation and control, prison planning, personnel management, departmental construction and maintenance supervision, the feeding program, accounting, and equipment inspection and control. The administrative analyst function and staff were transferred to this division in 1959-60.

Major accomplishments in planning the Men's Colony-East Facility 2,400 bed expansion and in developing basic plans and site requirements for the California Conservation Center program have been realized in 1959-60.

The Research Division has two major functions: (1) providing an inmate population accounting system; (2) developing specific types of correctional programs for specific types of inmates.

The Conservation Division was established in accordance with provisions of Chapter 1583, Statutes of 1959 in the 1959-60 fiscal year to provide for the central co-ordination and standardization of the center and camp program. This program calls for the expanded utilization of inmates in conservation and further development of California's natural resources. This is accomplished co-operatively with other governmental agencies.

A total of 16.5 positions are proposed in the 1960-61 fiscal year. 1 fiscal officer and 1 junior staff analyst are included to handle increased budgeting and accounting workload; 1 supervising clerk I is proposed to correct staffing deficiencies in the supervision of some central services; 3 clerical positions are included for increased workload in stenographic services; 2 accounting clerical positions are included for increased workload in the accounting office.

1 supervisor of special treatment services is proposed to improve supervision and program planning in the Correctional Program Services Division; 1 assistant supervisor of education is proposed to correct staffing deficiencies in central staff services; 1 correctional counselor position is included for review of increased inmate transfers; 1 clerical position is included in the records office for increased workload due to population growth.

2 professional positions and 2.5 clerical positions are included for increased workload in the Research Division.

These positions are discussed in General Analysis, Departmental Summary. (See pages 67 and 68.)

[a] Includes all parolees supervised by the Adult Paroles Division in California and total costs of the Adult Paroles Division.

[b] Excludes the division chief position, the deputy chief, 2 positions in out-of-state unit, and the additional parole officers required above the 55:1 ratio for the special intensive parole units, and the narcotic parole unit.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION**						
3	SALARIES AND WAGES						
4	(See page 29, Salary Supplement)						
5	Executive:						
6	Director	1	1	1	$19,000	$19,950	$19,000
7	Deputy director	1	1	1	16,200	16,800	16,800
8	Staff assistant	1.2	1	1	11,269	12,149	10,860
9	Technician and clerk	4	4	4	18,903	19,821	20,328
10	Conservation:						
11	Deputy director	–	1	1	–	9,600	14,800
12	Field representative	–	1	1	–	9,031	9,852
13	Clerk	–	1	1	–	4,854	5,232
14	Management Services:						
15	Chief of division	0.8	1	1	9,836	12,300	12,900
16	Program specialist	4.8	5	5	48,112	52,124	52,471
17	Personnel officer	1	1	1	10,667	11,400	12,000
18	Personnel analyst [a]	1	1	2	5,007	5,232	12,168
19	Budget analyst	2	4	4	15,685	30,328	30,992
20	Accounting officer	3	2	2	24,060	17,112	17,112
21	Technician and clerk	24.8	24	24	105,774	106,283	107,925
22	Temporary help—overtime	0.5	0.8	0.5	1,665	3,480	1,210
23	Correctional Program Services:						
24	Chief of division	1	1	1	12,800	13,800	13,800
25	Chief—medical services	1	1	1	16,200	16,800	16,800
26	Program specialist	6.8	8	8	60,015	74,047	75,723
27	Correctional counselor	1.7	2	2	12,954	16,838	17,040
28	Chief records officer	1	1	1	8,112	8,520	8,520
29	Technician and clerk	19.7	22	22	84,647	97,407	99,511
30	Research:						
31	Chief of research	1	1	1	11,175	12,350	12,600
32	Research technician	4	6	6	28,186	44,953	46,110
33	Technician and clerk	7.6	11	11	31,501	57,534	59,108
34	Board of Corrections:						
35	Board member (2) per diem	–	–	–	275	500	500
36	Executive officer	1	1	1	12,600	13,200	13,200
37	Field representative	1.7	2	2	14,073	17,580	17,580
38	Technician and clerk	1	1	1	4,980	5,232	5,232
39							
40	Totals, Positions Now Authorized	92.6	105.8	106.5	$583,696	$709,225	$729,374
41	Proposed New Positions:						
42	Management Services:				SALARY RANGE		
43	Fiscal officer	–	–	1	782–950	–	9,384
44	Junior staff analyst	–	–	1	436–530	–	5,232
45	Supervising clerk I	–	–	1	415–505	–	4,980
46	Intermediate stenographer-clerk	–	–	3	310–376	–	11,430
47	Intermediate account clerk	–	–	2	295–358	–	7,260
48	Correctional Program Services:						
49	Supervisor of special treatment						
50	services	–	–	1	821–1,000	–	9,852
51	Assistant supervisor of education	–	–	1	644–782	–	7,728
52	Correctional counselor III (effec-						
53	tive January 1, 1961)	–	–	1	584–710	–	3,504
54	Intermediate clerk	–	–	1	295–358	–	3,630
55	Research:						
56	Senior research technician	–	–	1	782–950	–	9,384
57	Assistant statistician	–	–	1	530–644	–	6,360
58	Intermediate typist-clerk	–	–	1	295–358	–	3,630
59	Intermediate clerk	–	–	1.5	295–358	–	5,445
60							
61	Totals, Proposed New Positions	–	–	16.5	–	–	$87,819
62	*Estimated salary savings*	–	*—1.5*	*—2*	–	*—7,000*	*—11,000*
63							
64	Totals, Salaries and Wages	92.6	104.3	121	$583,696	$702,225	$806,193
65							
66	OPERATING EXPENSES						
67	General expense				$15,471	$22,305	$30,313
68	Printing				3,959	3,000	11,900
69	Communications				12,214	16,170	20,140
70	Traveling—in-state				33,218	55,255	67,970
71	Traveling—out-of-state				1,945	4,900	4,000
72	Consultant services—administrative				500	–	3,400
73	Electronic data processing				–	1,000	3,000
74	Consultant services—research				2,400	1,000	2,000
75	Contractual personnel services				6,664	8,765	–
76							
77	Totals, Operating Expenses				$76,371	$112,395	$142,723
78							

79 [a] Services equivalent to 1 man-year performed by Personnel Board under contract during the 1959-60 fiscal year in lieu of
80 authorized position.
81
82
83
84
85
86

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	ADMINISTRATION—Continued						
	EQUIPMENT				$7,952	$8,616	$18,796
	REIMBURSEMENTS						
	Repayment from institutions for employee bond premium				*—$1,785*	*—$1,785*	*—$1,785*
	Services to Department of Justice				*—26,268*	–	–
	Totals, Reimbursements				*—$28,053*	*—$1,785*	*—$1,785*
	Totals, Administration				$639,966	$821,451	$965,927

ADULT PAROLES DIVISION

GENERAL ANALYSIS

Objectives

The Adult Paroles Division supervises all adults released from state prisons to parole programs in California. In addition, it supervises, on a co-operative basis, adult felons released from prisons of other states to parole programs in California. The supervision of such persons provides for the continuation of the correctional treatment process which begins in the institution, and for the further protection of society.

Program and Performance

The Adult Paroles Division maintains a headquarters office in Sacramento and 16 field offices throughout the State. For administrative purposes the State is divided into 2 parole regions with the Tehachapi Mountains being the approximate dividing line between the northern and southern regions.

Parole officers are budgeted on the basis of an overall ratio of 55 parolees per professional employee. All professional employees except the chief, Adult Paroles Division, the deputy chief, and the interstate unit are included in the computation of this ratio.

The division maintains a psychiatric outpatient clinic in Los Angeles to provide therapy to those parolees whose previous prison treatment history and program indicate a need for continuing such treatment on an outpatient basis. The Special Intensive Parole Unit will continue to test the value and results of giving closer and more intensive supervision to parolees.

During the 1959-60 fiscal year there is an unanticipated increase in the average number of adult male parolees to 8,015 or about 765 over the 7,250 originally budgeted. To handle this increased workload 13 professional positions and 1 clerical position have been temporarily approved on the basis of the accepted standard and are included in the proposed new positions for the 1960-61 fiscal year. To finance the increased expenditures for this workload it is estimated that $73,715 emergency financing will be required for the 1959-60 fiscal year.

During the 1960-61 fiscal year it is estimated that an average of 8,760 adult male parolees will be supervised in California. The number supervised at the end of the year is estimated at 9,250 or an increase of 950 over the revised estimate of 8,300 at the end of the 1959-60 fiscal year. A total of 38 additional positions are included for this increased workload of which 29 professional positions and 7 clerical are provided for regular parole supervision. 1 psychiatrist and 1 psychologist are proposed to handle the increased workload in the outpatient clinic due to the increased number of parolees requiring this type of treatment.

These positions are discussed in General Analysis, Departmental Summary. (See pages 67 and 68.)

SALARIES AND WAGES

(See page 30, Salary Supplement)

Administration:						
Executive:						
Chief of division	1	1	1	$13,200	$13,800	$13,800
Deputy chief of division	1	1	1	10,344	10,860	10,860
Staff assistant	–	1	1	–	7,356	7,728
Technician and clerk	4.1	3	3	20,645	13,986	14,166
Placement Unit:						
Parole agent	2	2	2	7,606	16,248	16,248
Technician and clerk	2	2	2	15,468	8,049	8,448
Interstate Unit:						
Parole agent	2	2	2	15,468	16,248	16,248
Technician and clerk	3	3	3	12,694	12,684	12,864
Parole Programs:						
Intensive Parole Units:						
Parole agent	24.2	11	11	166,203	78,812	80,692
Research technician	1	2	2	6,681	14,378	15,094
Technician and clerk [a]	9.5	5	4	39,039	21,654	18,012
Narcotic Parole Units:						
Special consultant	–	1	1	–	9,031	10,320
Parole agent	–	17	17	–	62,616	120,288
Research technician	–	1	1	–	7,097	8,520
Medical technical assistant	–	1	1	–	3,555	4,980
Clinical psychologist II	–	1	1	–	7,100	8,940
Clerk	–	9.3	9.3	–	23,570	39,636
Field Operations:						
Regular Supervision:						
Parole agent [b]	107.1	139	126	728,788	967,231	912,906
Technician and clerk [c]	36.9	48	47	154,251	207,075	208,514
Custodian	0.4	0.5	0.5	1,734	1,912	2,006
Temporary help (overtime)	0.8	0.8	0.8	3,298	2,625	2,625

[a] 1 position temporarily appointed in the 1959-60 fiscal year to provide for workload increase.
[b] Includes 13 positions temporarily approved in the 1959-60 fiscal year to handle increased workload due to increased number of parolees.
[c] Includes 1 position temporarily approved in the 1959-60 fiscal year to handle increased workload due to increased number of parolees.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	ADULT PAROLES DIVISION—Continued						
	SALARIES AND WAGES—Continued						
	Field Operations—Continued						
	Field Research:						
	Research technician	2	2	2	$13,321	$14,456	$14,794
	Clerk	0.3	1	1	1,247	3,795	3,890
	Outpatient Clinic:						
	Psychiatrist	1	1	1	15,250	16,200	16,200
	Psychologist	2	2	2	14,339	15,812	16,568
	Social worker	1	2	2	7,356	10,572	10,944
	Technician and clerk	2	2	2	9,276	9,744	9,744
	Totals, Positions Now Authorized	203.3	261.6	246.6	$1,256,208	$1,576,466	$1,605,035
	Proposed New Positions:						
	Special Intensive Parole Unit:				SALARY RANGE		
	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
	Regular Parole Supervision:						
	Parole agent III (3 effective July 1, 1960; 1 effective September 1, 1960; 1 effective March 1, 1961)	–	–	5	584–710	–	29,200
	Parole agent II (5 effective July 1, 1960; 1 effective November 1, 1960; 1 effective May 1, 1961)	–	–	7	530–644	–	37,100
	Parole agent I (6 effective July 1, 1960; 2 effective August 1, 1960; 2 effective October 1, 1960; 1 effective December 1, 1960; 1 effective January 1, 1961; 1 effective February 1, 1961; 1 effective March 1, 1961; 1 effective April 1, 1961; 1 effective May 1, 1961; 1 effective June 1, 1961)	–	–	17	481–584	–	67,340
	Intermediate stenographer-clerk (1 effective July 1, 1960; 1 effective August 1, 1960; 1 effective October 1, 1960; 1 effective February 1, 1961; 1 effective April 1, 1961; 1 effective June 1, 1961)	–	–	6	310–376	–	12,920
	Outpatient Clinic:						
	Staff psychiatrist	–	–	1	1,000–1,150	–	12,000
	Clinical psychologist	–	–	1	584–710	–	7,008
	Totals, Proposed New Positions	–	–	38	–	–	$169,378
	Estimated salary savings	–	*—6*	*—5*	–	*—30,000*	*—25,000*
	Totals, Salaries and Wages	203.3	255.6	279.6	$1,256,208	$1,546,466	$1,749,413
	OPERATING EXPENSES						
	General expense				$15,131	$29,160	$35,047
	Printing				371	656	606
	Communications				43,713	57,725	63,713
	Traveling—in-state				111,138	165,454	202,063
	Rent—building space				68,911	88,550	125,055
	Assistance to paroled and discharged prisoners				23,095	41,354	45,421
	Consultant services				1,200	3,200	6,300
	Parolee narcotic use tests				6,081	15,675	29,680
	Totals, Operating Expenses				$269,640	$401,774	$507,885
	EQUIPMENT				$12,814	$24,499	$21,371
	REIMBURSEMENTS						
	Repayment of advances to paroled and discharged prisoners				*—10,497*	*—11,797*	*—12,568*
	Totals, Adult Paroles Division				$1,528,165	$1,960,942	$2,266,101

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60

SPECIAL STUDY COMMISSION ON JUVENILE JUSTICE

Objectives

The study, evaluation and proposal of constructive recommendations concerning all matters related to juvenile justice and the protection of minors is the objective of the Special Study Commission on Juvenile Justice.

Program and Performance

The commission was originally created by Executive Order of the Governor on September 23, 1957, which pointed out, among other factors, that there has been no comprehensive revision of the juvenile court law since 1913, while the demands for services and facilities concerned with minor children have been intensified at every level of government by California's phenomenal population growth. On March 30, 1959, the Governor issued a new executive order extending the final reporting date to June 30, 1960.

The commission consists of 5 outstanding citizens appointed by the Governor. This group gives policy direction to a full-time professional staff named by the Chairman of the Board of Corrections.

The commission will make such recommendations as are indicated by its studies, expert advice and testimony at public hearings.

The commission issued an interim report on February 2, 1959, containing its preliminary findings and a description of its activities, and is planning to issue a second report in February 1960. A draft version of the final report is scheduled for submission and review by the Board of Corrections in June 1960. Final editorial changes, publication and distribution of the report will be completed by September 30, 1960. The 1960-61 budget request, therefore, is to provide a skeleton staff of 1 professional person and a secretary for only 3 months so that the necessary editorial, organizational and administrative work usually attendant with the termination of these projects may be completed.

SALARIES AND WAGES							
(See page 31, Salary Supplement)							
Project director	1	1	–	$11,700	$12,900	–	
Research technician	2	2	1	16,655	17,287	$2,715	
Clerk	2	2	1	7,453	8,387	1,185	
Temporary help	–	0.1	–	–	840	–	
Totals, Salaries and Wages	5	5.1	2	$35,808	$39,414	$3,900	
OPERATING EXPENSES							
General expense				$372	$1,030	$260	
Printing				620	5,000	–	
Communications				779	1,210	490	
Traveling—in-state				5,010	3,855	1,055	
Hearing reporter services				–	1,000	–	
Totals, Operating Expenses				$6,781	$12,095	$1,805	
Totals, Special Study Commission on Juvenile Justice				$42,589	$51,509	$5,705	

RECAPITULATION BY OBJECT

Salaries and Wages							
Positions now authorized	300.9	372.5	355.1	$1,875,712	$2,325,105	$2,338,309	
Proposed new positions	–	–	54.5	–	–	257,197	
Estimated salary savings	–	*—7.5*	*—7*	–	*—37,000*	*—36,000*	
Totals, Salaries and Wages	300.9	365	402.6	$1,875,712	$2,288,105	$2,559,506	$271,401 (11.9%)
Operating expenses				352,792	526,264	652,413	126,149 (24%)
Equipment				20,766	33,115	40,167	7,052 (21.3%)
Reimbursements:							
Repayment of advances to paroled and discharged prisoners				*—$10,497*	*—$11,797*	*—$12,568*	*—$771*
Repayment from institutions for employee bond premiums				*—1,785*	*—1,785*	*—1,785*	–
Services to Department of Justice				*—26,268*	–	–	–
Totals, Reimbursements				*—$38,550*	*—$13,582*	*—$14,353*	*—$771 (—5.7%)*
Contributions to State Employees' Retirement Fund				156,495	190,830	214,050	23,220
TOTALS, SUPPORT				$2,367,215	$3,024,732	$3,451,783	$427,051 (14.1%)

TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS

For reimbursement to counties for expenses incurred in conveying persons to and from state prisons including recalcitrant tuberculars, including costs incurred by the Department of Corrections in transporting prisoners to and between state prisons and the return of parole violators	$71,698	$94,900	$105,000	$10,100 (10.6%)

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	RECAPITULATION BY OBJECT—Continued							
	RETURNING FUGITIVES FROM JUSTICE							
	For reimbursement to counties for expenses incurred in returning fugitives from justice from outside the State provided that the fugitives so returned are arraigned or placed on trial pursuant to Section 1557, Penal Code				$274,897	$325,000	$350,000	$25,000 (7.7%)
	COURT COSTS AND COUNTY CHARGES							
	For reimbursement to counties, pursuant to the provisions of Section 4700, Penal Code, for expenses incurred in the trial of inmates for crimes committed in prisons and expenses due to a hearing on the return of a writ of habeas corpus prosecuted by or on behalf of any prisoner, including reimbursement for coroner's expenses incurred by the counties pursuant to Penal Code Section 4700.5 in connection with the death of a prison inmate				$30,000	$20,000	$30,000	$10,000 (50%)
	TOTAL EXPENDITURES				$2,743,810	$3,464,632	$3,936,783	$472,151 (13.6%)

RECONCILIATION WITH APPROPRIATIONS

	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Support)	$2,341,544	$2,657,737	$3,237,733
	Transfers to other agencies (Support)	—19,785	–	–
	Allocation from Emergency Fund (Support)	–	73,715	–
	Allocation from Salary Increase Fund (Support)	–	102,450	–
	Budget Act appropriation (transportation of prisoners)	94,900	94,900	105,000
	Budget Act appropriation (returning fugitives from justice)	188,000	325,000	350,000
	Allocation from Emergency Fund (returning fugitives from justice)	112,000	–	–
	Budget Act appropriation (inmate trials)	20,000	20,000	30,000
	Allocation from Emergency Fund (inmate trials)	10,000	–	–
	Contributions to State Employees' Retirement Fund	156,495	190,830	214,050
	Total Available	$2,903,154	$3,464,632	$3,936,783
	Unexpended balance, estimated savings	—159,344[a]	–	–
	TOTAL EXPENDITURES	$2,743,810	$3,464,632	$3,936,783

REVENUES

Miscellaneous	$275	$300	$300

[a] Composed of savings in salaries and wages, $36,732; operating expenses, $81,372; equipment, $6,483; loss in reimbursements, $13,548; transportation of prisoners, $23,202; and returning fugitives, $25,103.

Department of Corrections

MEDICAL FACILITY

Located Near Vacaville, Solano County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$3,783,478	$4,121,516	$4,247,853	$126,337 (3.1%)
	Population and Unit Costs:				
	Average Inmate Population:				
	Main Institution	1,364	1,370	1,370	–
	Reception-guidance center	661	600	610	–
	Totals	2,025	1,970	1,980	–
	Cost per inmate [a]	$1,744	$1,936	$1,970	$34 (1.8%)
	Personnel man-years	469.5	482	490	8

GENERAL ANALYSIS

Objectives

The Medical Facility is the psychiatric diagnostic and treatment center of the department. It confines and treats adult male felons who are mentally ill or who have severe mental and emotional disorders. These include psychotics, psychopaths, sex offenders, and narcotics addicts. A small number of recalcitrant tuberculars are housed here also.

A reception-guidance center located in facilities adjoining the main institution receives adult male felons from the 47 northern counties for diagnosis, classification, and recommended institutional placement. It also receives male parole violators returned to prison.

Program and Performance

The Medical Facility occupies permanent facilities in Solano County on a 900-acre site near Vacaville.

The reception-guidance center facilities were completed in the spring of 1957 and began receiving prisoners in July, 1957. This facility will process an estimated 3,940 cases during 1960-61.

Group psychotherapy is the major treatment method at the Medical Facility.

Programs of academic and vocational education, plant maintenance work and training, medical and dental care, library, recreation, and religion are offered to all inmates to the degree to which they can participate. These programs are designed to provide intensive treatment for felons afflicted with major mental illnesses (psychoses) and severe emotional and personality disorders, particularly the latter. A sizeable number of problem cases are also admitted expressly for psychiatric evaluation and recommendation with respect to disposition. Although the overwhelming majority are adult felons, there is a small number of wards from the Youth Authority and tuberculous recalcitrant misdemeanants from the Department of Public Health.

The prison population in 1960-61 may be described in general as follows:

Median age, 32 years; 41 percent prior prison commitments; 22 percent prior escape records; offense groupings will include 21 percent sex offenders, 17 percent burglary, 16 percent robbery, 12 percent forgery and checks, and 7 percent narcotics.

This prison population may also be described in terms of medical classification as follows:

350 psychotics, 120 homosexuals, 30 tuberculars, and 850 men with severe emotional and mental disorders.

Population and release of men from this institution are as follows:

	1958-59	1959-60	1960-61
Medical Facility:			
Average population	1,364	1,370	1,370
Paroled and discharged	503	485	510
Reception-Guidance Center:			
Average population	661	600	610
Intake for processing	3,679	3,825	3,940

A total of 7 proposed new positions are included in the 1960-61 fiscal year. Of this number 3 are for assignment to the Medical Facility proper. These include 2 medical technical assistants for the increased custodial and treatment problems in the hospital; and 1 clerical position for increased workload in the medical clerical pool of the medical care program.

The remaining 4 positions will be assigned to the reception-guidance center as follows: 1 vocational psychologist to provide the services of a specialist in the field of vocational counseling; 1 Protestant chaplain for improved clinical processing services; 1 professional position and 1 clerical position to handle increased clinical processing workload.

These positions are discussed in the General Analysis, Departmental Summary. (See pages 63 and 66.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS						
SALARIES AND WAGES (See page 31, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$17,400	$16,950	$17,550
Technician and clerk	1	1	1	5,452	6,012	6,060
Business Services:						
Prison business manager	1	1	1	12,000	12,600	12,600
Accounting officer	1	1	1	8,112	8,520	8,520
Service officer	1	1	1	8,112	8,520	8,520
Technician and clerk	12	13	13	53,873	63,395	65,252
Temporary help	–	0.1	0.1	129	600	600
Departmental Research Unit:						
Research technician	0.9	1	1	7,356	8,016	8,418
Technician and clerk	0.5	0.5	0.5	1,829	1,974	2,072

[a] Excluding cost of operating reception-guidance center, but includes cost of feeding, housing, and other expenses of the inmates being processed therein.

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**INSTITUTION AND RECEPTION-GUIDANCE**							
3	**CENTER OPERATIONS—Continued**							
4								
5	SALARIES AND WAGES—Continued							
6	Custodial and Personal Care:							
7	Associate prison warden	1	1	1	$11,400	$12,000	$12,000	
8	Correctional officer	257.4	256	256	1,328,848	1,415,984	1,443,882	
9	Technician and clerk	48.3	57	57	230,547	287,524	296,501	
10	Temporary help	5.7	4.6	4.6	24,431	19,750	19,750	
11	Care and Treatment:							
12	Associate prison warden	1	1	1	10,817	11,950	12,000	
13	Chaplains	2.1	2.2	2.2	14,731	16,505	16,536	
14	Classification and Parole:							
15	Correctional counselor III	1	1	1	8,080	8,520	8,520	
16	Classification officer	3	3	3	19,990	21,024	21,024	
17	Technician and clerk	11.6	12	12	48,877	53,124	55,052	
18	Temporary help	0.1	–	–	526	–	–	
19	Medical Care:							
20	Director of clinical services	–	1	1	–	14,400	15,000	
21	Psychiatrist and physician	9.4	10.7	10.7	109,666	130,450	135,250	
22	Dentist	6	6	6	71,380	76,500	76,800	
23	Psychologist	3	3	3	23,734	25,356	25,560	
24	Social worker	4.9	5	5	30,060	32,604	32,688	
25	Teacher	1	1	1	7,356	8,112	8,112	
26	Nurse	4.7	5	5	27,356	31,569	32,136	
27	Medical technician	3.1	3	3	17,566	18,463	19,058	
28	Clerk	3.9	4	4	15,546	17,349	17,950	
29	Education:							
30	Supervisor of education	1	1	1	9,310	10,344	10,344	
31	Teacher	11	11	11	68,888	84,658	87,301	
32	Temporary help	0.2	0.5	0.5	875	2,125	2,125	
33	Feeding:							
34	Food manager	1	1	1	7,728	8,112	8,112	
35	Cook	10.7	12	12	57,020	67,889	69,309	
36	Temporary help	–	0.1	0.1	–	165	165	
37	Clothing and Laundry:							
38	Clothes handler	2	2	2	11,928	12,720	12,720	
39	Laundryman	2	2	2	10,176	10,920	11,040	
40	Plant Operation:							
41	Chief of institution maintenance	1	1	1	9,162	9,852	9,852	
42	Tradesman	13.3	14	14	83,835	94,165	94,659	
43	Groundsman	1	1	1	5,772	6,060	6,060	
44	Equipment operator	1	1	1	5,190	5,496	5,496	
45	Security and fireman	1.8	1.8	1.8	10,284	10,584	10,584	
46	Reception-Guidance Center:							
47	Associate prison warden	1	1	1	10,905	12,000	12,000	
48	Chief psychiatrist	1	1	1	14,926	15,000	15,600	
49	Psychiatrist	0.5	1	1	6,619	13,200	13,200	
50	Psychologist	2.9	4	4	20,638	30,240	31,842	
51	Classification officer	12.2	14	14	75,618	90,711	92,794	
52	Teacher	1.5	2	2	8,844	13,414	14,081	
53	Technician and clerk	17.4	20	20	71,343	87,483	90,531	
54	Temporary help	0.1	–	–	549	–	–	
55	Departmental Research Unit:							
56	Research technician	0.8	1	1	5,337	7,542	7,728	
57	Technician and clerk	0.5	0.5	0.5	1,882	1,974	2,072	
58								
59	Totals, Positions Now Authorized	469.5	489	489	$2,612,003	$2,922,425	$2,985,026	
60	Proposed New Positions:							
61	Custodial and Personal Care:				SALARY RANGE			
62	Medical-technical assistant	–	–	2	376–456	–	9,252	
63	Medical and Psychiatric Care:							
64	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810	
65	Reception-Guidance Center:							
66	Vocational psychologist	–	–	1	584–710	–	7,008	
67	Protestant chaplain	–	–	1	530–644	–	6,360	
68	Correctional counselor I	–	–	1	481–584	–	5,772	
69	Intermediate typist-clerk	–	–	1	295–376	–	3,630	
70								
71	Totals, Proposed New Positions	–	–	7	–	–	$35,832	
72	*Estimated salary savings*	–	—7	—6	–	—54,500	—69,500	
73								
74	Totals, Salaries and Wages	469.5	482	490	$2,612,003	$2,867,925	$2,951,358	$83,433 (2.9%)
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Department of Corrections

MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**INSTITUTION AND RECEPTION-GUIDANCE**							
3	**CENTER OPERATIONS—Continued**							
4								
5	OPERATING EXPENSES							
6	Administration:							
7	General expense				$15,133	$15,232	$15,587	
8	Communications				7,113	7,165	7,235	
9	Traveling—in-state				6,520	6,520	6,706	
10	Care and Welfare:							
11	Custodial and personal care				23,865	31,730	29,250	
12	Medical and psychiatric care				61,083	65,550	60,795	
13	Special medical consultant services				8,023	8,020	8,020	
14	Medical prosthetic appliances				8,053	8,610	8,610	
15	Education and religion				21,683	20,480	20,480	
16	Contractual academic instructional services				36,047	39,087	41,800	
17	Recreation				4,044	4,335	4,150	
18	Parole and discharge allowances				13,812	13,318	14,005	
19	Burials				385	900	900	
20	Support and Subsistence:							
21	Feeding				450,666	500,499	500,234	
22	Clothing				63,333	58,802	72,833	
23	Clothing—parole				9,820	13,553	19,079	
24	Clothing—reception-guidance center				18,522	20,014	22,066	
25	Housekeeping				22,578	26,890	24,300	
26	Laundry				4,903	6,790	5,730	
27	Plant Operation:							
28	Recurring maintenance of structures				28,122	36,075	38,135	
29	Recurring maintenance of grounds				1,757	2,710	2,710	
30	Special Repairs and Maintenance:							
31	Replace flush valves (1st of 3 increments)				–	–	3,420	
32	Utilities				184,685	195,310	195,310	
33	Motor vehicle operation				7,571	7,320	7,235	
34	Reception-Guidance Center:							
35	General expense				8,307	8,560	9,160	
36	Communications				2,216	2,250	2,305	
37	Testing materials				1,213	1,960	1,650	
38	Identification				2,204	2,490	2,460	
39	Vocational shop supplies				–	1,200	1,200	
40								
41	Totals, Operating Expenses				$1,011,658	$1,105,370	$1,125,365	$19,995 (1.8%)
42								
43	EQUIPMENT							
44	Administration				$573	$250	$250	
45	Care and welfare				2,470	1,330	4,707	
46	Support and subsistence				455	575	575	
47	Plant operation				3,592	2,075	4,776	
48	Reception-guidance center				3,349	843	4,758	
49								
50	Totals, Equipment				$10,439	$5,073	$15,066	$9,993 (196.9%)
51								
52	*Additional*				*7,986*	*3,553*	*9,971*	
53	*Replacement*				*2,453*	*1,520*	*5,095*	
54								
55	INMATE PAY—WORK PROJECTS				$14,165	$14,220	$14,500	$280 (2%)
56								
57	REIMBURSEMENTS							
58	*Services to employees*				*—$15,161*	*—$17,000*	*—$17,100*	
59	*Maintenance of Department of Public Health Wards*				*—65,700*	*—65,700*	*—59,130*	
60	*Diagnostic services to counties*				–	*—1,000*	*—1,000*	
61	*Unscheduled reimbursements*				*—544*	–	–	
62								
63	*Totals, Reimbursements*				*—$81,405*	*—$83,700*	*—$77,230*	*$6,470 (8.3%)*
64								
65	Contributions to State Employees' Retirement Fund				216,618	212,628	218,794	6,166
66								
67	TOTAL EXPENDITURES				$3,783,478	$4,121,516	$4,247,853	$126,337 (3.1%)
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Department of Corrections

MEDICAL FACILITY—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**RECONCILIATION WITH APPROPRIATIONS**			
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$3,577,337	$3,807,510	$4,029,059
7	Transfer from other institutions (Support)	2,550	5,115	–
8	Allocation from Chapter 1118, Statutes 1959	125,461	–	–
9	Allocation from Emergency Fund (Support)	3,100	–	–
10	Allocation from Salary Increase Fund (Support)	–	96,263	–
11	Contributions to State Employees' Retirement Fund	216,618	212,628	218,794
12				
13	Total Available	$3,925,066	$4,121,516	$4,247,853
14	Unexpended balance, estimated savings (Support)	—141,588 [a]	–	–
15				
16	TOTAL EXPENDITURES	$3,783,478	$4,121,516	$4,247,853
17–19				
20	**REVENUES**			
21				
22	Revenue from leased properties	$1,581	$1,750	$1,750
23	Miscellaneous	1,409	1,300	1,300
24				
25	Total Revenues *(General Fund)*	$2,990	$3,050	$3,050
26–28				

MEN'S COLONY—WEST FACILITY

Located at Los Padres, San Luis Obispo County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
29–31	**SUMMARY**				
32	TOTAL EXPENDITURES				
33	Support *(General Fund)*	$2,016,183	$2,276,525	$2,316,542	$40,017 (1.8%)
34					
35	Population and Unit Costs:				
36	Institution Operations:				
37	Average inmate population	1,271	1,340	1,350	10 (0.7%)
38					
39	Cost per inmate	$1,586	$1,698	$1,716	$18 (1.1%)
40					
41	Personnel man-years	208.6	220.5	223.2	2.7
42–54	**GENERAL ANALYSIS**				

Objectives

The Men's Colony protects the public by confining aged, infirm, and other handicapped male felons and by so treating and training them that they can be safely released, many of them to become self-sustaining members of their communities.

Program and Performance

The Men's Colony—West Facility (California Medium Security Prison) was authorized by the Legislature in 1949. It was established in 1954 in temporary facilities on a 220-acre site in the hospital area of Camp San Luis Obispo. The post office address is Los Padres. The institution will house an average of 1,350 men in 1960-61.

The correctional program is designed primarily for the retraining, rehabilitation and return to civilian life of the elderly and infirm offender. This program includes a small vocational program, an academic program in conjunction with the San Luis Obispo School District, group counseling, organized recreation, alcoholics anonymous assistance, arts and crafts training, and religious guidance. The institution's 1960-61 population may be described in general by the following characteristics: median age about 54 years, 62 percent with prior prison commitments, 7 percent serving life sentences; offense groupings will include about 22 percent sex offenses, 20 percent forgery and illegal checks, and more than 14 percent homicide. Some will be blind, paralyzed, senile, or lacking limbs.

Population and release of inmates from the Men's Colony are as follows:

	1958-59	1959-60	1960-61
Average population	1,271	1,340	1,350
Parole and discharges	609	550	575

A total of 3 additional new positions are included in the 1960-61 fiscal year. 1 deputy superintendent is proposed effective in January 1961 to direct the activities of this facility to relieve the superintendent for activities relating to the new 2400 capacity East Facility. This latter facility is scheduled to start receiving inmates in July 1961. 1 correctional officer is proposed to correct staffing deficiencies in the mail office, and 1 clerical position is included for increased workload in the classification and parole function. These positions are discussed in the General Analysis, Departmental Summary. (See pages 64 and 66.)

Department of Corrections

MEN'S COLONY—WEST FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**WEST FACILITY OPERATIONS**							
3								
4	SALARIES AND WAGES							
5	(See page 34, Salary Supplement)							
6	Administrative:							
7	Warden	1	1	1	$15,600	$16,200	$16,200	
8	Technician and clerk	1	2	2	5,127	9,953	10,452	
9	Temporary help	0.1	–	–	524	–	–	
10	Business Services:							
11	Business manager	1	1	1	9,852	10,860	10,884	
12	Accounting officer	1	1	1	7,008	7,728	7,728	
13	Service officer	1	1	1	6,896	7,604	7,728	
14	Technician and clerk	9.9	10	10	45,935	50,649	52,062	
15	Temporary help	0.1	–	–	620	–	–	
16	Custodial and Personal Care:							
17	Associate prison warden	1	1	1	10,221	11,265	11,850	
18	Correctional officer	122.4	127	127	642,815	701,484	714,628	
19	Technician and clerk	1.8	2	2	6,790	7,986	8,166	
20	Temporary help	2.9	2	2.3	12,713	9,570	10,570	
21	Care and Treatment:							
22	Associate prison warden	1	1	1	11,400	12,000	12,000	
23	Chaplain	2	2	2	13,820	15,239	15,456	
24	Correctional counselor	0.7	1	1	6,180	7,728	7,728	
25	Temporary help	0.6	0.6	0.8	2,902	2,785	4,055	
26	Classification and Parole:							
27	Correctional counselor III	1	1	1	8,016	8,520	8,520	
28	Classification officer	2.7	3	3	15,657	19,197	20,155	
29	Technician and clerk	10.4	12	12	43,577	52,809	54,242	
30	Temporary help	0.2	–	–	984	–	–	
31	Medical Care:							
32	Chief prison medical officer	1	1	1	14,240	16,200	16,200	
33	Psychiatrist and physician	2	3	3	25,900	39,250	40,200	
34	Dentist	2	2	2	23,115	25,050	25,200	
35	Nurse	1.9	2	2	9,982	11,356	11,831	
36	Medical technician	11.9	13	13	56,441	66,869	69,692	
37	Clerk	1	2	2	4,880	9,744	9,744	
38	Temporary help	0.2	–	–	1,061	–	–	
39	Education:							
40	Supervisor of education	1	1	1	9,384	10,344	10,344	
41	Teacher	3.8	5	5	22,525	31,543	32,537	
42	Temporary help	–	–	0.2	–	–	1,400	
43	Feeding:							
44	Food manager	1	1	1	7,728	8,112	8,112	
45	Cook	7	10	10	34,829	51,786	53,498	
46	Temporary help	–	0.1	0.1	117	374	374	
47	Clothing and Laundry:							
48	Clothes handler	1	1	1	6,060	6,360	6,360	
49	Laundryman	1	1	1	5,772	6,060	6,060	
50	Plant Operation:							
51	Chief of institution maintenance	1	1	1	8,452	9,310	9,774	
52	Tradesman	7	7	7	43,555	46,932	46,932	
53	Groundsman	2	2	2	11,292	12,504	12,852	
54	Security and fireman	1.8	1.8	1.8	10,284	10,776	10,776	
55	Temporary help	–	1	–	–	6,360	–	
56	Emergency Forest Fire Suppression:							
57	Temporary help	0.2	–	–	1,062	–	–	
58								
59	Totals, Positions Now Authorized	208.6	223.5	223.2	$1,163,316	$1,320,507	$1,344,310	
60	Proposed New Positions:							
61	Administrative:							
62	Deputy superintendent (effective				SALARY RANGE			
63	January 1, 1961)	–	–	1	950–1,100	–	5,700	
64	Custodial and Personal Care:							
65	Correctional officer (mail office)	–	–	1	376–458	–	4,626	
66	Classification and Parole:							
67	Intermediate typist-clerk	–	–	1	295–376	–	3,630	
68								
69	Totals, Proposed New Positions	–	–	3	–	–	$13,956	
70	*Estimated salary savings*	–	*—3*	*—3*		*—12,000*	*—22,000*	
71								
72	Totals, Salaries and Wages	208.6	220.5	223.2	$1,163,316	$1,308,507	$1,336,266	$27,759 (2.1%)
73–86								

Department of Corrections

MEN'S COLONY—WEST FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**WEST FACILITY OPERATIONS—Continued**							
3								
4	OPERATING EXPENSES							
5	Administration:							
6	General expense				$9,806	$9,505	$9,505	
7	Communications				8,428	8,495	8,555	
8	Traveling—in-state				2,397	4,425	4,835	
9	Specialized training				120	45	–	
10	Rental of Army equipment				2,665	2,665	2,665	
11	Care and Welfare:							
12	Custodial and personal care				14,939	18,740	18,915	
13	Medical care				60,659	62,560	62,695	
14	Education and religion				12,738	14,325	15,440	
15	Contractual academic instructional services				40,416	44,090	47,200	
16	Recreation				1,395	1,475	1,485	
17	Paroles and discharges				16,956	15,312	16,010	
18	Classification and parole				2,588	2,860	3,230	
19	Burials				1,505	1,690	1,690	
20	Support and Subsistence:							
21	Feeding				328,392	369,582	365,895	
22	Clothing—resident				23,938	45,970	51,084	
23	Clothing—parole				23,356	19,695	23,773	
24	Housekeeping				17,730	18,255	18,310	
25	Laundry				5,340	5,500	5,555	
26	Plant Operation:							
27	Recurring maintenance of structures				28,247	37,810	37,120	
28	Recurring maintenance of grounds				1,873	2,000	2,600	
29	Special Repairs and Maintenance:							
30	Pave roadways and walks				–	3,000	26,100	
31	Repair fire alarm system				–	–	3,215	
32	Repair warehouse roofs				–	4,390	–	
33	Repair open corridors				–	5,935	–	
34	Repair foundations and underpinnings				–	8,970	–	
35	Repair kitchen floors				–	3,970	–	
36	Repair roofs, buildings 306, 308, 310, 355				–	3,290	–	
37	Repair housing unit flooring				–	6,070	–	
38	Repair steam line expansion joints				–	2,400	–	
39	Repair steps and handrails				2,740	1,670	–	
40	Utilities				122,938	128,535	128,795	
41	Automobile—operation				9,114	9,225	10,375	
42	Emergency Forest Fire Suppression:							
43	Clothing				232	–	–	
44								
45	Totals, Operating Expenses				$738,512	$862,454	$865,047	$2,593 (0.3%)
46								
47	EQUIPMENT							
48	Administration				$112	$1,030	$2,140	
49	Care and welfare				19,691	7,696	9,008	
50	Support and subsistence				3,567	852	1,852	
51	Plant operation				4,520	3,040	8,813	
52								
53	Totals, Equipment				$27,890	$12,618	$21,813	$9,195 (72.8%)
54								
55	*Additional*				*25,288*	*9,454*	*18,473*	
56	*Replacement*				*2,602*	*3,164*	*3,340*	
57								
58	INMATE PAY—WORK PROJECTS				$10,742	$11,730	$11,040	—$690 (—5.9%)
59								
60	REIMBURSEMENTS							
61	*Services to employees*				*—$17,930*	*—$18,585*	*—$19,585*	
62	*Services to correctional industries*				*—848*	*—1,500*	*—1,500*	
63	*Services to other agencies*				*—1,976*	*—500*	*—500*	
64	*Services to California National Guard*				*—1,116*	–	–	
65	*Services to Division of Forestry*				*—446*	–	–	
66	*Services to United States Forest Service*				*—2,533*	–	–	
67								
68	*Totals, Reimbursements*				*—$24,849*	*—$20,585*	*—$21,585*	*—$1,000 (—4.9%)*
69								
70	Contributions to State Employees' Retirement Fund				100,572	101,801	103,961	2,160
71								
72	TOTAL EXPENDITURES				$2,016,183	$2,276,525	$2,316,542	$40,017 (1.8%)
73								
74								
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86								

Department of Corrections

MEN'S COLONY—WEST FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	RECONCILIATION WITH APPROPRIATIONS						
	General Fund						
5	APPROPRIATIONS						
6	Budget Act appropriation (Support)				$1,889,074	$2,126,568	$2,212,581
7	Transfer from another institution (Support)				–	1,562	–
8	Allocations from Salary Increase Fund (Support)				–	54,306	–
9	Allocations from Chapter 1118, Statutes of 1959 (Support)				98,481	–	–
10	Contributions to State Employees' Retirement Fund				100,572	101,801	103,961
12	Total Available				$2,088,127	$2,284,237	$2,316,542
13	Unexpended balance, estimated savings (Support)				—71,944[a]	—7,712[b]	–
15	TOTAL EXPENDITURES				$2,016,183	$2,276,525	$2,316,542
	REVENUES						
21	Miscellaneous *(General Fund)*				$662	$600	$600

[a] Composed of savings in salaries and wages, $2,928; operating expenses, $60,231; equipment, $5,304; inmate pay, $33; and excess reimbursements, $3,448.

[b] Composed of savings in operating expenses.

MEN'S COLONY—EAST FACILITY

Located at Los Padres, San Luis Obispo County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	–	$280,967	$280,967 (100%)
Personnel man-years	–	–	160	160

GENERAL ANALYSIS

Objectives

This facility protects and serves the public by confining male prisoners under medium custody and by so treating them as to permit their safe release to the community.

Program and Performance

The Men's Colony (California Medium Security Prison) is authorized under the provisions of Section 2046 of the Penal Code. It was established in 1954 in temporary facilities on a 220-acre site in the hospital area of Camp San Luis Obispo.

A permanent medium security institution for 2,400 inmates is under construction adjacent to the minimum security facilities and is scheduled for completion in April of 1961. It will start receiving inmates in July 1961. The existing temporary Men's Colony (West Facility) will continue to operate separately but the deputy superintendent in charge of each of the facilities will be responsible to the Superintendent.

This new institution is unique in design in order to make possible a more personal relationship between the inmate and the treatment staff, and, at the same time, effect economies of central facilities for service and supply. It is so planned as to provide 4 segregated areas for 600 men each. Housing, feeding, outdoor and indoor recreation, elementary education, and group counseling facilities are provided within each unit.

The staffing of the new institution utilizes the treatment team concept adopted for the two 600-man units of the North Facility at Soledad. A program administrator will be in charge of each of the four 600-man units, and will supervise both treatment and custodial personnel assigned to the unit.

Inmates from the units will participate in training, treatment, recreation, religion, industrial and other work assignments outside of their units.

Even though inmates will not occupy the new permanent unit during the 1960-61 fiscal year, it will be necessary to have a portion of the staff on the scene during the Spring of 1961 to prepare for the large inmate intake beginning July 1961. A total of 164 new positions are proposed in the 1960-61 fiscal year to provide for initial staffing related to the activation of the East Facility.

These positions are discussed in the General Analysis Departmental Summary. (See page 64.)

These 164 new positions are classified by function as follows:

Administrative	2
Business office	12
Custody classification and education	109
Care and treatment	7
Classification and parole	3
Medical care	5
Education	5
Feeding	5
Clothing	1
Housekeeping	1
Laundry	1
Plant operation	13
	164

To classify these positions as to time of employment for purposes of planning or training the table below distributes them by date of authorization:

October 1, 1960	6
December 1, 1960	2
January 1, 1961	6
March 1, 1961	3
April 1, 1961	27
May 1, 1961	25
June 1, 1961	95
	164

[a] Composed of savings in salaries and wages, $68,667; operating expenses, $71,372; equipment, $3,789; inmate pay—work projects, $55; and loss in reimbursements, $2,295.

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**EAST FACILITY OPERATIONS**						
3							
4	SALARIES AND WAGES						
5	Proposed New Positions:						
6	Administrative:				SALARY RANGE		
7	Deputy superintendent [a]	–	–	1	$950–1,100	–	$8,550
8	Senior stenographer-clerk [a]	–	–	1	358–436	–	3,222
9	Business Office:						
10	Prison business manager [a]	–	–	1	862–1,050	–	7,758
11	Senior stenographer-clerk [c]	–	–	1	358–436	–	2,148
12	Supervising clerk I [c]	–	–	1	415–505	–	2,490
13	Intermediate typist-clerk [g]	–	–	1	295–358	–	295
14	Accounting officer III [a]	–	–	1	644–782	–	5,796
15	Property clerk II [a]	–	–	1	436–530	–	3,924
16	Accounting technician III [e]	–	–	1	415–505	–	1,245
17	Senior account clerk [b]	–	–	1	358–436	–	2,506
18	Intermediate account clerk [e]	–	–	1	295–358	–	885
19	Procurement and services						
20	officer II [e]	–	–	1	584–710	–	1,752
21	Storekeeper III [b]	–	–	1	481–584	–	3,367
22	Storekeeper II [e]	–	–	1	436–556	–	1,308
23	Custody, Classification, and						
24	Education:						
25	Associate superintendent [c]	–	–	1	821–1,000	–	4,926
26	Senior stenographer-clerk [c]	–	–	1	358–436	–	2,148
27	Correctional captain [e]	–	–	1	613–745	–	1,839
28	Correctional lieutenant—						
29	training [c]	–	–	1	505–613	–	3,030
30	Correctional lieutenant (6 effective						
31	April 1, 1961 and 3 effective						
32	June 1, 1961)	–	–	9	505–613	–	10,605
33	Correctional sergeant (2 effective						
34	April 1, 1961; 5 effective						
35	May 1, 1961; and 15 effec-						
36	tive June 1, 1961)	–	–	22	436–530	–	13,516
37	Correctional officer (4 effective						
38	April 1, 1961; 15 effective						
39	May 1, 1961; and 55 effec-						
40	tive June 1, 1961)	–	–	74	376–458	–	36,472
41	Care and Treatment:						
42	Program administrator (1 effec-						
43	tive January 1, 1961; and 1						
44	effective June 1, 1961)	–	–	2	676–821	–	4,732
45	Correctional counselor II [g]	–	–	1	530–644	–	530
46	Correctional counselor I [g]	–	–	2	481–584	–	962
47	Catholic chaplain [g]	–	–	1	530–644	–	530
48	Protestant chaplain [g]	–	–	1	530–644	–	530
49	Classification and Parole:						
50	Correctional counselor III [g]	–	–	1	584–710	–	584
51	Prison records officer II [g]	–	–	1	458–556	–	458
52	Senior typist-clerk [g]	–	–	1	358–436	–	358
53	Medical Care:						
54	Chief prison medical officer [d]	–	–	1	1,150–1,300	–	4,600
55	Senior stenographer-clerk [d]	–	–	1	358–436	–	1,432
56	Dentist III [g]	–	–	1	1,000–1,150	–	1,000
57	Pharmacist [g]	–	–	1	556–676	–	556
58	Clinical laboratory technologist [g]	–	–	1	436–505	–	436
59	Education:						
60	Supervisor of education [e]	–	–	1	710–862	–	2,130
61	Supervisor of vocational instruc-						
62	tion [f]	–	–	1	644–782	–	1,288
63	Librarian III [e]	–	–	1	458–556	–	1,374
64	Instructor in recreation and phys-						
65	ical education [g]	–	–	1	†	–	458
66	Senior clerk [f]	–	–	1	358–436	–	716
67							

[a] Effective October 1, 1960.
[b] Effective December 1, 1960.
[c] Effective January 1, 1961.
[d] Effective March 1, 1961.
[e] Effective April 1, 1961.
[f] Effective May 1, 1961.
[g] Effective June 1, 1961.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**EAST FACILITY OPERATIONS—Continued**						
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Feeding:				SALARY RANGE		
7	Food manager [d]	–	–	1	$556–676	–	$2,224
8	Supervising cook II [g]	–	–	1	436–530	–	436
9	Supervising cook I [g]	–	–	3	376–458	–	1,128
10	Clothing:						
11	Storekeeper II [f]	–	–	1	436–556	–	872
12	Housekeeping:						
13	Storekeeper II [f]	–	–	1	436–556	–	872
14	Laundry:						
15	Laundry supervisor II [f]	–	–	1	415–505	–	830
16	Plant Operation:						
17	Chief of institution maintenance						
18	II [a]	–	–	1	676–821	–	6,084
19	Chief engineer II [e]	–	–	1	530–644	–	1,590
20	Supervisor of building trades [e]	–	–	1	530–613	–	1,590
21	Carpenter foreman [e]	–	–	1	530–584	–	1,590
22	Electrician foreman [e]	–	–	1	530–584	–	1,590
23	Plumber foreman [e]	–	–	1	530–584	–	1,590
24	Supervising groundsman [e]	–	–	1	415–505	–	1,245
25	Locksmith [e]	–	–	1	481–530	–	1,443
26	Stationary engineer (1 effective						
27	April 1, 1960, and 3 effective						
28	June 1, 1961)	–	–	4	481–530	–	2,886
29	Correctional officer—truck						
30	driver [g]	–	–	1	376–458	–	376
32	Totals, Proposed New Positions	–	–	164	–	–	$166,802
33	*Estimated salary savings*	–	–	*—4*	–	–	*—16,680*
35	Totals, Salaries and Wages	–	–	160	–	–	$150,122
37	OPERATING EXPENSES						
38	Administration:						
39	General expense				–	–	$1,700
40	Communications				–	–	2,400
41	Traveling—in-state				–	–	1,500
42	Care and Welfare:						
43	Custodial and personal care				–	–	2,000
44	Education and religion				–	–	100
45	Classification and parole				–	–	500
46	Support and Subsistence:						
47	Housekeeping				–	–	17,000
48	Plant Operation:						
49	Maintenance of grounds				–	–	500
50	Utilities				–	–	30,775
51	Automobile—operation				–	–	830
52	Initial inventory for new institution				–	–	70,500
54	Totals, Operating Expenses				–	–	$127,805
56	Contributions to State Employees' Retirement Fund				–	–	$3,040
58	TOTAL EXPENDITURES				–	–	$280,967

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
67 Budget Act appropriation (Support)	–	–	$277,927
69 Contributions to State Employees' Retirement Fund	–	–	3,040
71 TOTAL EXPENDITURES	–	–	$280,967

[a] Effective October 1, 1960.
[d] Effective March 1, 1961.
[e] Effective April 1, 1961.
[f] Effective May 1, 1961.
[g] Effective June 1, 1961.

Department of Corrections

INSTITUTION FOR MEN

Located near Chino, San Bernardino County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Institution and Reception-Guidance Center operations				
6	*(General Fund)*	$3,590,853	$4,021,882	$4,055,100	$33,218
7	Tehachapi Branch operations *(General Fund)*	1,015,766	1,118,627	1,193,621	74,994
8	Camp operations *(General Fund)*	230,176	309,640	645,734	336,094
9					
10	Totals	$4,836,795	$5,450,149	$5,894,455	$444,306 (8.2%)
11					
12	Population and Unit Costs:				
13	Chino Operations:				
14	Average Inmate Population:				
15	Main institution	1,505	1,535	1,535	–
16					
17	Reception-Guidance Center	520	550	515	—35 (—6.4%)
18					
19					
20	Totals	2,025	2,085	2,050	—35
21					
22	Cost per inmate [a]	$1,636	$1,788	$1,825	$37 (2.1%)
23					
24	Tehachapi Branch Operations:				
25	Average inmate population	499	515	555	40 (7.8%)
26					
27	Cost per inmate	$2,035	$2,172	$2,150	—22 (—1%)
28					
29	Camp Operations:				
30	Average inmate population	357	556	607	51 (9.2%)
31					
32	Cost per inmate	$1,519	$1,395	$1,442	$47 (3.3%)
33					
34	Personnel man-years	559.3	580.8	605.9	25.1 (4.5%)
35					
36					

GENERAL ANALYSIS

37 **Objectives**

38

39 The Institution for Men has as its objective the protection
40 of the public by confining for training and treatment the more
41 tractable young male offenders with the majority under mini-
42 mum custody.
43 The Institution for Men is composed of the main institution
44 and Reception-Guidance Center at Chino, a branch institution
45 at Tehachapi, and an extensive conservation camp system.

46

47 **Program and Performance**

48

49 This institution was established in 1941 on a 2,500-acre
50 tract south of Chino in San Bernardino County. Both tempo-
51 rary and permanent facilities of the main institution will house
52 an average 1,535 inmates during the 1960-61 fiscal year.
53 The Reception-Guidance Center receives all new male com-
54 mitments from the southern counties. It will operate at a load
55 of 515 during the 1960-61 fiscal year, processing an estimated
56 3,400 cases. It will receive a total of 5,029 individuals including
57 3,650 Adult Authority inmates, 700 parole violators and 679
58 Youth Authority wards.
59 The Tehachapi branch was opened in 1955 after the earth-
60 quake-damaged facilities were repaired. It will operate at a
61 capacity population of 555 during the 1960-61 fiscal year.
62 Correctional treatment at the main institution is designed
63 primarily for carefully screened young male offenders capable
64 of profiting by the program and accepting its responsibilities.
65 It covers a broad field of vocational and academic instruction,
66 plus a wide variety of industrial activities, including an exten-
67 sive agricultural program. A large number of medium security
68 men, however, are held at the Tahachapi branch, which was
69 originally designed as a minimum custody facility. That this
70 has been successfully accomplished is attributed in large part
71 to the group counseling program which is particularly empha-
72 sized at the Tehachapi branch.
73 The main institution population, excluding camps, in 1960-61
74 may be described in general by the following characteristics:
75 median age 29 years; 28 percent prior commitment records;
76 offense groupings will include about 27 percent forgery and
77 illegal checks, 20 percent burglary, 20 percent robbery, and 11
78 percent narcotics.
79 The Tehachapi branch population in 1960-61 may be de-
80 scribed in general by the following characteristics: median
81 age 33 years; offense groupings will include about 20 percent
82 burglary, 23 percent forgery and illegal checks, 16 percent rob-
83 bery, and 20 percent narcotics; 53 percent have prior com-
84 mitment records.
85 The institution at present also administers 7 year-round con-
servation camps in co-operation with the state conservation
program, 6 with the State Division of Forestry, and 1 with
the State Division of Highways. 1 additional conservation 80-
man camp will be activated in September 1960, bringing the
year-end camp population total to 610 for 1960-61. The major
portion of the increased funds in 1960-61 is due to the im-
pact of the change in rate of reimbursements from the Division
of Forestry for conservation work performed by inmates. This
change in rate was adopted by the Legislature during the 1959
Session.
Commencing in January 1960, the institution plans to pro-
vide services including hospital, laundry, bakery, trash and
garbage disposal, as well as sewage disposal, to the new Youth
Training School now under construction on the adjacent tract.
Population and release of men from this institution are as
follows:

	1958-59	1959-60	1960-61
Average Population:			
Institution	1,505	1,535	1,535
Camps	357	556	607
Tehachapi	499	515	555
Reception-Guidance Center	520	550	515
Totals	2,881	3,156	3,212
Paroles and Discharges:			
Institution	1,306	1,395	1,510
Tehachapi	283	280	307
Totals	1,589	1,675	1,817
Reception-Guidance Center Intake:			
Adult authority	3,435	3,525	3,650
Parole violators	590	650	700
Youth authority	852	664	675
Totals	4,877	4,839	5,025
Total Cases Processed—Adult Authority	3,247	3,575	3,400

[a] Excludes cost of operating reception-guidance center, but includes cost of feeding, housing, medical, and other expenses of the inmates being processed therein.

Department of Corrections

INSTITUTION FOR MEN—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

To care for the workload represented by this population a total of 25.6 new positions are requested in 1960-61.

Included in these new positions are the following for the Reception-Guidance Center for improved clinical processing and increased cases processed.

1 Chaplain
1 Vocational psychologist
1 Correctional officer—search and escort—Temporary
2 Dentist

The following positions are proposed for the main institution for increased workload and improved care and treatment services.

1 Correctional counselor II — Supervisor of casework trainees
1 Physician and surgeon II
1 Pharmacist
1 Stenographer-clerk—Associate Warden—Custody Office
2 Typist-clerk—Classification and parole
0.4 Institution fire fighter—weekend relief

The following positions are proposed for 1 new conservation camp and to provide social case workers for 3 existing camps.

3 Classification counselor II
1 Lieutenant
5 Correctional officer
0.2 Chaplain

The following positions are proposed for increased workload at the Tehachapi branch.

3 Clerk—Business Service Office
1 Vocational instructor
1 Correctional officer—work crew supervisor

These positions are discussed in the General Analysis, Departmental Summary. (See pages 64, 65 and 66.)

INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 36, Salary Supplement)						
Administrative:						
Warden	1	1	1	$14,850	$16,050	$16,200
Staff assistant	1	1	1	7,356	7,356	7,728
Clerk	1	1	1	4,980	5,232	5,232
Business Services:						
Prison business manager	1	1	1	12,000	12,600	12,600
Accounting officer	1	1	1	8,112	8,520	8,520
Service officer	1	1	1	8,112	8,520	8,520
Technician and clerk	18.4	19	19	89,914	97,360	98,621
Custodial and Personal Care:						
Associate prison warden	0.9	1	1	8,602	10,303	10,817
Correctional officer	224.7	228	228	1,193,104	1,275,617	1,289,889
Temporary help	3.2	3.6	3.6	14,137	16,565	16,565
Care and Treatment:						
Associate prison warden	1	1	1	11,400	12,000	12,000
Chaplain	2.2	2.2	2.2	15,837	16,728	16,728
Correctional counselor	1	1	1	7,356	7,728	7,728
Temporary help	0.6	0.8	0.8	2,803	3,470	3,470
Classification and Parole:						
Correctional counselor III	1	1	1	8,112	8,520	8,520
Correctional counselor	6.8	7	7	45,572	49,440	49,440
Technician and clerk	18.7	21	21	79,435	93,150	94,982
Temporary help	1	–	–	5,023	–	–
Intensive Treatment:						
Correctional counselor	7	8	8	46,197	53,626	55,178
Psychologist	1	1	1	7,984	8,520	8,520
Technician and clerk	3	3	3	12,854	13,536	13,536
Education:						
Supervisor of education	1	1	1	9,384	10,344	10,344
Teacher	16.8	17	17	121,137	137,842	140,322
Technician and clerk	0.9	1	1	3,949	4,296	4,512
Temporary help	–	0.5	0.5	–	2,625	2,625
Medical Care:						
Chief prison medical officer	1	1	1	15,000	15,600	15,600
Psychiatrist and physician	2.9	3	3	34,088	37,450	39,050
Dentist	6.7	7	7	78,826	86,260	87,600
Nurse	5	6	6	28,797	35,779	36,312
Medical technician	3.3	3.5	3.5	18,262	20,607	20,852
Clerk	1	1	1	4,980	5,232	5,232

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**INSTITUTION AND RECEPTION-GUIDANCE**						
3	**CENTER OPERATIONS—Continued**						
4							
5	SALARIES AND WAGES—Continued						
6	Feeding:						
7	Food manager	1	1	1	$7,728	$8,112	$8,112
8	Cook	7.9	8	8	44,460	47,680	47,856
9	Temporary help	0.1	0.1	0.1	229	245	245
10	Clothing and Laundry:						
11	Clothes handler	3	3	3	19,019	20,715	20,940
12	Laundryman	2	3	3	10,455	12,063	15,285
13	Plant Operation:						
14	Chief of institution maintenance	1	1	1	9,384	9,852	9,852
15	Tradesman	13.8	14	14	87,080	92,748	93,060
16	Groundsman	1	1	1	5,772	6,060	6,060
17	Equipment operator	1	1	1	5,232	5,496	5,496
18	Security and fireman	1.8	1.8	1.8	10,272	10,776	10,776
19	Reception-Guidance Center:						
20	Associate prison warden	1	1	1	9,464	10,303	10,817
21	Psychiatrist	1.9	2	2	27,240	29,400	29,400
22	Psychologist	2.8	3	3	20,908	23,856	25,050
23	Teacher	2	2	2	13,920	16,240	16,768
24	Correctional counselor	12	14	14	77,457	94,534	96,266
25	Technician and clerk	14.7	17	17	62,643	75,485	77,463
26	Temporary help	0.4	–	–	2,573	–	–
27	Departmental Research Unit:						
28	Research technician	1	1	1	6,171	7,008	7,356
29	Technician and clerk	0.3	0.5	0.5	1,635	2,046	2,046
30	Emergency Forest Fire Suppression:						
31	Temporary help	2.9	–	–	11,271	–	–
32							
33	Totals, Positions Now Authorized	406.7	419	419	$2,351,076	$2,553,495	$2,590,091
34	Proposed New Positions:						
35	Custodial and Personal Care:				SALARY RANGE		
36	Senior stenographer-clerk	–	–	1	358–436	–	4,484
37	Correctional officer	–	–	1	376–458	–	4,626
38	Care and Treatment:						
39	Correctional counselor II (case-						
40	work training specialist)	–	–	1	530–644	–	6,360
41	Correctional casework trainee						
42	reclassifications	–	–	–	415–481	–	16,752
43	Classification and Parole:						
44	Intermediate typist-clerk	–	–	2	295–358	–	7,660
45	Medical Care:						
46	Physician and Surgeon II	–	–	1	950–1,250	–	11,400
47	Dentist II	–	–	2	905–1,050	–	21,720
48	Pharmacist	–	–	1	556–676	–	6,672
49	Plant Operation:						
50	Institution fire fighter—part-time	–	–	0.4	376–458	–	2,098
51	Reception-Guidance Center:						
52	Chaplain	–	–	1	530–644	–	6,360
53	Vocational psychologist	–	–	1	584–710	–	7,008
54							
55	Totals, Proposed New Positions	–	–	11.4	–	–	$95,140
56	*Estimated salary savings*	–	*—3.5*	*—3.5*	–	*—$30,960*	*—57,600*
57							
58	Totals, Salaries and Wages	406.7	415.5	426.9	$2,351,076	$2,522,535	$2,627,631
59							
60	OPERATING EXPENSES						
61	Administration:						
62	General expense				$15,335	$15,675	$14,720
63	Communications				10,961	11,035	11,035
64	Traveling—in-state				7,812	12,285	11,505
65	Specialized training				130	780	–
66	Care and Welfare:						
67	Custodial and personal care				20,750	24,870	29,200
68	Medical care				39,259	52,480	56,315
69	Education and religion				36,943	44,035	45,150
70	Contractual academic instructional services				65,103	71,300	76,300
71	Recreation				5,135	7,995	6,340
72	Paroles and discharges				31,139	33,255	36,000
73	Classification and parole				11,690	15,015	13,960
74	Burials				–	400	400
75	Support and Subsistence:						
76	Feeding				490,809	549,195	548,570
77	Clothing—resident				51,499	60,965	56,060
78	Clothing—reception-guidance center				30,282	32,375	33,645
79	Clothing—parole				37,525	40,080	43,380
80	Housekeeping				19,305	52,840	33,655
81	Laundry				8,725	11,885	13,365
82							
83							
84							
85							
86							

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**INSTITUTION AND RECEPTION-GUIDANCE**						
3	**CENTER OPERATIONS—Continued**						
4							
5	OPERATING EXPENSES—Continued						
6	Plant Operation:						
7	Recurring maintenance of structures				$42,108	$80,195	$60,135
8	Recurring maintenance of grounds				4,949	5,650	5,420
9	Special Repairs and Maintenance:						
0	Extend and overhaul wells Nos. 7 and 8				–	–	5,000
1	Replace deteriorated portion of telephone cables				–	–	7,000
2	Repairs to institution roads				7,405	7,500	–
3	Utilities				135,397	178,300	169,235
4	Motor vehicle operation				18,505	21,485	20,520
5	Reception-Guidance Center:						
6	General expense				7,307	8,900	8,100
7	Communications				2,287	2,515	2,395
8	Testing materials				2,529	2,905	3,110
9	Emergency Forest Fire Suppression:						
0	Clothing				12,767	–	–
1							
2	Totals, Operating Expenses				$1,115,656	$1,343,915	$1,310,515
3							
4	EQUIPMENT						
5	Administration				$555	$4,564	$894
6	Care and welfare				14,085	14,571	12,380
7	Support and subsistence				2,914	1,325	811
8	Plant operation				17,492	13,580	9,433
9	Reception-guidance center				918	4,450	2,274
0							
1	Totals, Equipment				$35,964	$38,490	$25,792
2	*Additional*				*11,213*	*21,182*	*11,238*
3	*Replacement*				*24,751*	*17,308*	*14,554*
4							
5	INMATE PAY—WORK PROJECTS						
6	Administration				$14,503	$15,005	$15,005
7	Emergency forest fire suppression				10,821	–	–
8							
9	Totals, Inmate Pay—Work Projects				$25,324	$15,005	$15,005
0							
1	REIMBURSEMENTS						
2	*Services to correctional industries*				*—$39,179*	*—$40,375*	*—$40,375*
3	*Sale of postage to inmates*				*—582*	*—600*	*—600*
4	*Services to employees*				*—30,052*	*—30,090*	*—30,090*
5	*Services to other agencies*				*—273*	*—275*	*—275*
6	*Services to Youth Training School*				–	*—15,920*	*—49,575*
7	*Services to United States Forest Service*				*—14,577*	–	–
8	*Services to Division of Forestry*				*—52,046*	–	–
9							
0	*Totals, Reimbursements*				*—$136,709*	*—$87,260*	*—$120,915*
1							
2	**Totals, Institution and Reception-Guidance Center Operations**				$3,391,311	$3,832,685	$3,858,028
3							
4							
5	**TEHACHAPI BRANCH OPERATIONS**						
6							
7	SALARIES AND WAGES						
8	(See page 38, Salary Supplement)						
9	Administrative:						
0	Associate prison warden	1	1	1	$11,355	$12,000	$12,000
	Technician	1	1	1	4,847	5,232	5,232
2	Business Services:						
	Business manager	1	1	1	8,520	8,940	8,940
	Accounting officer	0.9	1	1	5,420	6,980	7,327
	Technician and clerk	4.9	5	5	20,495	22,498	23,340
	Custodial and Personal Care:						
	Correctional captain	1	1	1	8,112	8,940	8,940
	Correctional officer	72.1	73	73	372,663	405,084	413,422
	Temporary help	1.5	2.9	2.9	7,124	12,655	12,655
	Classification and Parole:						
	Correctional counselor	2.6	3	3	18,610	22,739	23,101
	Technician and clerk	4.8	5	5	20,296	22,822	23,874
	Temporary help	0.5	0.6	0.6	2,251	2,550	2,550
	Education and Religion:						
	Supervisor of vocational instruction	1	1	1	8,146	9,384	9,384
	Teacher	5	5	5	32,783	37,353	39,228
	Chaplain	1	1	1	6,056	6,787	7,126
	Temporary help	–	0.2	0.2	–	800	800
	Medical and Dental:						
	Physician and surgeon	1	1	1	14,400	15,000	15,000
	Dentist	1	1	1	11,400	12,600	12,600
	Medical technician	2	2	2	10,464	10,992	10,992

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**TEHACHAPI BRANCH OPERATIONS—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Feeding:						
6	Cook	4	4	4	$21,325	$22,804	$22,848
7	Temporary help	–	0.1	0.1	187	265	265
8	Clothing and Laundry:						
9	Clothes handler	1	1	1	6,060	6,360	6,360
10	Laundryman	1	1	1	5,726	6,060	6,060
11	Plant Operation:						
12	Chief of institution maintenance	1	1	1	7,480	8,112	8,112
13	Tradesman	3	3	3	18,749	20,532	20,856
14	Security and fireman	0.8	0.8	0.8	4,224	4,416	4,416
15							
16	Totals, Positions Now Authorized	113.1	116.6	116.6	$626,693	$691,905	$705,428
17	Proposed New Positions:						
18	Business Office:				SALARY RANGE		
19	Senior stenographer-clerk	–	–	1	358–436	–	4,404
20	Property clerk II	–	–	1	436–530	–	5,232
21	Accounting technician II (effective						
22	November 15, 1960)	–	–	1	358–436	–	2,721
23	Custodial and Personal Care:						
24	Correctional officer (effective						
25	November 15, 1960)	–	–	1	376–458	–	2,858
26	Education and Religion:						
27	Instructor in sewing machine re-						
28	pair (effective November 15,						
29	1960)	–	–	1	†	–	3,975
30							
31	Totals, Proposed New Positions	–	–	5	–	–	$19,190
32	*Estimated salary savings*	–	*—1*	*—1*	–	*—8,600*	*—10,272*
33							
34	Totals, Salaries and Wages	113.1	115.6	120.6	$626,693	$683,305	$714,346
35							
36	OPERATING EXPENSES						
37	Administration:						
38	General expense				$5,251	$6,715	$6,215
39	Communications				4,954	5,075	5,105
40	Traveling—in-state				3,413	5,290	4,205
41	Specialized training				90	110	–
42	Care and Welfare:						
43	Custodial and personal care				6,977	11,615	9,825
44	Medical care				14,381	15,865	16,610
45	Education and religion				10,753	14,910	19,150
46	Contractual academic instructional services				22,704	23,725	32,360
47	Recreation				2,481	3,190	3,075
48	Paroles and discharges				7,821	7,735	8,425
49	Classification and parole				1,499	1,465	1,665
50	Burials				–	445	445
51	Support and Subsistence:						
52	Feeding				133,295	143,115	153,760
53	Clothing—resident				22,778	10,350	16,485
54	Clothing—parole				10,229	9,770	10,800
55	Housekeeping				9,197	12,530	10,440
56	Laundry				2,519	5,155	3,990
57	Plant Operation:						
58	Recurring maintenance of structures				19,166	28,460	25,750
59	Special Repairs and Maintenance:						
60	Replace fence along entrance road				–	–	2,900
61	Alterations to butler buildings				–	–	3,700
62	Remodel showers in housing units				–	–	6,810
63	Extend steam heat to Hodder barracks				–	–	3,730
64	Replace powerline and poles				–	2,400	–
65	Deepen domestic well				–	5,000	–
66	Recurring maintenance of grounds				610	2,285	1,450
67	Utilities				58,230	65,875	63,700
68	Motor vehicle operation				6,711	8,180	8,200
69							
70	Totals, Operating Expenses				$343,059	$389,260	$418,795
71							
72	EQUIPMENT						
73	Administration				–	–	$2,633
74	Care and welfare				$3,716	$1,693	8,498
75	Support and subsistence				1,550	1,455	2,076
76	Plant operation				2,886	3,172	4,703
77							
78	Totals, Equipment				$8,152	$6,320	$17,910
79	*Additional*				*6,469*	*2,779*	*15,266*
80	*Replacement*				*1,683*	*3,541*	*2,644*
81							

82 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

83
84
85
86

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**TEHACHAPI BRANCH OPERATIONS—Continued**						
3							
4	INMATE PAY—WORK PROJECTS				$4,979	$5,000	$5,500
5							
6	REIMBURSEMENTS						
7	*Services to correctional industries*				*—$7,228*	*—$3,495*	*—$3,495*
8	*Services to employees*				*—13,032*	*—13,010*	*—13,010*
9							
10	*Totals, Reimbursements*				*—$20,260*	*—$16,505*	*—$16,505*
11							
12	**Totals, Tehachapi Branch Operations**				$962,623	$1,067,380	$1,140,046
13							
14							
15	**CAMP OPERATIONS**						
16							
17	SALARIES AND WAGES						
18	(See page 39, Salary Supplement)						
19	**Camp Supervision:**						
20	Correctional captain	1	1	1	$8,350	$8,940	$8,940
21	Correctional lieutenant	–	1	1	–	6,672	7,008
22	Correctional officer	2	2	2	10,464	10,992	10,992
23	**State Conservation Camps:**						
24	Correctional officer	26.2	36	36	140,180	197,182	201,484
25	Chaplain	0.4	1.2	1.2	1,586	5,160	5,160
26	Temporary help	2.7	1.8	1.3	10,110	10,000	7,500
27	**Highway Road Camp:**						
28	Correctional officer	6	6	6	33,169	34,836	34,836
29	Chaplain	0.2	0.2	0.2	566	860	860
30	Cook	1	1	1	5,364	5,916	6,210
31							
32	Totals, Positions Now Authorized	39.5	50.2	49.7	$209,789	$280,558	$282,990
33	**Proposed New Positions:**						
34	State Conservation Camps:						
35	Correctional lieutenant (effective				SALARY RANGE		
36	August 1, 1960)	–	–	1	505–613	–	5,555
37	Correctional officer (effective Au-						
38	gust 1, 1960)	–	–	5	376–458	–	21,155
39	Chaplain—intermittent (effective						
40	August 1, 1960)	–	–	0.2	530–644	–	790
41	Correctional counselor II	–	–	3	530–644	–	19,080
42							
43	Totals, Proposed New Positions	–	–	9.2	–	–	$46,580
44	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—3,440*	*—3,850*
45							
46	Totals, Salaries and Wages	39.5	49.7	58.4	$209,789	$277,118	$325,720
47							
48	OPERATING EXPENSES						
49	Camp Supervision:						
50	General expense				$3,756	$5,510	$7,420
51	Motor vehicle operation				2,241	2,965	2,965
52	State Conservation Camps:						
53	Custodial and personal care				4,642	11,015	12,170
54	Education and library				199	1,675	2,050
55	Recreation				280	4,970	6,470
56	Feeding				90,990	147,595	163,525
57	Clothing				26,643	54,635	47,160
58	Housekeeping and laundry				7,096	22,600	17,065
59	Utilities				23,093	32,910	38,345
60	Motor vehicle operation				2,663	3,510	5,545
61	Highway Road Camp:						
62	Custodial and personal care				1,635	2,400	2,400
63	Education and library				100	300	300
64	Recreation				91	800	800
65	Feeding				35,884	34,530	34,530
66	Clothing				8,640	8,215	8,215
67	Housekeeping and laundry				2,410	2,800	2,800
68	Utilities				10,339	10,340	10,340
69	Motor vehicle operation				655	850	775
70							
71	Totals, Operating Expenses				$221,357	$347,620	$362,875
72							
73	EQUIPMENT						
74	Camp supervision				$1,919	$183	$5,050
75	State forestry camps				2,970	4,067	10,533
76	Highway road camp				1,944	696	725
77							
78	Totals, Equipment				$6,833	$4,946	$16,308
79	*Additional*				*2,869*	*1,027*	*11,212*
80	*Replacement*				*3,964*	*3,919*	*5,096*
81							
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Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	**CAMP OPERATIONS—Continued**							
4	INMATE PAY—WORK PROJECTS							
5	State conservation camps				$68,265	$106,890	$127,892	
6	Highway road camp				18,567	18,490	18,490	
8	Totals, Inmate Pay—work Projects				$86,832	$125,380	$146,382	
10	REIMBURSEMENTS							
11	*Services to employees*				*—$7,193*	*—$9,195*	*—$9,350*	
12	*Services to Division of Highways*				*—93,648*	*—86,730*	*—86,730*	
13	*Services to Division of Forestry*				*—211,584*	*—370,282*	*—133,900*	
15	*Totals, Reimbursements*				*—$312,425*	*—$466,207*	*—$229,980*	
17	**Totals, Camp Operations**				$212,386	$288,857	$621,305	
22	**RECAPITULATION BY OBJECT**							
24	Salaries and Wages:							
25	Positions now authorized	559.3	585.8	585.3	$3,187,558	$3,525,958	$3,578,509	
26	Proposed new positions	–	–	25.6	–	–	160,910	
27	*Estimated salary savings*	–	*—5*	*—5*	–	*—43,000*	*—71,722*	
29	Totals, Salaries and Wages	559.3	580.8	605.9	$3,187,558	$3,482,958	$3,667,697	$184,739 (5.3%)
31	Operating expenses				1,680,072	2,080,795	2,092,185	11,390 (0.5%)
33	Equipment				50,949	49,756	60,010	10,254 (20.6%)
35	Inmate pay—work projects				117,135	145,385	166,887	21,502 (14.8%)
37	REIMBURSEMENTS							
38	*Services to employees*				*—$50,277*	*—$52,295*	*—$52,450*	
39	*Services to Correctional Industries*				*—46,407*	*—43,870*	*—43,870*	
40	*Services to United States Forest Service*				*—14,577*	–	–	
41	*Services to Division of Forestry*				*—263,630*	*—370,282*	*—133,900*	
42	*Services to Division of Highways*				*—93,648*	*—86,730*	*—86,730*	
43	*Services to Youth Training School*				–	*—15,920*	*—49,575*	
44	*Services to other agencies*				*—273*	*—275*	*—275*	
45	*Sale of postage to inmates*				*—582*	*—600*	*—600*	
47	*Totals, Reimbursements*				*—$469,394*	*—$569,972*	*—$367,400*	*$202,572 (35.5%)*
49	Contributions to State Employees' Retirement Fund				270,475	261,227	275,076	13,849
51	TOTAL EXPENDITURES				$4,836,795	$5,450,149	$5,894,455	$444,306 (8.2%)
56	**RECONCILIATION WITH APPROPRIATIONS**							
	General Fund							
59	APPROPRIATIONS							
60	Budget Act appropriation (Support)				$4,760,602	$4,945,491	$5,619,379	
61	Transfer from other institutions (Support)				1,174	75,418	–	
62	Allocation from Salary Increase Fund (Support)				–	168,013	–	
63	Allocations from Chapter 1118, Statutes of 1959 (Support)				15,745	–	–	
64	Contributions to State Employees' Retirement Fund				270,475	261,227	275,076	
66	Total Available				$5,047,996	$5,450,149	$5,894,455	
67	Unexpended balance, estimated savings (Support)				—211,201 [a]	–	–	
69	TOTAL EXPENDITURES				$4,836,795	$5,450,149	$5,894,455	
74	**REVENUES**							
76	Rental of buildings to correctional industries				–	$35,565	$35,565	
77	Miscellaneous				$3,715	3,700	3,700	
79	Total Revenues *(General Fund)*				$3,715	$39,265	$39,265	

[a] Composed of savings in salaries and wages, $17,844; operating expenses, $174,530; equipment, $8,408; inmate pay—work projec $3,025; and excess reimbursements, $7,394.

Department of Corrections

STATE PRISON AT FOLSOM

Located near Folsom, Sacramento County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$3,696,999	$4,007,948	$4,379,336	$371,388 (9.3%)
	Population and Unit Costs:				
	Institution Operations:				
	Average inmate population	2,868	2,470	2,510	40 (1.6%)
	Cost per inmate	$1,225	$1,528	$1,505	—$23 (—1.5%)
	Camp Operations:				
	Average inmate population	273	361	473	112 (31%)
	Cost per inmate	$1,623	$1,557	$1,614	$57 (3.7%)
	Personnel man-years	408.9	422.4	448	25.6 (6.1%)

GENERAL ANALYSIS

Objectives

The State Prison at Folsom protects the public by confining chronic male adult offenders, 8 percent of whom require maximum or close custody supervision. The program is designed to protect the public through a treatment process to bring about an adjustment which will permit their safe release to the community. A camp program is provided as an integral part of the rehabilitation process. It is designed to provide useful employment in a minimum custody setting for carefully selected inmates who can be expected to profit from this type of a gradual release experience.

Program and Performance

This institution was established in 1880 on a 1,700-acre site in Sacramento County. The institution is expected to confine an average of 2,470 inmates in 1959-60 and 2,510 inmates during 1960-61.

Correctional treatment designed to rehabilitate the inmate includes academic and vocational education, industrial work and training, plant maintenance work and training, group counseling, medical and dental care, religious, library, and recreational activities. Because of the overcrowding of the institution some idleness will exist during 1959-60 as well as during 1960-61.

A special unit, the 138 capacity adjustment center, provides control and treatment of many of the department's most severe behavior problem cases.

The institutional population in 1960-61 may be described in general by the following characteristics: Median age 38; 90 percent prior prison commitments; 34 percent prior escape records; 8 percent serving life terms; offense groupings will include over 24 percent robbery; over 6 percent homicide; over 21 percent burglary; over 13 percent narcotics; over 12 percent forgery and illegal checks.

In addition the prison is responsible for the administration of 3 year-round State Conservation Camps as well as 1 which will be located for approximately 6 months in Calaveras Big Trees State Park and 6 months at Folsom Lake State Park. In addition the institution currently operates 1 camp for the United States Forest Service.

During 1960-61 it is planned to activate a mobile camp having a capacity of 40 in July 1960 and a new conservation camp with a capacity of 80 in April 1961. The addition will bring the year-end camp population to 536 in 1960-61.

These camps, manned by specially selected minimum custody inmates, serve the public through conservation of the State's natural resources by fire fighting and reforestation work. This also provides a valuable work and training experience for the inmates.

Population and release of men from this institution and its camps are as follows:

	1958-59	1959-60	1960-61
Average population, including camps	3,141	2,831	2,983
Paroles and discharges	784	730	770

A total of 21 new positions is proposed in the 1960-61 fiscal year. 1 accounting technician is included for increased accounting duties relative to the increasing number of conservation camps; 3 correctional officers are proposed to handle institution work crews to partially reduce idleness of inmates. These correctional officers are proposed on the basis of 1 officer for each 50 inmates above a population of 2,350. This is a similar ratio to that authorized for San Quentin. 0.6 sergeant is included for weekend, vacation and holiday relief for the librarian; a treatment team of 7.2 positions is proposed on a pilot basis in the adjustment center.

1 correctional lieutenant is included for increased camp supervision duties; 6.2 positions are included as standard staffing of the new 80-man conservation camp; and 2 correctional counselor II positions are included for improved casework services in 2 of the conservation camps. (See pages 64 and 65.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
INSTITUTION OPERATIONS						
SALARIES AND WAGES						
(See page 39, Salary Supplement)						
Administrative:						
Warden	1	1	1	$15,600	$16,200	$16,200
Staff assistant	1	1	1	7,356	7,728	7,728
Technician and clerk	1	1	1	5,232	5,496	5,496
Business Services:						
Prison business manager	1	1	1	12,000	12,600	12,600
Accounting officer	2	2	2	16,296	17,112	17,112
Service officer	1	1	1	8,112	8,520	8,520
Technician and clerk	11.5	11.5	11.5	61,593	65,376	65,598

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**INSTITUTION OPERATIONS—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Custodial and Personal Care:						
6	Associate prison warden	1	1	1	$11,400	$12,000	$12,000
7	Correctional officer	242.3	249	249	1,273,724	1,364,056	1,393,543
8	Temporary help	3.5	3.2	3.2	12,166	13,000	13,000
9	Temporary help—fire loss	–	0.2	–	–	1,000	–
10	Overtime	0.8	0.9	0.9	3,697	4,000	4,000
11	Care and Treatment:						
12	Associate prison warden	1	1	1	11,265	12,000	12,000
13	Chaplain	2	2.7	2.7	15,332	19,598	19,908
14	Correctional counselor	1	1	1	7,356	7,728	7,728
15	Technician and clerk	4	4	4	16,695	18,089	18,516
16	Overtime	0.8	1	1	3,262	4,250	4,250
17	Classification and Parole:						
18	Correctional counselor III	1	1	1	8,112	8,520	8,520
19	Classification officer	8	9	9	49,709	60,747	61,710
20	Technician and clerk	20.3	20	20	84,984	89,362	91,475
21	Adjustment Center:						
22	Senior occupational therapist	0.3	1	1	1,727	5,772	6,060
23	Correctional officer	0.4	–	–	1,825	–	–
24	Education:						
25	Supervisor of prison education	1	1	1	9,125	10,344	10,344
26	Teacher	10	10	10	70,205	80,165	81,995
27	Temporary help	0.1	0.4	0.4	525	2,062	2,062
28	Medical Care:						
29	Chief prison medical officer	1	1	1	14,900	15,600	15,600
30	Psychiatrist	1	1	1	13,200	13,800	13,800
31	Physician	1	1	1	11,800	13,000	13,200
32	Dentist	3	3	3	35,136	37,800	37,800
33	Nurse	1	1	1	5,772	6,060	6,060
34	Medical technician	8.3	10.4	10.4	41,949	53,889	55,333
35	Technician and clerk	1.5	2	2	8,609	12,172	12,738
36	Feeding:						
37	Food manager	1	1	1	7,728	8,112	8,112
38	Cook	7	8.5	8.5	38,718	48,481	49,176
39	Temporary help	–	0.1	0.1	18	200	200
40	Clothing and Laundry:						
41	Clothes handler	3	3	3	17,064	17,916	17,916
42	Laundryman	3	3	3	16,236	17,052	17,052
43	Plant Operation:						
44	Chief of institution maintenance	1	1	1	9,384	9,852	9,852
45	Tradesman	17.8	18	18	111,888	118,243	118,662
46	Groundsman	1	1	1	5,519	6,060	6,060
47	Equipment operator	1	1	1	5,232	5,496	5,496
48	Security and fireman	1.8	1.8	1.8	10,284	10,584	10,584
49	Departmental Bus:						
50	Correctional officer	4	4	4	22,252	23,624	23,712
51	Overtime	2	2	2	8,956	11,500	11,500
52							
53	Totals, Positions Now Authorized	375.4	388.7	388.5	$2,091,943	$2,275,166	$2,313,218
54	Proposed New Positions:						
55	Business Services:				SALARY RANGE		
56	Accounting technician II	–	–	1	358–436	–	4,404
57	Custodial and Personal Care:						
58	Correctional officer	–	–	3	376–458	–	13,876
59	Adjustment Center:						
60	Correctional counselor III	–	–	1	584–710	–	7,008
61	Staff psychiatrist	–	–	0.2	1,000–1,150	–	2,400
62	Clinical psychologist II	–	–	1	584–710	–	7,008
63	Correctional counselor II	–	–	4	530–644	–	25,440
64	Senior typist-clerk	–	–	1	358–436	–	4,404
65	Education:						
66	Correctional sergeant	–	–	0.6	436–530	–	3,140
67							
68	Totals, Proposed New Positions	–	–	11.8	–	–	$67,680
69	*Estimated salary savings*	–	*—5*	*—5*	–	*—32,500*	*—58,750*
70							
71	Totals, Salaries and Wages	375.4	383.7	395.3	$2,091,943	$2,242,666	$2,322,148
72							
73	OPERATING EXPENSES						
74	Administration:						
75	General expense				$14,069	$15,945	$15,175
76	Communications				8,485	7,780	7,800
77	Traveling—in-state				4,610	4,770	4,770
78							
79							
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Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**INSTITUTION OPERATIONS—Continued**						
3							
4	OPERATING EXPENSES—Continued						
5	Care and Welfare:						
6	Custodial and personal care				$36,582	$37,405	$40,370
7	Adjustment center				–	–	2,025
8	Medical and dental care				38,884	34,880	34,530
9	Consulting medical services				3,610	7,500	7,500
10	Education, religion and recreation				28,103	29,220	28,560
11	Contractual academic services				50,779	58,622	62,800
12	Paroles and discharges				16,192	15,053	16,940
13	Classification and parole				2,447	3,185	3,190
14	Support and Subsistence:						
15	Feeding				680,435	640,683	645,313
16	Clothing—residence				96,125	83,520	86,270
17	Clothing—parole				24,338	22,665	23,905
18	Housekeeping				51,084	37,676	39,840
19	Laundry				7,167	7,895	7,060
20	Plant Operation:						
21	Recurring maintenance of structures				31,984	64,125	63,625
22	Recurring maintenance of grounds				848	1,770	1,810
23	Special Repairs and Maintenance:						
24	Replace dairy floors				–	11,850	–
25	Reroof warden's residence				2,683	–	–
26	Utilities				161,721	168,810	172,345
27	Motor vehicle operation				17,417	18,180	19,460
28	Departmental bus operation				19,757	20,910	23,300
29	Fire loss				-	85,030	–
30							
31	Totals, Operating Expenses				$1,297,320	$1,377,474	$1,306,588
32							
33	EQUIPMENT						
34	Administration				$819	$1,937	$4,379
35	Care and welfare				17,447	12,825	19,275
36	Support and subsistence				3,527	10,496	8,601
37	Plant operation				16,253	45,520	38,722
38							
39	Totals, Equipment				$38,046	$70,778	$70,977
40	*Additional*				*12,392*	*7,831*	*8,247*
41	*Replacement*				*25,654*	*62,947*	*62,730*
42							
43	INMATE PAY—WORK PROJECTS				$16,109	$16,485	$16,790
44							
45	REIMBURSEMENTS						
46	*Services to correctional industries*				*—$42,875*	*—$38,040*	*—$50,790*
47	*Services to employees*				*—63,900*	*—63,900*	*—63,900*
48	*Services to other agencies*				*—1,571*	*—535*	*—535*
49							
50	*Totals, Reimbursements*				*—$108,346*	*—$102,475*	*—$115,225*
51							
52	**Totals, Institution Operations**				$3,335,072	$3,604,928	$3,601,278
53							
54							
55	**CAMP OPERATION**						
56							
57	SALARIES AND WAGES						
58	(See page 41, Salary Supplement)						
59	Camp Supervision:						
60	Correctional captain	1	1	1	$7,542	$8,316	$8,730
61	Cook	0.9	1	1	4,338	5,452	5,726
62	Equipment operator	1.4	1.4	1.4	7,253	7,589	7,589
63	Technician and clerk	1	1	1	5,190	5,496	5,496
64	State Conservation Camps:						
65	Correctional lieutenant	4	5	6 [a]	27,436	30,649	41,719
66	Correctional officer	19.7	25	30 [b]	100,836	114,373	157,716
67	Chaplain	0.4	0.6	0.8 [c]	2,264	3,770	4,410
68	Temporary help	1.7	0.9	1 [c]	7,998	12,800	10,000
69	Federal Conservation Camps:						
70	Correctional lieutenant	0.6	0.5	0.5	3,971	3,678	3,678
71	Correctional officer	2.1	2	2	10,013	10,992	10,992
72	Overtime	0.7	0.3	0.3	3,282	4,450	2,250
73							
74	Totals, Positions Now Authorized	33.5	38.7	45	$180,123	$207,565	$258,306
75							
76	[a] Includes 1 position transferred from Mobile Camp Operations, Conservation Center.						
77	[b] Includes 5 positions transferred from Mobile Camp Operations, Conservation Center.						
78	[c] Includes 0.1 position transferred from Mobile Camp Operations, Conservation Center.						
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Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	**CAMP OPERATION—Continued**							
4	SALARIES AND WAGES—Continued							
5	Proposed New Positions:							
6	Camp Supervision				SALARY RANGE			
7	Correctional lieutenant	–	–	1	$505–613	–	$6,060	
8	State Conservation Camps:							
9	Correctional counselor II	–	–	2	530–644	–	12,720	
10–11	Correctional lieutenant (effective December 1, 1960)	–	–	1	505–613	–	3,535	
12–13	Correctional officer (effective December 1, 1960)	–	–	5	376–458	–	13,490	
14–15	Chaplain (effective January 1, 1961)	–	–	0.2	–	–	460	
17	Totals, Proposed New Positions	–	–	9.2	–	–	$36,265	
18	*Estimated salary savings*	–	–	*—1.5*	–	*—$1,000*	*—9,250*	
20	Totals, Salaries and Wages	33.5	38.7	52.7	$180,123	$206,565	$285,321	
22	OPERATING EXPENSES							
23	Camp Supervision:							
24	General expense				$2,052	$2,130	$3,080	
25	Transportation				4,843	7,885	14,035	
26	State Conservation Camps:							
27	Custodial and personal care				5,224	8,790	11,700	
28	Education and library				917	1,500	2,100	
29	Recreation				1,744	4,500	6,600	
30	Feeding				92,888	124,453	165,498	
31	Clothing				23,190	42,520	45,120	
32	Housekeeping and laundry				5,277	13,100	16,020	
33	Utilities				22,255	27,705	36,945	
34	Transportation				5,025	5,410	7,485	
35	Federal Conservation Camps:							
36	Custodial and personal care				533	580	580	
37	Education and library				70	150	150	
38	Recreation				373	725	725	
39	Feeding				11,910	10,760	10,760	
40	Clothing				2,908	3,265	3,265	
41	Housekeeping and laundry				745	1,225	1,225	
42	Transportation				994	1,025	1,025	
44	Totals, Operating Expenses				$180,948	$255,723	$326,313	
46	EQUIPMENT							
47	Camp supervision				$603	$392	$2,761	
48	State conservation camps				1,631	3,775	12,368	
50	Totals, Equipment				$2,234	$4,167	$15,129	
51	*Additional*				*309*	*3,019*	*6,970*	
52	*Replacement*				*1,925*	*1,148*	*8,159*	
54	INMATE PAY—WORK PROJECTS							
55	State conservation camps				$57,076	$73,190	$108,350	
56	Federal conservation camps				7,206	6,835	6,835	
58	Totals, Inmate Pay—Work Projects				$64,282	$80,025	$115,185	
60	REIMBURSEMENTS							
61	*Services to employees*				*—$4,560*	*—$4,560*	*—$5,010*	
62	*Services to Division of Forestry*				*—214,635*	*—286,170*	*—118,350*	
63	*Services to United States Forest Service*				*—40,795*	*—39,930*	*—39,930*	
65	*Totals, Reimbursements*				*—$259,990*	*—$330,660*	*—$163,290*	
67	**Totals, Camp Operation**				$167,597	$215,820	$578,658	

RECAPITULATION BY OBJECT

74	Salaries and Wages:						
75	Positions now authorized	408.9	427.4	433.5	$2,272,066	$2,482,731	$2,571,524	
76	Proposed new positions	–	–	21	–	–	103,945	
77	*Estimated salary savings*	–	*—5*	*—6.5*	–	*—33,500*	*—68,000*	
79	Totals, Salaries and Wages	408.9	422.4	448	$2,272,066	$2,449,231	$2,607,469	$158,238 (6.4%)

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
RECAPITULATION BY OBJECT—Continued							
Operating expenses				$1,478,268	$1,633,197	$1,632,901	—$296 (0.0%)
Equipment				40,280	74,945	86,106	11,161 (14.8%)
Inmate Pay—Work Projects				80,391	96,510	131,975	35,465 (36.8%)
Reimbursements:							
Services to employees				*—$68,460*	*—$68,460*	*—$68,910*	
Services to correctional industries				*—42,875*	*—38,040*	*—50,790*	
Services to other agencies				*—1,571*	*—535*	*—535*	
Services to Division of Forestry				*—214,635*	*—286,170*	*—118,350*	
Services to United States Forest Service				*—40,795*	*—39,930*	*—39,930*	
Totals, Reimbursements				*—$368,336*	*—$433,135*	*—$278,515*	*$154,620 (35.7%)*
Contributions to State Employees' Retirement Fund				194,330	187,200	199,400	12,200
TOTAL EXPENDITURES				$3,696,999	$4,007,948	$4,379,336	$371,388 (9.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriations (Support)	$3,422,308	$3,713,507	$4,179,936
Transfers from other institutions (Support)	3,455	1,322	–
Transfers to other institutions (Support)	–	—3,888	–
Allocations from Salary Increase Fund (Support)	–	93,253	–
Allocation from Chapter 1118, Statutes of 1959 (Support)	186,851	–	–
Allocations from Emergency Fund (Support)	1,428	16,794	–
Contributions to State Employees' Retirement Fund	194,330	187,200	199,400
Total Available	$3,808,372	$4,008,188	$4,379,336
Unexpended balance, estimated savings (Support)	—111,373[a]	—240[b]	–
TOTAL EXPENDITURES	$3,696,999	$4,007,948	$4,379,336

REVENUES

Rental of buildings to Correctional Industries	–	$147,955[c]	$54,205
Miscellaneous	$5,803	2,475	2,475
Total Revenues *(General Fund)*	$5,803	$150,430	$56,680

STATE PRISON AT SAN QUENTIN

Located near San Rafael, Marin County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,771,128	$6,036,960	$6,914,878	$877,918 (14.5%)
Population and Unit Costs:				
Institution Operations:				
Average inmate population	4,742	3,984	4,655	671 (16.8%)
Cost per inmate	$1,168	$1,440	$1,340	—$100 (—6.9%)
Camp Operations:				
Average inmate population	288	501	548	47 (9.4%)
Cost per inmate	$1,862	$1,611	$1,706	$95 (5.8%)
Personnel man-years	580.8	604.9	634.9	30

[a] Composed of savings in salaries and wages, $1,451; operating expenses, $106,096; equipment, $330; inmate pay—work projects, $270; and excess reimbursements, $3,226.

[b] Composed of savings in inmate pay—work projects, $218; and excess reimbursements, $22.

[c] Includes rent for past years which has been accrued but not liquidated because of the condition of the Correctional Industries Revolving Fund.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS

Objectives

The State Prison at San Quentin protects the public by confining adult male felons under close-medium security and by so treating them as to permit their safe release to the community. A camp program is operated to provide useful work in a minimum custody setting for carefully selected inmates who are expected to benefit from this experience.

Program and Performance

San Quentin was established in 1852 on a 400-acre site in Marin County. The institution is expected to confine an average of 4,655 in 1960-61. Correctional treatment designed to rehabilitate the inmate includes academic and vocational education, industrial work and training, group counseling, medical and dental care, and religious, library, and recreational activities. Because of overcrowding of the institution some idleness will exist during 1960-61.

A special unit at San Quentin provides custody of inmates sentenced to death and provides for execution of the death penalty.

The 101-capacity adjustment center, a special unit to provide control and treatment of the most severe behavior problem cases, is scheduled to be activated during July 1960.

The institution population for 1960-61 may be described in general by the following characteristics: median age 29.4; about 41.6 percent prior prison commitments, about 25 percent prior escape records, about 5.5 percent serving a life sentence; offense groupings will include 9.8 percent homicide, about 23.6 percent robbery, about 16.1 percent burglary, and about 17.9 percent narcotics.

San Quentin is responsible for the administration of 6 year-round road and conservation camps and 1 seasonal United States Forest Service Camp presently established. It is planned to activate 1 mobile camp with a capacity of 40 during July 1960, and 1 conservation camp with a capacity of 80 in December 1960 which will bring the year-end camp population to 596 in the 1960-61 fiscal year.

These camps, manned by specially selected minimum custody inmates, serve the public by aiding in the conservation of the State's natural resources through fire fighting and reforestation work. The highway road camp inmates perform highway maintenance and construction work in remote areas of Northern California. This provides valuable work and training experience for the inmates. The major portion of the increase in this budget is due to a decrease in the rate of reimbursements for conservation work on the basis of the provisions of Chapter 1428, Statutes of 1959.

Population and release of men from this institution and its camps are as follows:

	1958-59	1959-60	1960-61
Average population	5,030	4,485	5,203
Paroles and discharges	1,394	1,405	1,515

A total of 24.2 new positions are proposed for the 1960-61 fiscal year. 3 correctional officers are included for staffing of the new Adjustment Center which begins operations during 1960, and 7 correctional officers are included for work crew supervision to handle the increase over the programmed population. These latter positions are included at a ratio of 1 officer for each 50 inmates over a total of 3,900 housed in the institution. 1 professional position and 5 clerical positions are included for increased workload in the classification and parole population. 2 correctional counselors are included for treatment services in 2 state forestry camps; 6.2 positions are included for the staffing of the new 80-man conservation camp.

These positions are discussed in the General Analysis, Departmental Summary. (See pages 63, 64, and 66.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
INSTITUTION OPERATIONS						
SALARIES AND WAGES						
(See page 42, Salary Supplement)						
Administrative:						
Warden	1	1	1	$15,600	$16,200	$16,200
Staff assistant	1	1	1	9,696	10,688	11,220
Technician and clerk	3	3	3	14,368	15,588	15,588
Business Services:						
Prison business manager	1	1	1	12,000	12,600	12,600
Accounting officers	2	2	2	16,296	17,112	17,112
Service officer	1	1	1	8,112	8,520	8,520
Technician and clerk [a]	26.9	27	27	131,994	141,154	144,118
Temporary help	0.1	0.1	0.1	500	662	662
Custodial and Personal Care:						
Associate prison warden	1	1	1	10,817	11,950	12,000
Correctional officer [b]	314.1	322	322	1,669,735	1,743,382	1,809,472
Counselor	–	1	1	–	5,772	6,060
Technician and clerk	4	4	4	16,368	17,184	17,184
Temporary help	9.8	15.3	15.3	37,266	68,744	68,744

[a] One-half position reimbursed by Correctional Industries Revolving Fund.

[b] Includes 15 positions authorized in the 1959-60 fiscal year for the adjustment center but not established as operations deferred to the 1960-61 fiscal year.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**INSTITUTION OPERATIONS—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Care and Treatment:						
6	Associate prison warden	1	1	1	$11,400	$12,000	$12,000
7	Chaplain	3.8	4.3	4.3	28,038	32,457	32,769
8	Counselor	1.2	2	2	9,376	14,265	14,624
9	Temporary help	2.2	2.9	2.9	8,998	12,992	12,992
0	Classification and Parole:						
1	Correctional counselor III	2	2	2	15,270	16,280	16,666
2	Classification officer	10.3	11	11	64,999	73,532	75,385
3	Technician and clerk	36.2	37	37	157,538	168,562	171,164
4	Overtime	1.8	–	–	7,264	–	–
5	Intensive Treatment:						
6	Correctional counselor	0.9	1	1	6,806	8,080	8,486
7	Classification officer	6.2	6	6	37,512	38,686	40,262
8	Psychologist	0.9	1	1	6,051	7,211	7,573
9	Technician and clerk	2.9	3	3	12,868	14,172	14,256
0	Education:						
1	Supervisor of education	1	1	1	9,384	10,344	10,344
2	Teacher	21.7	23	23	157,501	183,438	186,224
3	Technician and clerk	1	2	2	4,842	9,766	10,259
4	Temporary help	0.6	0.8	0.8	2,078	6,060	6,060
5	Medical Care:						
6	Chief prison medical officer	1	1	1	15,423	15,050	15,650
7	Physician	4	4	4	52,475	55,176	55,200
8	Dentist	4	5	5	49,200	62,460	63,000
9	Nurse	6	6	6	32,439	34,365	34,674
0	Medical technician	9.9	10	10	50,930	55,199	56,214
1	Clerk	2	2	2	11,652	12,240	12,240
2	Psychiatric Care:						
3	Chief psychiatrist	1	1	1	15,600	16,200	16,200
4	Psychiatrist	1.9	2	2	25,679	28,800	28,800
5	Psychologist	2	2	2	16,224	17,040	17,040
6	Social worker	3.5	4	4	23,052	26,400	26,981
7	Clerk	7	7	7	29,876	30,449	31,075
8	Feeding:						
9	Food manager	1	1	1	7,728	8,112	8,112
0	Cook	14	14	14	77,425	83,109	83,758
1	Temporary help	0.1	0.2	0.2	580	1,050	1,050
2	Clothing and Laundry:						
3	Clothes handler	2	2	2	11,927	12,720	12,720
4	Laundryman	2	2	2	11,544	12,120	12,120
5	Plant Operation:						
6	Chief of institution maintenance	1	1	1	9,384	9,852	9,852
7	Tradesman	18	19	19	113,931	125,569	126,178
8	Groundsman	2	2	2	12,132	12,732	12,732
9	Security and fireman	0.9	1.8	1.8	4,729	10,600	10,600
0	Emergency Forest Fire Suppression:						
1	Temporary help	1.6	–	–	6,414	–	–
2							
3	Totals, Positions Now Authorized	543.5	564.4	564.4	$3,061,021	$3,306,644	$3,392,740
4	Proposed New Positions:						
5	Custodial and Personal Care:				SALARY RANGE		
6	Correctional officers	–	–	10	376–458	–	46,634
7	Classification and Parole:						
8	Correctional counselor I	–	–	1	481–584	–	5,772
9	Intermediate typist-clerk	–	–	5	295–376	–	18,150
0							
1	Totals, Proposed New Positions	–	–	16	–	–	$70,556
2	*Estimated salary savings*	–	*—6*	*—7*	–	*—47,280*	*—50,000*
3							
4	Totals, Salaries and Wages	543.5	558.4	573.4	$3,061,021	$3,259,364	$3,413,296
5							
6	OPERATING EXPENSES						
7	Administration:						
8	General expense				$34,668	$53,930	$48,080
9	Communications				22,701	22,735	22,735
0	Traveling—in-state				5,926	7,172	6,555
1	Specialized training				205	205	–
2	Care and Welfare:						
3	Custodial and personal care				42,066	42,755	47,273
4	Medical care				56,849	60,155	58,860
5	Special medical consultant services				14,650	19,000	19,000
6	Education and religion				29,666	42,140	42,140
7	Contractual academic instructional services				149,179	191,958	230,592
8	Recreation				4,860	5,000	5,000
9	Paroles and discharges				33,542	33,805	36,450
0	Classification and parole				9,795	11,715	11,985
1							
2							
3							
4							
5							
6							

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**INSTITUTION OPERATIONS—Continued**						
3							
4	OPERATING EXPENSES—Continued						
5	Support and Subsistence:						
6	Feeding				$1,095,125	$979,102	$1,136,475
7	Clothing				168,443	148,760	204,555
8	Clothing—parole				59,468	37,450	69,015
9	Housekeeping				86,403	88,985	116,265
10	Laundry				8,304	8,620	10,075
11	Plant Operation:						
12	Recurring maintenance of structures				114,605	118,270	122,530
13	Recurring maintenance of grounds				1,407	1,500	1,500
14	Special Repairs and Maintenance:						
15	Repair of furniture factory floor				–	–	15,000
16	Replace tile floor in main kitchen				–	–	12,860
17	Replace tile floor in north dining hall				–	–	7,800
18	Resurface storage area—cotton textile mill				–	–	6,750
19	Provide protective canopy over mangles in laundry				–	–	4,040
20	Furnish pews for chapel				–	5,000	–
21	Replace bake shop floor				–	9,500	–
22	Replace expansion loops with expansion joints				–	6,800	–
23	Replace steel sash with pumice block—cotton textile mill				–	3,100	–
24	Replace flush valves				–	9,455	–
25	Replace padlocks				1,995	–	–
26	Utilities				365,413	381,025	381,025
27	Motor vehicle operation				24,541	27,280	27,280
28	Emergency Forest Fire Suppression:						
29	Operating expense				6,192	–	–
30							
31	Totals, Operating Expenses				$2,336,003	$2,315,417	$2,643,840
32							
33	EQUIPMENT						
34	Administration				$4,816	$200	$356
35	Care and welfare				10,375	9,485	19,811
36	Support and subsistence				15,678	4,333	6,956
37	Plant operation				7,808	15,502	10,474
38							
39	Totals, Equipment				$38,677	$29,520	$37,597
40	*Additional*				*12,644*	*20,436*	*14,344*
41	*Replacement*				*26,033*	*9,084*	*23,253*
42							
43	INMATE PAY—WORK PROJECTS				$30,972	$29,886	$29,886
44							
45	REIMBURSEMENTS						
46	*Services to employees*				*—$88,280*	*—$88,275*	*—$88,275*
47	*Services to correctional industries*				*—49,081*	*—53,210*	*—54,710*
48	*Sales of postage to inmates*				*—2,343*	*—2,000*	*—2,300*
49	*Services to Inmate Welfare Fund*				*—200*	*—200*	*—200*
50	*Services to other agencies*				*—5,785*	*—6,340*	*—6,340*
51	*Advances to paroled and discharged prisoners*				*—824*	*—825*	*—825*
52	*Services to Division of Forestry*				*—22,069*	–	–
53	*Services to United States Forest Service*				*—10,729*	–	–
54							
55	*Totals, Reimbursements*				*—$179,311*	*—$150,850*	*—$152,650*
56							
57	**Totals, Institution Operations**				$5,287,362	$5,483,337	$5,971,969
58							
59							
60	**CAMP OPERATIONS**						
61							
62	SALARIES AND WAGES						
63	(See page 44, Salary Supplement)						
64	Camp Supervision:						
65	Correctional captain	1	1	1	$8,520	$8,940	$8,940
66	Correctional lieutenant	–	1	1	–	6,060	6,360
67	Cook	1	1	1	6,060	6,360	6,360
68	Equipment operator	1	1	1	5,232	5,496	5,496
69	Technician and clerk	0.8	1	1	3,562	5,430	5,496
70	Temporary help	0.6	0.3	0.3	2,382	1,653	1,653
71	State Conservation Camps:						
72	Correctional officer	15.3	24	30[a]	83,025	137,912	168,903
73	Chaplain	0.1	0.8	0.9[b]	570	3,276	3,686
74	Temporary help	2.9	1.5	2.2[b]	11,787	25,496	12,148
75	Highway Road Camps:						
76	Correctional officer	12	12	12	64,175	64,539	66,619
77	Chaplain	0.1	0.4	0.4	570	1,638	1,638
78	Federal Forestry Camps:						
79	Correctional officer	2.5	2.5	2.5	12,000	14,667	14,667
80							
81	Totals, Positions Now Authorized	37.3	46.5	53.3	$197,883	$281,467	$301,966
82							

83 [a] Includes 6 positions transferred from Mobile Camp Operations, Conservation Center.
84 [b] Includes 0.1 position transferred from Mobile Camp Operations, Conservation Center.
85
86

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CAMP OPERATIONS—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	State Conservation Camps:				SALARY RANGE		
7	Correctional counselor II	–	–	2	$530–644	–	$12,720
8	Correctional lieutenant (effective						
9	November 1, 1960)	–	–	1	505–613	–	4,040
10	Correctional officer (effective No-						
11	vember 1, 1960)	–	–	5	376–458	–	14,660
12	Chaplain	–	–	0.2	530–644	–	1,272
13							
14	Totals, Proposed New Positions	–	–	8.2	–	–	$32,692
15	*Estimated salary savings*	–	–	–	–	*—$3,000*	*—3,000*
16							
17	**Totals, Salaries and Wages**	37.3	46.5	61.5	$197,883	$278,467	$331,658
18							
19	OPERATING EXPENSES						
20	Camp Supervision:						
21	General expense				$3,036	$4,175	$5,205
22	Traveling—in-state				5,955	6,575	15,200
23	State Conservation Camps:						
24	General expense				–	–	2,078
25	Custodial and personal care				2,931	10,830	12,170
26	Education and library				506	1,200	1,800
27	Recreation				1,197	3,200	5,800
28	Feeding				65,330	150,520	169,965
29	Clothing				25,184	41,815	47,745
30	Housekeeping and laundry				5,512	12,665	15,375
31	Utilities				22,748	39,705	49,632
32	Transportation				4,801	8,620	10,650
33	Highway Road Camps:						
34	Custodial and personal care				3,105	3,135	3,135
35	Education and library				397	600	600
36	Recreation				75	1,600	1,600
37	Feeding				47,342	45,667	45,667
38	Clothing				9,456	10,810	10,810
39	Housekeeping and laundry				2,122	3,080	3,080
40	Utilities				13,401	13,400	13,400
41	Transportation				5,115	5,115	5,115
42	Federal Forestry Camps:						
43	Custodial and personal care				371	300	300
44	Education and library				23	95	95
45	Recreation				203	500	500
46	Feeding				8,019	4,612	4,612
47	Clothing				1,168	1,665	1,665
48	Housekeeping and laundry				388	560	560
49	Transportation				544	600	600
50							
51	Totals, Operating Expenses				$228,929	$371,044	$427,359
52							
53	EQUIPMENT						
54	Camp supervision				–	–	$5,244
55	State conservation camps				$6,340	$1,493	4,967
56	Highway road camps				2,182	4,885	102
57	Federal forestry camps				–	–	2,340
58							
59	Totals, Equipment				$8,522	$6,378	$12,653
60	*Additional*				–	*1,151*	*4,477*
61	*Replacement*				*8,522*	*5,227*	*8,176*
62							
63	INMATE PAY—WORK PROJECTS				$74,314	$130,139	$139,153
64							
65	REIMBURSEMENTS:						
66	*Services to employees*				*—$4,808*	*—$5,130*	*—$5,680*
67	*Services to Division of Forestry*				*—171,978*	*—370,820*	*—120,624*
68	*Services to Division of Highways*				*—96,476*	*—94,815*	*—94,815*
69	*Services to United States Forest Service*				*—31,862*	*—34,675*	*—34,675*
70							
71	*Total Reimbursements*				*—$305,124*	*—$505,440*	*—$255,794*
72							
73	**Totals, Camp Operations**				$204,524	$280,588	$655,029
74							
75							
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Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FRO 1959-60
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	580.8	610.9	617.7	$3,258,904	$3,588,111	$3,694,706	
	Proposed new positions	–	–	24.2	–	–	103,248	
	Estimated salary savings	–	—6	—7	–	—50,280	—53,000	
	Totals, Salaries and Wages	580.8	604.9	634.9	$3,258,904	$3,537,831	$3,744,954	$207,12 (5.9%
	Operating expenses				2,564,932	2,686,461	3,071,199	384,73 (14.3%
	Equipment				47,199	35,898	50,250	14,35 (39.9%
	Inmate pay—work projects				105,286	160,025	169,039	9,01 (5.6%
	Reimbursements:							
	Services to employees				—$93,088	—$93,405	—$93,955	
	Sale of postage to inmates				—2,343	—2,000	—2,300	
	Services to correctional industries				—49,081	—53,210	—54,710	
	Services to other agencies				—5,785	—6,340	—6,340	
	Advances to paroled and discharged prisoners				—824	—825	—825	
	Services to Inmate Welfare Fund				—200	—200	—200	
	Services to Division of Forestry				—194,047	—370,820	—120,624	
	Services to Division of Highways				—96,476	—94,815	—94,815	
	Services to United States Forest Service				—42,591	—34,675	—34,675	
	Totals, Reimbursements				—$484,435	—$656,290	—$408,444	$247,84 (37.8%
	Contributions to State Employees' Retirement Fund				279,242	273,035	287,880	14,84
	TOTAL EXPENDITURES				$5,771,128	$6,036,960	$6,914,878	$877,91 (14.5%

RECONCILIATION WITH APPROPRIATIONS

	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Support)	$5,221,193	$5,783,221	$6,626,998
	Transfers to other institutions	—9,679	—127,006	–
	Allocation from Salary Increase Fund (Support)	–	175,151	–
	Appropriation from Chapter 1118, Statutes of 1959 (Support)	381,268	–	–
	Contributions to State Employees' Retirement Fund	279,242	273,035	287,880
	Total Available	$5,872,024	$6,104,401	$6,914,878
	Unexpended balance, estimated savings (Support)	—100,896[a]	—67,441[b]	–
	TOTAL EXPENDITURES	$5,771,128	$6,036,960	$6,914,878

REVENUES

Rental of buildings to correctional industries	–	$82,135	$82,135
Miscellaneous	$5,055	5,000	5,000
Total Revenues *(General Fund)*	$5,055	$87,135	$87,135

[a] Composed of savings in salaries and wages, $9,530; operating expenses, $69,330; equipment, $10,737; inmate pay, $32; and exc reimbursements, $11,267.

[b] Composed of savings in operating expenses, $32,453; and excess reimbursements, $34,988.

Department of Corrections

CORRECTIONAL TRAINING FACILITY

Located near Soledad, Monterey County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,366,714	$5,618,929	$6,123,112	$504,183 (9%)
Population and Unit Costs:				
Institution Operations:				
Average inmate population	2,407	3,375	3,385	10 (0.3%)
Cost per inmate	$1,765	$1,609	$1,677	$68 (4.2%)
Camp Operations:				
Average inmate population	160	246	335	89
Cost per inmate	$1,718	$1,700	$1,583	—$117 (—6.9%)
Personnel man-years	500.7	609.6	628.3	18.7

GENERAL ANALYSIS

Objectives

The Correctional Training Facility protects the public by confining male prisoners under medium custody, and by so treating them as to permit their safe release to the community. A camp program is operated to provide useful work in a minimum custody setting for carefully selected inmates who are expected to benefit from this experience.

Program and Performance

This institution was established as the State Prison at Soledad in 1945 and activated in 1946 at its present 907-acre site in temporary military type barracks which will remain in use in 1960-61. The first of the permanent facilities were completed in 1951 while the new North Facility was completed and activated in November 1958. The population was increased through the spring of 1959 and at June 30 the facility was fully occupied. The name of the institution was changed to the Correctional Training Facility by Chapter 936, Statutes of 1959. It is planned to operate the institution at full capacity with an average of 3,385 during the 1960-61 fiscal year.

Correctional treatment planned for inmate rehabilitation includes vocational and academic programs, industrial work, plant maintenance training, and one of the largest agricultural enterprises in the department. Group counseling, religious programs and recreational activities also play an important role. While the institution and program are designed for adult felons, vocational and academic education courses are emphasized in the North Facility area as 600 Youth Authority wards are housed there with 600 of the younger adult felons.

1 cell wing of the Central Facility is used as an adjustment center, housing inmates with severe behavior problems.

Institution population in 1960-61 may be described in general by the following characteristics:

Adult felons:

Median age 27.4 years; 32 percent prior prison commitments; 22 percent prior escape records; offense groupings will include about 23 percent narcotics, 20 percent burglary, 21 percent robbery, and 14 percent forgery and illegal checks.

Youth Authority Wards:

Median age over 20 years; 55 percent prior commitments; offense groupings will include 22.9 percent robbery, 28.3 percent burglary, 9.9 percent auto theft and 15.5 percent narcotics.

In addition the institution is responsible for the administration of an expanding conservation camp program. During the 1959-60 fiscal year 3 permanent and 1 temporary state conservation camp will operate with inmate populations totalling 294 men. During September 1960 a new permanent state conservation camp will open with a population of 80 men. On July 1, 1960, a mobile camp with 40 inmates will open for general conservation work. During the 1960-61 fiscal year 4 permanent state conservation camps will operate with 300 inmates, and the mobile camp with 40 inmates.

The camps, manned by specially selected and trained minimum custody inmates, serve the public in the conservation of the State's natural resources through fire fighting and reforestration work. This provides valuable work and excellent training experience for the inmates.

A portion of the increase in funds required in the 1960-61 fiscal year is due to the impact of the change in rate of reimbursements from the Division of Forestry as authorized by the Legislature during the 1959 session.

Population and release of inmates from this institution are as follows:

	1958-59	1959-60	1960-61
Average Population:			
Adult felons	2,268	3,036	3,120
Youth Authority wards	299	585	600
Totals	2,567	3,621	3,720
Paroles and Discharges:			
Adult felons	940	1,045	1,295
Youth Authority wards	375	525	561
Totals	1,315	1,570	1,856

A total of 18 new positions is proposed in the 1960-61 fiscal year and includes 1 storekeeper for increased workload in distribution of supplies as a part of administration. The following 10 positions are added for custodial and personal care: 0.5 correctional sergeant for weekend and holiday coverage of the barracks recreation program; 0.5 correctional sergeant for shortage in required relief; 1 correctional officer for the required custodial coverage of the feeding and food preparation area; 1 correctional officer for custodial coverage of the new vocational shop area at the north facility; 1 correctional officer for custodial coverage of the housing corridor in the central facility on the first watch; 1 correctional officer for supervision of outgrounds work crews; 1 correctional officer for custodial coverage of the hospital and education areas; 1 correctional officer for custodial coverage of the yard and gymnasium; 1 correctional officer is included to correct a shortage of relief in the authorized post assignment; and 2 correctional officer positions are for the additional required relief.

2 positions are added for the medical care program including 1 dentist for increased workload and 1 clinical laboratory technologist for the laboratory workload. 1 professional position is included for increased workload in the group counseling program; 2 clerical positions are included for increased workload in the classification and parole function while 1 locksmith is added for increased maintenance workload; and 1 correctional counselor is included for improved casework treatment services in 1 conservation camp. These positions are discussed in the General Analysis, Departmental Summary. (See pages 63, 64, 65, and 66.)

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**INSTITUTION OPERATIONS**						
3							
4	SALARIES AND WAGES						
5	(See page 45, Salary Supplement)						
6	Administrative:						
7	Superintendent	1	1	1	$15,600	$16,200	$16,200
8	Deputy superintendent	1	1	1	12,050	13,200	13,200
9	Staff assistant	1	1	1	7,356	7,728	7,728
10	Technician and clerk	2	2	2	8,650	9,544	10,027
11	Business Services:						
12	Prison business manager	1	1	1	11,850	12,600	12,600
13	Service officer	2	2	2	16,224	17,040	17,040
14	Accounting officer	1	1	1	7,008	7,728	8,112
15	Technician and clerk	17.7	23	23	77,673	107,422	111,311
16	Temporary help	0.2	–	–	1,051	–	–
17	Custodial and Personal Care:						
18	Associate prison warden	1.9	2	2	19,929	21,852	22,344
19	Correctional officer	301.5	363.6	358.6	1,543,583	1,947,448	1,984,349
20	Technician and clerk	2	2	2	7,590	8,151	8,340
21	Temporary help	11.3	9.1	8.7	38,999	34,500	32,760
22	Care and Treatment:						
23	Associate prison warden	1.9	2	2	19,774	22,171	22,731
24	Chaplain	3.6	4.4	4.4	25,019	31,691	32,110
25	Correctional counselor	1.2	2	2	6,210	14,244	14,568
26	Temporary help	2.4	2.4	2.4	4,866	10,310	10,310
27	Classification and Parole:						
28	Program administrator	1.2	2	2	9,279	16,530	17,355
29	Classification officer	9	15	15	59,190	94,031	97,681
30	Technician and clerk	24.8	36	36	97,091	146,829	152,304
31	Temporary help	0.5	–	–	1,751	–	–
32	Adjustment Center:						
33	Correctional counselor	1	2	2	7,356	13,438	13,788
34	Occupational therapist	–	1	1	–	5,772	6,060
35	Medical Care:						
36	Chief prison medical officer	1	1	1	15,000	15,600	15,600
37	Psychiatrist and physician	2	4	4	25,250	50,200	51,600
38	Dentist	2.6	3	3	29,035	37,350	37,800
39	Medical technician	8.3	11	11	39,855	55,019	56,968
40	Clerk	1.4	2	2	5,847	8,590	9,021
41	Education:						
42	Supervisor of education	1.9	2	2	17,172	20,606	20,688
43	Teacher [a]	21.2	37	37	143,325	233,024	261,873
44	Technician and clerk	1.8	2	2	7,122	8,592	9,024
45	Temporary help	0.8	0.8	0.8	1,346	3,440	3,440
46	Feeding:						
47	Food manager	1	1	1	7,418	8,112	8,112
48	Cook	12.9	15	15	67,947	82,407	83,908
49	Temporary help	0.1	0.1	0.1	319	630	630
50	Clothing and Laundry:						
51	Clothes handler	2.7	3	3	15,294	17,844	18,141
52	Laundryman	2.5	3.5	3.5	12,217	16,881	17,454
53	Temporary help	0.1	–	–	294	–	–
54	Housekeeping:						
55	Technician and clerk	0.7	1	1	2,929	4,664	4,900
56	Plant Operations:						
57	Chief of institution maintenance	1.8	2	2	14,290	16,916	17,518
58	Tradesman	21.1	23	23	126,913	148,166	150,419
59	Groundsman	1	1	1	5,772	6,060	6,060
60	Security and fireman	1.8	2.8	2.8	10,284	15,402	15,636
61	Temporary help	–	0.3	–	–	1,500	–
62	Emergency Forest Fire Suppression:						
63	Temporary help	1	–	–	4,070	–	–
64							
65	Totals, Positions Now Authorized	476.9	591	585.3	$2,549,798	$3,309,432	$3,399,710
66	Proposed New Positions:						
67	Business Services:				SALARY RANGE		
68	Storekeeper	–	–	1	436–530	–	5,232
69	Custodial and Personal Care:						
70	Correctional sergeant	–	–	1	436–530	–	5,232
71	Correctional officer	–	–	9	376–458	–	41,634
72	Care and Treatment:						
73	Correctional counselor II—group						
74	counseling	–	–	1	530–644	–	6,360
75	Classification and Parole:						
76	Intermediate typist-clerk	–	–	2	295–358	–	7,260
77							

78 [a] Includes 6 positions authorized in 1959-60 but not established due to delay in completing the vocational shops at the north facili
79 until the 1960-61 fiscal year.
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Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
INSTITUTION OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Medical Care:				SALARY RANGE		
Dentist II	–	–	1	$905–1,050	–	$10,860
Clinical laboratory technologist	–	–	1	436–505	–	5,232
Plant Operation:						
Locksmith	–	–	1	481–530	–	5,772
Totals, Proposed New Positions	–	–	17	–	–	$87,582
Estimated salary savings	–	*—12*	*—12*	–	*—$60,874*	*—78,500*
Totals, Salaries and Wages	476.9	579	590.3	$2,549,798	$3,248,558	$3,408,792
OPERATING EXPENSES						
Administration:						
General expenses				$20,778	$28,040	$27,270
Communications				12,686	14,935	14,925
Traveling—in-state				10,419	9,595	9,595
Specialized training				–	205	–
Care and Welfare:						
Custodial and personal care				25,700	39,420	39,805
Classification and parole				5,328	6,955	6,455
Medical care				39,843	61,790	56,635
Education and religion				49,074	72,890	82,900
Contractual academic instructional services				147,062	217,890	233,200
Recreation				7,543	10,545	10,390
Paroles and discharges				29,663	35,420	41,760
Support and Subsistence:						
Feeding				605,203	847,124	845,805
Clothing				109,582	154,593	120,989
Clothing—parole				43,835	45,590	66,710
Housekeeping				35,170	53,794	58,339
Laundry				10,980	15,300	15,415
Plant Operations:						
Recurring maintenance of structures				57,158	71,195	68,660
Recurring maintenance of grounds				4,155	4,590	4,590
Special Repairs and Maintenance:						
Roof repairs (last of 4 increments)				–	6,000	6,000
Construct benches for housing wings				–	–	2,210
Repair exterior walls				–	–	3,600
Replace condensate piping				–	–	4,840
Utilities				274,854	299,875	310,945
Motor vehicle operations				21,858	27,750	23,855
Moving expenses of employees and increased inventories				35,300	–	–
Emergency Forest Fire Suppression:						
Clothing				2,639	–	–
Transportation				49	–	–
Totals, Operating Expenses				$1,548,879	$2,023,496	$2,054,893
EQUIPMENT						
Administration				$2,117	$1,226	$789
Care and welfare				11,451	12,724	18,085
Support and subsistence				10,591	2,478	3,279
Plant operations				19,044	6,103	29,298
Totals, Equipment				$43,203	$22,531	$51,451
Additional				*16,849*	*9,096*	*9,417*
Replacement				*26,354*	*13,435*	*42,034*
INMATE PAY—WORK PROJECTS				$21,121	$24,010	$24,010
REIMBURSEMENTS						
Services to correctional industries				*—$37,590*	*—$37,655*	*—$43,915*
Services to employees				*—41,649*	*—51,455*	*—51,455*
Services to United States Forest Service				*—8,768*	–	–
Services to Division of Forestry				*—9,511*	*—19,938*	–
Services to Division of Architecture				*—8,797*	–	–
Unscheduled reimbursements				*—1,029*	–	–
Totals, Reimbursements				*—$107,344*	*—$109,048*	*—$95,370*
Totals, Institution Operations				$4,055,657	$5,209,547	$5,443,776

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CAMP OPERATIONS**						
3							
4	SALARIES AND WAGES						
5	(See page 48, Salary Supplement)						
6	Camp Supervision:						
7	Correctional captain	1.1	1	1	$8,551	$8,555	$8,940
8	Correctional officer	1	2	2	5,232	10,084	10,316
9	Technician and clerk	1	–	–	4,092	–	–
10	Supervising cook II	–	1	1	–	5,232	5,496
11	State Conservation Camps:						
12	Correctional officer	17.9	24	30[a]	95,876	133,364	164,783
13	Chaplain	0.2	0.8	1[b]	673	3,198	3,900
14	Temporary help	0.6	1.8	2[b]	3,770	7,100	7,600
15	Federal Forestry Camps:						
16	Correctional officer	1.4	–	–	8,065	–	–
17	Temporary help	0.6	–	–	2,008	–	–
18							
19	Totals, Positions Now Authorized	23.8	30.6	37	$128,267	$167,533	$201,035
20	Proposed New Positions:						
21	State Conservation Camps:				SALARY RANGE		
22	Correctional counselor II	–	–	1	530–644	–	6,360
23	*Estimated salary savings*	–	–	–	–	*—1,500*	*—3,000*
24							
25	Totals, Salaries and Wages	23.8	30.6	38	$128,267	$166,033	$204,395
26							
27	OPERATING EXPENSES						
28	Camp Supervision:						
29	General expense				$2,170	$1,235	$1,235
30	Transportation				2,767	5,095	9,895
31	State Conservation Camps:						
32	Custodial and personal care				1,593	6,275	8,490
33	Recreation				1,175	3,700	4,500
34	Education and library				282	1,200	1,500
35	Feeding				42,912	89,760	117,004
36	Clothing				13,240	31,920	38,440
37	Housekeeping and laundry				5,080	12,520	15,815
38	Utilities				18,564	29,725	40,645
39	Transportation				2,898	3,480	4,830
40	Federal Forestry Camps:						
41	Custodial and personal care				31	–	–
42	Feeding				1,997	–	–
43	Clothing				1,543	–	–
44	Housekeeping and laundry				191	–	–
45	Transportation				649	–	–
46							
47	Totals, Operating Expenses				$95,092	$184,910	$242,354
48							
49	EQUIPMENT						
50	Camp supervision				$39	$2,320	–
51	State forestry camps				2,985	2,374	$2,493
52							
53	Totals, Equipment				$3,024	$4,694	$2,493
54	*Additional*				*605*	*3,786*	*1,114*
55	*Replacement*				*2,419*	*908*	*1,379*
56							
57	INMATE PAY—WORK PROJECTS				$38,802	$51,285	$67,148
58							
59	REIMBURSEMENTS						
60	*Services to employees*				*—$5,064*	*—$9,190*	*—$9,741*
61	*Services to United States Forest Service*				*—19,807*	–	–
62	*Services to Division of Forestry*				*—132,530*	*—220,200*	*—72,648*
63							
64	*Totals, Reimbursements*				*—$157,401*	*—$229,390*	*—$82,389*
65							
66	**Totals, Camp Operations**				$107,784	$177,532	$434,001
67							

68 [a] Includes 6 positions transferred from Mobile Camp Operations, Conservation Center.
69 [b] Includes 0.1 position transferred from Mobile Camp Operations, Conservation Center.

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

LINE	EXPENDITURES				ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	RECAPITULATION BY OBJECT							
5	Salaries and Wages:							
6	Positions now authorized	500.7	621.6	622.3	$2,678,065	$3,476,965	$3,600,745	
7	Proposed new positions	–	–	18	–	–	93,942	
8	*Estimated salary savings*	–	*—12*	*—12*	–	*—62,374*	*—81,500*	
10	Totals, Salaries and Wages	500.7	609.6	628.3	$2,678,065	$3,414,591	$3,613,187	$198,596 (5.8%)
12	Operating expenses				1,643,971	2,208,406	2,297,247	88,841 (4%)
14	Equipment				46,227	27,225	53,944	26,719 (98.1%)
16	Inmate pay—work projects				59,923	75,295	91,158	15,863 (21.1%)
18	Reimbursements:							
19	*Services to employees*				*—$46,713*	*—$60,645*	*—$61,196*	
20	*Services to correctional industries*				*—37,590*	*—37,655*	*—43,915*	
21	*Services to Division of Forestry*				*—142,041*	*—240,138*	*—72,648*	
22	*Services to Division of Architecture*				*—8,797*	–	–	
23	*Services to United States Forest Service*				*—28,575*	–	–	
24	*Unscheduled reimbursements*				*—1,029*	–	–	
26	*Totals, Reimbursements*				*—$264,745*	*—$338,438*	*—$177,759*	*$160,679 (47.5%)*
28	Contributions to State Employees' Retirement Fund				203,273	231,850	245,335	13,485
30	TOTAL EXPENDITURES				$4,366,714	$5,618,929	$6,123,112	$504,183 (9%)

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
38	APPROPRIATIONS		
39	Budget Act appropriation (Support)	$4,371,472	$5,261,007	$5,877,777
40	Transfer from other institutions (Support)	–	9,129	–
41	Allocation from Salary Increase Fund (Support)	–	175,260	–
42	Allocation from Chapter 1118, Statutes of 1959 (Support)	165,880	–	–
43	Contributions to State Employees' Retirement Fund	203,273	231,850	245,335
45	Total Available	$4,740,625	$5,677,246	$6,123,112
46	Unexpended balance, estimated savings (Support)	—373,911 [a]	—58,317 [b]	–
48	TOTAL EXPENDITURES	$4,366,714	$5,618,929	$6,123,112

REVENUES

55	Rent of building to correctional industries	–	$72,920 [c]	$39,120
56	Rental of facilities to employee association	$485	324	324
57	Miscellaneous	790	50	50
59	Total Revenues *(General Fund)*	$1,275	$73,294	$39,494

[a] Composed of savings in salaries and wages, $158,394; operating expenses, $206,689; equipment, $8,777; inmate pay, $167; and loss in reimbursements, $116.

[b] Composed of savings in operating expenses.

[c] Includes rent for past years which has been accrued but not liquidated because of the condition of the Correctional Industries Revolving Fund.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION

Located Near Tracy, San Joaquin County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,996,156	$3,382,557	$3,949,454	$566,897 (16.8%)
	POPULATION AND UNIT COSTS				
	Average Inmate Population:				
	Institution	1,181	1,390	1,538	148 (10.6%)
	Reception-guidance center	141	180	222	42 (23.3%)
	Totals	1,322	1,570	1,760	190 (12.1%)
	Cost per inmate [a]	$2,188	$2,062	$2,104	42 (2%)
	Personnel man-years	345.5	363	434.2	71.[illegible]

GENERAL ANALYSIS

Objectives

The Deuel Vocational Institution provides custody, care, industrial, vocational, and other training, guidance and reformatory help for young men too old to be benefited by the programs of correctional schools for juveniles and too immature in crime for confinement in prisons.

Program and Performance

This institution was created in 1945 as the California Vocational Institution. In 1951 the Legislature changed the name to the Deuel Vocational Institution. The institution was originally located at Lancaster in temporary military quarters and moved to the present permanent 780-acre location near Tracy in 1953. A new 300 capacity reception-guidance center is scheduled to begin operations in October 1960. This new facility will provide for the initial processing of an average of 222 persons (152 Youth Authority wards and 70 adult felons) compared to 180 Youth Authority wards in the current fiscal year.

The treatment program which is designed to rehabilitate young offenders committed either to the Youth Authority or the Department of Corrections, emphasizes academic and vocational instruction, industrial work, and training. The research study conducted by the Pilot Intensive Counseling Organization (PICO) to determine scientifically the results of intensive counseling is continued until June 30, 1961, at which time a final evaluation of the program is expected. A special program for young men with severe behavior problems is operated in the adjustment center. A group counseling program staffed generally by volunteer leaders under trained management provides the majority of the inmate population an opportunity to review with their peers the causes of delinquency.

The institution population in 1959-60 has the following general characteristics:

Adult Felons:
22.9 percent under 21 years of age; median age 23.8 years; 3.7 percent serving life sentences; 29.8 percent prior prison commitments; offense grouping will include 25 percent robbery, 17.2 percent forgery and checks, 20.8 percent burglary, and over 12.6 percent narcotics.

Youth Authority Wards:
Median age approximately 19.6 years; 52.5 percent prior commitments; offense groupings will include over 24 percent burglary, approximately 18.2 percent robbery, 12.3 percent auto theft, and about 7.2 percent narcotics.

Population and release of inmates from Deuel Vocational Institution are as follows:

	1958-59	1959-60	1960-61
Average Population:			
Main Institution			
Adult Felons	537	795	938
Youth Authority	644	595	600
Reception-Guidance Center			
Youth Authority	139	180	152
Adult Felons	2	–	70
Totals	1,322	1,570	1,760
Paroles and Discharges:			
Adult Felons	166	240	290
Youth Authority	787	715	600
Totals	953	955	890
Reception-Guidance Center (Intake for processing)	1,454	1,444	1,773

Of the total of 72 new positions proposed in the 1960-61 fisc year, 51.6 are requested to operate the new and larger Rece tion-Guidance Center. These are summarized as follows:

1	Associate warden
2	Educational staff
1	Correctional counselor—orientation
38.6	Custodial staff
5	Medical staff
2	Supervising cook
2	Maintenance staff
51.6	

Because of the expanded Reception-Guidance Center oper tions and the increased population, 13 additional positions wi be required in the main institution. They include:

4	Custodial officer
1	Typist-clerk (superintendent's office)
2	Typist-clerk (business office)
1	Correctional counselor (group counseling)
5	Teacher

3 positions required under the approved standard staffing f the Reception-Guidance Center and Classification and Paro include:

1	Vocational psychologist
2	Typist-clerk

3.4 custodial positions are added in the main institution correct existing deficiences in post assignments and relief. chaplain is included for improved clinical processing in the R ception-Guidance Center.

The above proposed new positions are discussed in the Ge eral Analysis, Departmental Summary. See pages 63, 65, 6 and 67. Operating expense increases are related to the ne facility and increased population and are primarily food a clothing. Traveling—in-state shows an unusually larger increa due to the cost of transferring state employees from other inst tutions upon the opening of the added facilities.

[a] Excluding cost of operating reception-guidance center, but including cost of feeding, housing, and other expenses of inmates bei processed therein.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**INSTITUTION AND RECEPTION-GUIDANCE**						
3	**CENTER OPERATIONS**						
4							
5	SALARIES AND WAGES						
6	(See page 48, Salary Supplement)						
7	Executive:						
8	Superintendent	1	1	1	$15,600	$16,200	$16,200
9	Staff assistant	1	1	1	7,356	7,728	7,728
10	Temporary help	0.2	0.1	–	648	210	–
11	Business Services:						
12	Prison business manager	1	1	1	12,000	12,600	12,600
13	Service officer	1	1	1	8,112	8,520	8,520
14	Accounting officer	1	1	1	7,920	8,520	8,520
15	Technician and clerk	12.9	13	13	64,992	67,745	68,397
16	Temporary help	–	0.7	–	–	3,310	–
17	Custodial and Personal Care:						
18	Associate prison warden	1	1	1	11,400	12,000	12,000
19	Correctional officer [b]	177.8	192	192	931,874	1,051,375	1,073,149
20	Technician and clerk	2.3	3	3	8,765	11,766	12,128
21	Temporary help	7.6	2.9	2.9	34,259	14,965	16,550
22	Care and Treatment:						
23	Associate prison warden	1	1	1	10,645	11,750	12,000
24	Teacher	1	1	1	7,728	8,520	8,520
25	Chaplain	2	2	2	13,794	14,823	15,177
26	Correctional counselor	1	1	1	6,553	7,008	7,356
27	Temporary help	0.6	1.3	1.3	1,860	5,250	5,250
28	Classification and Parole:						
29	Correctional counselor III	1	1	1	8,112	8,520	8,520
30	Counselor	6.5	8	8	37,858	51,480	52,956
31	Technician and clerk	16.2	18	18	63,113	74,661	77,233
32	Temporary help	0.4	–	–	1,523	–	–
33	Medical Care:						
34	Chief prison medical officer	1.2	1	1	16,015	15,000	15,600
35	Chief psychiatrist	1	1	1	15,000	15,000	15,600
36	Psychiatrist and physician	–	1	1	–	14,050	14,650
37	Dentist	2.6	3	3	30,184	37,700	37,800
38	Nurse	1	1	1	5,772	6,060	6,060
39	Medical technician	10	10	10	48,904	53,049	54,087
40	Clerk	1.9	2	2	7,485	7,620	7,992
41	Temporary help	0.9	–	–	11,169	–	–
42	Adjustment Center:						
43	Psychologist	1	1	1	8,112	8,520	8,520
44	Social worker	2	2	2	9,722	11,389	11,957
45	Teacher	1	1	1	6,209	7,327	7,697
46	Intensive Counseling: [a]						
47	Correctional counselor III	–	1	1	–	7,356	7,728
48	Assistant crime studies analyst	–	1	1	–	7,356	7,728
49	Social worker	4.9	3	3	29,702	18,037	18,931
50	Technician and clerk	1.9	2	2	7,124	7,539	7,752
51	Temporary help	0.3	0.3	0.3	1,150	1,575	1,575
52	Education:						
53	Supervisor of education	1	1	1	9,384	10,344	10,344
54	Teacher	26.2	30	30	189,628	238,973	242,709
55	Technician and clerk	3	3	3	14,692	15,504	15,780
56	Temporary help	1	1	1	5,507	6,820	6,850
57	Feeding:						
58	Food manager	1	1	1	7,728	8,112	8,112
59	Cook	8	8	8	46,921	50,532	50,830
60	Temporary help	0.1	0.1	0.1	35	355	355
61	Clothing:						
62	Clothes handler	1	1	1	6,060	6,360	6,360
63	Laundryman	1.9	2	2	12,163	13,500	13,752
64	Housekeeping:						
65	Technician and clerk	1	1	1	5,364	5,916	6,210
66	Plant Operation:						
67	Chief of institution maintenance	1	1	1	9,384	9,852	9,852
68	Tradesman	13	13	13	81,366	86,604	87,203
69	Groundsman	1	1	1	5,127	5,657	5,940
70	Equipment operator	1	1	1	5,232	5,496	5,496
71	Security and fireman	1.8	1.8	1.8	10,284	10,776	10,776
72	Temporary help	1.2	0.3	0.3	4,944	3,650	3,650
73	Reception-Guidance Center:						
74	Correctional counselor III	1	1	1	7,637	8,452	8,520
75	Psychiatrist	–	1	1	–	11,400	12,000
76	Psychologist	0.1	2	2	909	14,016	14,712
77	Counselor	4.4	6	6	27,506	34,898	36,227
78	Teacher	1	1	1	7,573	8,520	8,520
79	Technician and clerk	8	9	9	34,372	39,806	40,546
80	Temporary help	0.8	–	–	6,726	–	–
81							

82 [a] These positions are continued until June 30, 1961, pending a final analysis of the results of the Pilot Intensive Counseling Organization Study.

84 [b] Includes 2 positions temporarily authorized through September 30, 1960, for yard coverage during the construction period of the new reception-guidance center.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**INSTITUTION AND RECEPTION-GUIDANCE**							
3	**CENTER OPERATIONS—Continued**							
4								
5	SALARIES AND WAGES—Continued							
6	Departmental Research Unit:							
7	Assistant research technician	0.5	1	1	$3,030	$6,516	$6,840	
8	Technician and clerk	–	0.5	0.5	–	1,815	1,905	
9	Temporary help	0.3	–	–	729	–	–	
10								
11	Totals, Positions Now Authorized	345.5	369	368.2	$1,952,961	$2,219,003	$2,259,970	
12	Proposed New Positions:							
13	Administrative:							
14	Intermediate typist-clerk				SALARY RANGE			
15	(effective October 1, 1960)	–	–	1	$295–376	–	$2,700	
16	Business Services:							
17	Intermediate typist-clerk							
18	(effective January 1, 1961)	–	–	1	295–376	–	1,770	
19	Custodial and Personal Care:							
20	Correctional captain	–	–	1	613–745	–	7,356	
21	Correctional lieutenant (1 effec-							
22	tive August 15, 1960, 2 effec-							
23	tive September 1, 1960)	–	–	4	505–613	–	21,463	
24	Correctional sergeant (3 effective							
25	August 15, 1960, 1 effective							
26	September 1, 1960)	–	–	4	436–530	–	18,094	
27	Correctional officer (3 effective							
28	August 15, 1960, 30 effective							
29	September 1, 1960)	–	–	37	376–458	–	145,685	
30	Intermediate typist-clerk (effective							
31	January 1, 1961)	–	–	1	295–376	–	1,770	
32	Care and Treatment:							
33	Correctional counselor II—group							
34	counseling	–	–	1	530–644	–	6,360	
35	Classification and Parole:							
36	Intermediate typist-clerk	–	–	1	295–376	–	3,630	
37	Medical Care:							
38	Physician and surgeon II (effec-							
39	tive September 1, 1960)	–	–	1	950–1,150	–	9,500	
40	Dentist II (effective September 1,							
41	1960)	–	–	2	905–1,050	–	18,100	
42	Medical technical assistant (effec-							
43	tive September 1, 1960)	–	–	2	376–458	–	7,672	
44	Education:							
45	Arts and crafts teacher	–	–	1	†	–	6,060	
46	High school teacher	–	–	2	†	–	12,120	
47	Elementary teacher	–	–	2	†	–	12,120	
48	Feeding:							
49	Supervising cook I (effective							
50	September 1, 1960)	–	–	2	376–458	–	7,672	
51	Plant Operation:							
52	Stationary engineer (effective							
53	September 1, 1960)	–	–	1	458–530	–	4,810	
54	Electrician foreman (effective							
55	September 1, 1960)	–	–	1	530–584	–	5,300	
56	Reception-Guidance Center:							
57	Associate prison warden (effective							
58	August 1, 1960)	–	–	1	821–1,000	–	9,031	
59	Vocational psychologist (effective							
60	September 1, 1960)	–	–	1	584–710	–	5,840	
61	Protestant chaplain	–	–	1	530–644	–	6,360	
62	Correctional counselor I—orienta-							
63	tion (effective September 1,							
64	1960)	–	–	1	481–584	–	4,810	
65	Instructor in recreation and phys-							
66	ical education (effective Sep-							
67	tember 1, 1960)	–	–	1	†	–	5,050	
68	Instructor in general shop (effec-							
69	tive September 1, 1960)	–	–	1	†	–	5,050	
70	Intermediate typist-clerk (effective							
71	September 1, 1960)	–	–	1	295–376	–	3,160	
72								
73	Totals, Proposed New Positions	–	–	72	–	–	$331,483	
74	*Estimated salary savings*	–	*—6*	*—6*	–	*—$34,190*	*—55,800*	
75								
76	Totals, Salaries and Wages	345.5	363	434.2	$1,952,961	$2,184,813	$2,535,653	$350,840 (16%)
77								
78								

79 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

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Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**INSTITUTION AND RECEPTION-GUIDANCE**							
3	**CENTER OPERATIONS—Continued**							
4								
5	OPERATING EXPENSES							
6	Administration:							
7	General expense				$9,685	$11,140	$11,865	
8	Communications				7,749	8,935	9,570	
9	Traveling—in-state				4,934	5,290	17,900	
10	Specialized training				255	410	–	
11	Care and Welfare:							
12	Custodial and personal care				4,784	6,890	7,700	
13	Medical care				23,977	33,325	37,605	
14	Intensive counseling				814	940	940	
15	Adjustment center				3,087	4,425	4,425	
16	Recreation and religion				5,637	7,080	7,870	
17	Paroles and discharges				16,731	16,120	15,025	
18	Contractual academic instructional services				33,866	42,065	45,760	
19	Academic training				5,855	5,855	11,190	
20	Vocational training				31,452	35,725	36,725	
21	Support and Subsistence:							
22	Feeding				402,670	507,340	571,060	
23	Clothing—resident				60,525	52,045	82,750	
24	Clothing—reception-guidance center				2,551	4,735	3,845	
25	Clothing—parole				27,777	28,915	30,660	
26	Housekeeping				37,373	52,125	57,275	
27	Laundry				11,143	13,330	14,880	
28	Plant Operation:							
29	Recurring maintenance of structures				25,126	28,760	35,980	
30	Recurring maintenance of grounds				2,944	3,495	3,695	
31	Special Repairs and Maintenance:							
32	Alter and equip housing unit K				–	–	13,670	
33	Install windows for 10 classrooms				–	–	7,500	
34	Install refrigerated drinking fountains				–	–	1,750	
35	Repair auto and aircraft yard				–	2,060	–	
36	Rewire radio circuits				–	4,835	–	
37	Provide benches for dayroom				–	4,725	–	
38	Repair hot water tanks				4,200	–	–	
39	Utilities				107,077	124,160	134,660	
40	Water, plumbing, and sewage				17,847	21,960	27,460	
41	Motor vehicle operation				15,713	18,400	19,865	
42	Reception-Guidance Center:							
43	General expense				5,056	5,890	7,235	
44	Communications				465	465	550	
45	Testing materials				432	990	1,170	
46								
47	Totals, Operating Expenses				$869,725	$1,052,430	$1,220,580	$168,150 (16%)
48								
49	EQUIPMENT							
50	Administration				$2,108	$1,440	$5,507	
51	Care and welfare				26,191	4,143	20,799	
52	Support and subsistence				484	875	4,427	
53	Plant operation				16,111	12,205	10,695	
54	Reception-guidance center				1,603	1,551	1,278	
55								
56	Totals, Equipment				$46,497	$20,214	$42,706	$22,492 (111%)
57								
58	*Additional*				*28,474*	*5,062*	*27,316*	
59	*Replacement*				*18,023*	*15,152*	*15,390*	
60								
61	INMATE PAY—WORK PROJECTS				$9,264	$10,000	$11,400	$1,400
62								
63	REIMBURSEMENTS							
64	*Services to employees*				*—$28,359*	*—$28,180*	*—$30,250*	
65	*Services to correctional industries*				*—16,776*	*—19,570*	*—19,785*	
66	*Services to other agencies*				*—698*	*—750*	*—750*	
67								
68	*Totals, Reimbursements*				*—$45,833*	*—$48,500*	*—$50,785*	*—$2,285 (—4.7%)*
69								
70	Contributions to State Employees' Retirement Fund				163,542	163,600	189,900	26,300
71								
72	TOTAL EXPENDITURES				$2,996,156	$3,382,557	$3,949,454	$566,897 (16.8%)
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Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Support)	$2,799,292	$3,115,265	$3,759,554
	Transfer from other institutions (Support)	2,500	4,260	–
	Allocation from salary increase fund (Support)	–	106,175	–
	Allocation from Chapter 1118, Statutes of 1959 (Support)	164,387	–	–
	Contributions to State Employees' Retirement Fund	163,542	163,600	189,900
	Total Available	$3,129,721	$3,389,300	$3,949,454
	Unexpended balance, estimated savings (Support)	—133,565 [a]	—6,743 [b]	–
	TOTAL EXPENDITURES	$2,996,156	$3,382,557	$3,949,454
	REVENUES			
	Rent of buildings to correctional industries	–	$21,055	$21,055
	Miscellaneous	$3,127	3,000	3,000
	Total Revenues *(General Fund)*	$3,127	$24,055	$24,055

CONSERVATION CENTER

Center located near Susanville, Lassen County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$33,543	$66,778	$33,235 (99%)
Personnel man-years	–	3	8	5

GENERAL ANALYSIS

Objectives

The California Conservation Center has as its objectives the confining and rehabilitation of male offenders by training and employing them in natural resources conservation practices.

Program and Performance

This institution was established under the provisions of Chapter 1583, Statutes of 1959 and during the current year sites will be acquired for establishing a center with 1,200 inmate population in Lassen County, with branches located in the Counties of Humboldt, Tuolumne and Inyo or Mono. There will be no inmate population until the 1961-62 fiscal year.

Inmates may be assigned to perform public conservation projects including, but not limited to forest fire prevention and control, forest and watershed management, recreation area development, fish and game management, soil conservation and forest watershed revegetation. The department may by contract with political subdivisions of the State and with local public agencies, furnish the labor for conservation and disaster relief.

When established, the population will consist of minimum and medium inmates received from the reception-guidance center and from the more secure prisons. They will be given academic and vocational training at the center designed to prepare them for assignment to the conservation camps and their ultimate rehabilitation.

This center and its branches will operate approximately 20 conservation camps.

A total of 6 additional positions are proposed in the 1960-61 fiscal year: 1 prison business manager and 1 clerical position, temporarily approved in the current year, are proposed to assist in the preparation of organizational plan and construction, 1 administrative assistant effective January 1, 1961 to relieve the superintendent of administrative detail, and allow him to devote his time to program development, 1 deputy superintendent effective March 1, 1961 to write rules and regulations and make personnel assignments; 1 procurement and services officer II and 1 accounting technician III to purchase the materials and equipment, and maintain the budget and accounting records. These positions are discussed in the General Analysis, Departmental Summary. (See pages 64 and 66.)

[a] Composed of savings in salaries and wages, $49,046; operating expenses, $74,124; equipment, $8,089; inmate pay-work projects, $736; and excess reimbursements, $1.570.

[b] Composed of savings in operating expenses, $4,516; and excess reimbursements, $2,227.

Department of Corrections

CONSERVATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
INSTITUTION OPERATIONS							
SALARIES AND WAGES							
(See page 51, Salary Supplement)							
Administrative:							
Superintendent	–	1	1	–	$14,400	$15,000	
Clerk	–	1	1	–	4,345	4,960	
Business Services:							
Prison business manager [a]	–	1	–	–	5,172	–	
Clerk [a]	–	1	–	–	2,256	–	
Mobile Camp Operations:							
Correctional officer	–	18.6 [b]	– [a]	–	56,109 [b]	– [c]	
Totals, Positions Now Authorized	–	22.6	2	–	$82,282	$19,960	
Proposed New Positions:							
Administrative:							
Deputy institution superintendent (effective March 1, 1961)	–	–	1	SALARY RANGE $950–1,100	–	3,800	
Administrative assistant (effective January 1, 1961)	–	–	1	530–644	–	3,180	
Business Services:							
Prison business manager	–	–	1	862–1,050	–	10,602	
Senior stenographer-clerk	–	–	1	358–436	–	4,626	
Procurement and services officer II (effective March 1, 1961)	–	–	1	584–613	–	2,336	
Accounting technician III (effective March 1, 1961)	–	–	1	415–505	–	1,660	
Totals, Proposed New Positions	–	–	6	–	–	$26,204	
Estimated salary savings	–	*—19.6*	–	–	*—56,109*	–	
Totals, Salaries and Wages	–	3	8	–	$26,173	$46,164	$19,991 (76.4%)
OPERATING EXPENSES							
General expense				–	$1,000	$1,350	
Communications				–	660	1,050	
Freight cartage and express				–	80	240	
Traveling—in-state				–	2,270	4,670	
Rent—building space				–	–	1,500	
Motor vehicle operation				–	300	1,000	
Totals, Operating Expenses				–	$4,310	$9,810	$5,500 (127.6%)
EQUIPMENT				–	$836	$6,880	$6,044
Contributions to State Employees' Retirement Fund				–	2,224	3,924	1,700
TOTAL EXPENDITURES				–	$33,543	$66,778	$33,235 (99%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	–	$94,274	$62,854
Transfer to other institutions	–	—11,249	–
Contributions to State Employees' Retirement Fund	–	2,224	3,924
Total Available	–	$85,249	$66,778
Unexpended balance, estimated savings	–	—51,706 [d]	–
TOTAL EXPENDITURES	–	$33,543	$66,778

[a] Positions temporarily approved in 1959-60 fiscal year to assist in preliminary planning and operation.
[b] Positions authorized but not filled due to delay in activation of the mobile camps until the 1960-61 fiscal year.
[c] These positions are to be transferred to Correctional Training Facility, Folsom and San Quentin State Prisons, from which the mobile camps will operate until the Conservation Center is constructed.
[d] Composed of savings in salaries and wages, $36,681; operating expenses, $57,749; inmate pay, $12,114; and loss in reimbursements, $54,838.

Department of Corrections

INSTITUTION FOR WOMEN

Located near Corona, San Bernardino County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$1,297,800	$1,510,696	$1,741,720	$231,024 (15.3%)
	Population and Unit Costs:				
	Average inmate population	727	847	932	85 (10%)
	Cost per inmate	$1,785	$1,783	$1,869	$86 (4.8%)
	Personnel man-years	141.4	156.2	184	27.8

GENERAL ANALYSIS

Objectives

The Institution for Women receives and confines all types of female prisoners committed to the Department of Corrections and so treats them as to permit their safe release to the community.

Program and Performance

The Institution for Women was established in 1933 near Tehachapi, in Kern County, and in 1952 was moved to the present permanent 120-acre site in San Bernardino County, near Corona. The present institution will reach a capacity of 801 inmates during 1960-61.

The correctional treatment program, designed to rehabilitate the inmate, includes courses of academic and vocational instruction; group psychotherapy and counseling; medical and dental care; and religious, library, and recreational activities. There is also an active industrial program, mainly the manufacturing of garments, plus such sewing projects as designing, dressmaking, alterations, and tailoring.

A complete study is made of every woman entering the institution. A classification committee works with the inmate to develop an individual treatment program based on her physical and mental condition, aptitudes and skills, educational background and social history. There is an active program of work, education, and recreation in which every woman is required to participate 8 hours daily. Individual and group therapy for the more seriously disturbed inmates is conducted by the staff of psychiatrists and psychologists. The majority of inmates receive individual and group counseling which is conducted by other staff members.

The present population of the institution may be described in general as having the following characteristics: median age 32 years; 20 percent prior prison commitments; 3 percent serving life sentences; offense groupings include 32 percent forgery and illegal checks, 25 percent narcotics, over 10 percent homicide, and over 10 percent thefts other than auto thefts.

While the present capacity of the institution is 681 an average population of 847 is estimated for 1959-60 which is anticipated to increase to 932 in 1960-61. The activation of another cottage raises the rated capacity of the institution to 801 for 1960-61.

Population and release of women from this institution are as follows:

	1958-59	1959-60	1960-61
Average population	727	847	932
Paroles and discharges	352	340	415

This large increase in inmate population accounts for a great many of the proposed new positions.

Of the 30.6 additional positions requested, 8 custodial positions are proposed for the operation of the new sixth cottage.

In addition, the following positions are required to provide new programs for the increased population:

4 custodial positions—yard
4 vocational instructor

Partially due to increased population and partially due to deficiencies in the present staffing, the following positions are proposed for the hospital:

1 physician and surgeon
1 nurse
1 pharmacist

The following positions are proposed on a workload basis and to raise the level of the classification and parole staffing to a position comparable to that in all other correctional institutions:

1 correctional counselor
4 typist-clerk

To improve the counseling to disturbed inmates and inmates with children and family problems the following positions are requested:

2 social case worker

Positions added for the improvement of the administrative operation of the plant and business services include the following:

1 engineer for plant maintenance
1 custody supervisor—plant maintenance
1 clerk—accounting services
1 watchman position, plus relief (1.6 positions) is included to supervise a condemned inmate.

These positions are discussed in the General Analysis, Departmental Summary. (See pages 63, 65, 66 and 67.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 52, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$13,800	$14,400	$14,400
Technician and clerk	0.8	2	2	3,130	9,140	9,600
Business Services:						
Business manager	1	1	1	9,273	10,221	10,344
Accounting officer	1	1	1	6,335	6,980	7,327
Service officer	–	1	1	–	6,360	6,672
Technician and clerk	7.3	8	8	34,782	38,653	39,838
Custodial and Personal Care:						
Assistant superintendent	1	1	1	10,344	10,860	10,860
Correctional supervisor [a]	75.7	81.6	80	384,207	439,959	446,331
Technician and clerk	0.9	1	1	4,271	4,314	4,531
Temporary help	0.6	1	0.8	3,015	4,875	4,100

[a] Includes 1.6 positions temporarily approved in the 1959-60 fiscal year to provide custodial coverage for a condemned inmate.

Department of Corrections

INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Classification and Parole:							
4	Correctional counselor II	1	1	1	$7,356	$7,728	$7,728	
5	Clinical psychologist	1.4	2	2	10,237	13,626	13,884	
6	Classification officer	3	3	3	17,352	18,956	19,548	
7	Technician and clerk [b]	5.4	7	6	20,189	26,457	24,999	
8	Temporary help	–	0.7	0.7	729	2,600	2,700	
9	Education and Religion:							
10	Supervisor of education	1	1	1	9,384	10,344	10,344	
11	Teacher	3	3	3	20,700	23,226	23,556	
12	Chaplain	2	2	2	14,280	15,363	15,456	
13	Technician and clerk	1	1	1	3,780	4,160	4,368	
14	Temporary help	0.1	0.1	0.1	547	625	625	
15	Medical Care:							
16	Chief prison medical officer	1	1	1	15,600	16,200	16,200	
17	Psychiatrist and physician	1.3	2	2	15,431	28,300	28,800	
18	Dentist	1.5	2	2	17,430	24,600	25,200	
19	Nurse	8.9	11	11	42,339	55,680	57,229	
20	Medical technician	0.6	1	1	2,873	5,364	5,634	
21	Clerk	1	1	1	4,296	4,512	4,512	
22	Feeding:							
23	Food manager	1	1	1	6,516	7,182	7,542	
24	Cook	1.9	2	2	9,920	11,966	12,476	
25	Clothing and Laundry:							
26	Clothes handler	2	2	2	11,673	12,852	12,852	
27	Laundryman	1.6	2	2	9,744	12,852	12,852	
28	Plant Operations:							
29	Chief of institution maintenance	1	1	1	7,480	8,112	8,112	
30	Tradesman	9.7	12	12	54,517	72,459	73,568	
31	Groundsman	1	1	1	4,780	5,276	5,542	
32	Equipment operator	0.9	1	1	4,245	4,626	4,860	
33	Security and fireman	0.8	0.8	0.8	4,223	4,416	4,416	
34								
35	Totals, Positions Now Authorized	141.4	160.2	157.4	$784,778	$943,244	$957,006	
36	Proposed New Positions:							
37	Business Services:				SALARY RANGE			
38	Intermediate account clerk	–	–	1	295–358	–	3,630	
39	Custodial and Personal Care:							
40	Correctional counselor II	–	–	1	530–644	–	6,360	
41	Correctional counselor I	–	–	1	481–584	–	5,772	
42	Women's correctional supervisor I							
43	(8 effective December 1,							
44	1960)	–	–	12	376–458	–	39,712	
45	Watchman	–	–	1.6	295–358	–	5,808	
46	Correctional counselor I	–	–	1	481–584	–	5,772	
47	Intermediate typist-clerk	–	–	4	295–358	–	14,490	
48	Education and Religion:							
49	Instructor in cosmetology	–	–	2	†	–	12,120	
50	Instructor in commercial power							
51	sewing	–	–	1	†	–	6,060	
52	Instructor in janitorial services	–	–	1	†	–	6,060	
53	Medical Care:							
54	Physician and surgeon II	–	–	1	1,000–1,150	–	12,000	
55	Pharmacist	–	–	1	556–676	–	6,672	
56	Graduate nurse	–	–	1	376–436	–	4,626	
57	Plant Operation:							
58	Stationary engineer	–	–	1	481–530	–	5,772	
59	Correctional officer—truck driver	–	–	1	376–458	–	4,626	
60								
61	Totals, Proposed New							
62	Positions	–	–	30.6	–	–	$139,480	
63	*Estimated salary savings*	–	*—4*	*—4*	–	*—27,500*	*—35,000*	
64								
65	Totals, Salaries and Wages	141.4	156.2	184	$784,778	$915,744	$1,061,486	$145,742 (15.9%)
66								
67	OPERATING EXPENSES							
68	Administration:							
69	General expense				$4,473	$5,100	$5,250	
70	Communications				4,661	4,955	5,160	
71	Traveling—in-state				1,772	3,435	3,695	

72 [b] Includes 1 position temporarily approved in the 1959-60 fiscal year to handle increased workload due to increased population.
73 † Salary range determined by education and experience in accordance with "Range and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES—Continued							
3	Care and Welfare:							
4	Custodial and personal care				$8,291	$9,630	$10,780	
5	Classification and parole				1,899	2,290	3,185	
6	Medical care				28,780	33,143	37,520	
7	Medical contractual services				18,651	20,280	22,290	
8	Education and religion				8,021	7,995	10,495	
9	Contractual academic instructional services				62,894	69,152	73,600	
10	Recreation				573	670	735	
11	Paroles and discharge allowance				6,182	6,800	8,300	
12	Burials				854	1,000	1,000	
13	Support and Subsistence:							
14	Feeding				188,285	220,550	241,715	
15	Clothing				12,943	23,780	20,920	
16	Clothing—parole				3,233	3,130	3,820	
17	Housekeeping				18,549	23,435	25,475	
18	Laundry				6,619	7,135	7,610	
19	Plant Operation:							
20	Maintenance of structures				10,592	11,912	14,430	
21	Maintenance of grounds				2,547	2,780	3,015	
22	Utilities				56,392	63,060	68,900	
23	Motor vehicle operation				2,901	3,060	3,980	
24								
25	Totals, Operating Expenses				$449,112	$523,292	$571,875	$48,583 (9.3%)
26								
27	EQUIPMENT							
28	Administration				$428	$1,364	$2,512	
29	Care and welfare				4,783	9,871	18,422	
30	Support and subsistence				4,914	1,046	1,338	
31	Plant operation				1,784	5,032	18,651	
32								
33	Totals, Equipment				$11,909	$17,313	$40,923	$23,610 (136.4%)
34								
35	*Additional*				*8,558*	*8,473*	*23,857*	
36	*Replacement*				*3,351*	*8,840*	*17,066*	
37								
38	INMATE PAY—WORK PROJECTS				$5,791	$6,000	$7,300	$1,300 (21.7%)
39								
40	REIMBURSEMENTS							
41	*Services to other agencies*				*—$214*	*—$250*	*—$250*	
42	*Maintenance of Department of Public Health wards*				–	*—1,080*	*—1,080*	
43	*Services to employees*				*—11,163*	*—11,460*	*—11,460*	
44	*Services to School for the Deaf, Riverside*				*—7,585*	*—7,585*	*—7,150*	
45	*Services to correctional industries*				*—871*	*—875*	*—875*	
46	*Unscheduled reimbursements*				*—200*	–	–	
47								
48	*Totals, Reimbursements*				*—$20,033*	*—$21,250*	*—$20,815*	*$435 (2%)*
49								
50	Contributions to State Employees' Retirement Fund				66,243	69,597	80,951	11,354
51								
52	TOTAL EXPENDITURES				$1,297,800	$1,510,696	$1,741,720	$231,024 (15.3%)
53								
54								
55								
56								
57	**RECONCILIATION WITH APPROPRIATIONS**							
58								
59	**General Fund**							
60	APPROPRIATIONS							
61	Budget Act appropriation (Support)				$1,270,879	$1,349,264	$1,660,769	
62	Transfer from other institutions (Support)				–	45,337	–	
63	Allocation from the Salary Increase Fund (Support)				–	46,498	–	
64	Allocation from Chapter 1118, Statutes of 1959 (Support)				17,391	–	–	
65	Contributions to State Employees' Retirement Fund				66,243	69,597	80,951	
66								
67	Total Available				$1,354,513	$1,510,696	$1,741,720	
68	Unexpended balance, estimated savings				—56,713[a]	–	–	
69								
70	TOTAL EXPENDITURES				$1,297,800	$1,510,696	$1,741,720	
71								
72								
73								
74	**REVENUES**							
75								
76	Rental of buildings to correctional industries				–	$4,173	$4,257	
77	Miscellaneous				$341	336	336	
78								
79	Total Revenues *(General Fund)*				$341	$4,509	$4,593	
80								

81 [a] Composed of savings in salaries and wages, $32,634; operating expenses, $20,813; equipment, $3,230; inmate pay—work projects,
82 $209; and loss in reimbursements, $173.
83
84
85
86

Department of Corrections

ADULT AUTHORITY

Main Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$233,252	$267,155	$332,317	$65,162 (24.4%)
Personnel man-years	17.8	20.1	25.5	5.4

GENERAL ANALYSIS

Objectives

The Adult Authority consists of 7 members, each of whom is appointed by the Governor, with the advice and consent of the Senate, for a term of four years.

The Adult Authority is the term-setting and parole-granting agency under the Indeterminate Sentence Law of California for the adult male felons serving terms in the state penal institutions. It is fundamentally concerned with the correctional treatment and rehabilitation of adult male felons.

They serve as members of the State Board of Corrections and as an Advisory Pardon Board to the Governor on matters of executive clemency. In their regularly scheduled meetings with the Director of Corrections, the Adult Authority advises and recommends general and specific policies and procedures related to the diagnosis, classification and treatment of prisoners.

Program and Performance

The Adult Authority meets at each of the state prisons regularly and conducts hearings by dividing into 2 or more member panels, meeting simultaneously to set terms, grant paroles, and to consider determination and forfeiture of credits, and for restoration of civil rights to inmates.

The Adult Authority meets weekly to consider reports and recommendations from the Division of Adult Paroles and makes decisions as to: revocation of parole and return to prison, restoration of civil rights, reinstatements, and fixing of terms.

The total number of cases reviewed by the Adult Authority for the fiscal year 1958-59 was 19,220, an estimated 21,000 cases during the 1959-60 fiscal year and approximately 22,000 cases in 1960-61.

4 new Adult Authority representatives and 1.5 clerical positions are included to meet the increase in workload. These positions are discussed in the General Analysis, Departmental Summary. (See page 67.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 53, Salary Supplement)							
Member	7	7	7	$115,797	$121,275	$115,500	
Administrative officer	1	1	1	12,100	13,200	13,200	
Adult Authority representative	–	1	1	–	11,400	13,200	
Parole agent	2.9	3	3	26,681	29,523	30,036	
Technician and clerk	6.8	8	8	24,329	29,304	30,134	
Temporary help	0.1	0.1	0.1	560	630	630	
Totals, Positions Now Authorized	17.8	20.1	20.1	$179,467	$205,332	$202,700	
Proposed New Positions:				SALARY RANGE			
Adult Authority representative	–	–	4	950–1,100	–	45,600	
Intermediate stenographer-clerk	–	–	1.5	310–376	–	5,715	
Totals, Proposed New Positions	–	–	5.5	–	–	$51,315	
Estimated salary savings	–	–	*—0.1*	–	–	*—1,400*	
Totals, Salaries and Wages	17.8	20.1	25.5	$179,467	$205,332	$252,615	$47,283 (23%)
OPERATING EXPENSES							
General expense				$1,781	$2,801	$3,292	
Printing				569	845	1,260	
Communications				2,008	3,006	3,768	
Traveling—in-state				26,295	28,096	36,969	
Traveling—out-of-state				1,552	1,700	1,500	
Rent—building space				3,118	3,910	7,835	
Totals, Operating Expenses				$35,323	$40,358	$54,624	$14,266 (35.3%)
EQUIPMENT				$2,628	$5,039	$4,407	—$632 (—13%)
Contributions to State Employees' Retirement Fund				15,834	16,426	20,671	4,245
TOTAL EXPENDITURES				$233,252	$267,155	$332,317	$65,162 (24.4%)

Department of Corrections

ADULT AUTHORITY—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1–3	**RECONCILIATION WITH APPROPRIATIONS**				
4	General Fund				
5	APPROPRIATIONS				
6	Budget Act appropriation (Support)	$218,294	$239,431	$311,646	
7	Allocation from Chapter 1118, Statutes of 1959 (Support)	3,508	–	–	
8	Allocation from Emergency Fund (Support)	–	1,521	–	
9	Allocation from Salary Increase Fund (Support)	–	9,777	–	
10	Contributions to State Employees' Retirement Fund	15,834	16,426	20,671	
11–12	Total Available	$237,636	$267,155	$332,317	
13	Unexpended balance, estimated savings (Support)	—4,384 [a]	–	–	
14–15	TOTAL EXPENDITURES	$233,252	$267,155	$332,317	
16–18					
19	**REVENUES**				
20–22					
21	Miscellaneous *(General Fund)*	$7	$10	$10	

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

Main office in Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$185,791	$228,777	$251,099	$22,322 (9.8%)
Parolee Ratios and Unit Costs:				
Number of parolees supervised, end of year	642	700	800	100 (14.3%)
Average number of parolees supervised	610	675	755	80 (12%)
Number of parole officers, end of year	11	13	14	1 (7.7%)
Ratio of parolees to parole officers, end of year	58	54	57	3 (5.6%)
Personnel man-years	16.8	21.8	23	1.2

GENERAL ANALYSIS

Objectives

The Board of Trustees, California Institution for Women, is responsible under the Indeterminate Sentence Law for fixing the terms of adult female felons and the granting or revoking of parole to such women. The board is also responsible for administration of the Women's Parole Division which supervises all adult female felons released on parole from the Institution for Women and those women released from other cooperating states to parole programs in California. It also may advise the Director of Corrections on general policies for the maintenance and operation of the California Institution for Women and the care, custody, treatment, training, discipline and the employment of women confined at the institution. The objective of the board is the protection of society by the setting of appropriate terms, careful selection of those women to be released on parole and their proper supervision while on parole.

Program and Performance

The Board of Trustees consists of 5 members, 3 of whom shall be women. They are appointed by the Governor, with the advice and consent of the Senate, for a term of 4 years. The board maintains its office in Los Angeles; the parole division has offices in Los Angeles and San Francisco.

The board meets regularly, reviewing the individual cases and studying the histories of the women prisoners. The increasing workload of the board is reflected in increasing population of the Institution for Women, which has risen from an average of 727 in 1958-59 to an estimated 847 in 1959-60 and 932 in 1960-61.

The board's increasing responsibilities and workload are also reflected in the rise in parole population. Parole agents responsible to the board will supervise an estimated 755 parolees in 1960-61 compared to an estimated 675 parolees in the current year and an actual 610 in the 1958-59 fiscal year.

The increase in this budget is due to the increase in the number of parolees supervised. 2 additional parole officer positions are proposed to meet the increase in total number of parolees supervised by this agency. These positions are discussed in the General Analysis, Departmental Summary. (See page 67.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 53, Salary Supplement)						
Board:						
Board member—5	–	–	–	$26,000	$30,000	$30,000
Clerk	1	1	1	5,772	6,060	6,060

[a] Composed of savings in salaries and wages, $111; operating expenses, $3,460; and equipment, $813.

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Parole Supervision:							
4	Women's parole administrator	1	1	1	$8,870	$9,774	$9,852	
5	Parole agent [a]	9.1	13	12	59,319	81,460	82,265	
6	Clerk	5.7	7	7	24,426	29,012	31,486	
7	Temporary help	–	0.1	0.1	–	210	210	
8								
9	Totals, Positions Now Authorized	16.8	22.1	21.1	$124,387	$156,516	$159,873	
10	Proposed New Positions:							
11	Women's parole agent I, (1 effective				SALARY RANGE			
12	December 1, 1960)	–	–	2	481–584	–	9,139	
13	*Estimated salary savings*	–	*—0.3*	*—0.1*	–	*—3,515*	*—2,000*	
14								
15	Totals, Salaries and Wages	16.8	21.8	23	$124,387	$153,001	$167,012	$14,011 (9.2%)
16								
17	OPERATING EXPENSES							
18	General expense				$1,369	$3,380	$4,050	
19	Communications				6,843	7,250	7,940	
20	Traveling—in-state				26,362	35,020	36,320	
21	Traveling—out-of-state				532	–	500	
22	Rent—building space				10,442	10,445	11,730	
23	Parolee narcotics use tests				–	3,370	3,370	
24	Assistance to paroled and discharged prisoners				948	2,550	2,850	
25								
26	Totals, Operating Expenses				$46,496	$62,015	$66,760	$4,745 (7.7%)
27								
28	EQUIPMENT				$7,010	$4,791	$7,652	$2,861 (59.7%)
29								
30	REIMBURSEMENTS							
31	*Repayment of advances to paroled and discharged prisoners*				*—729*	*—730*	*—800*	*—70 (—9.6%)*
32								
33	Contributions to State Employees' Retirement Fund				8,627	9,700	10,475	775
34								
35	TOTAL EXPENDITURES				$185,791	$228,777	$251,099	$22,322 (9.8%)
36								
37								
38								
39								
40								
41	RECONCILIATION WITH APPROPRIATIONS							
42								
43	General Fund							
44	APPROPRIATIONS							
45	Budget Act appropriation (Support)				$201,441	$217,467	$240,624	
46	Allocation from Chapter 1118, Statutes of 1959 (Support)				3,124	–	–	
47	Allocation from Salary Increase Fund (Support)				–	5,873	–	
48	Contributions to State Employees' Retirement Fund				8,627	9,700	10,475	
49								
50	Total Available				$213,192	$233,040	$251,099	
51	Unexpended balance, estimated savings (Support)				—27,401 [b]	—4,263 [c]	–	
52								
53	TOTAL EXPENDITURES				$185,791	$228,777	$251,099	
54								

[a] Includes 1 position temporarily authorized in 1959-60 fiscal year to meet increased workload.

[b] Composed of savings in salaries and wages, $12,786; operating expenses, $13,418; equipment, $1,218; and loss in reimbursements, $21.

[c] Composed of savings in operating expenses.

DEPARTMENT OF THE YOUTH AUTHORITY

SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60	
	Expenditures for Support					
	Departmental Administration	$2,755,452	$3,518,893	$3,871,981	$353,088	(10.1%)
	Northern California Reception Center and Clinic	1,029,324	1,131,045	1,347,307	216,262	(19.1%)
	Southern California Reception Center and Clinic	1,349,323	1,486,076	1,580,662	94,586	(6.4%)
	Youth Authority Conservation Camps for Boys [a]	392,399	426,385	746,282	319,897	(75%)
	Fricot Ranch School for Boys	639,542	725,383	842,646	117,263	(16.2%)
	Fred C. Nelles School for Boys	1,085,420	1,297,756	1,456,830	159,074	(12.3%)
	Paso Robles School for Boys	1,254,667	1,401,284	1,479,659	78,375	(5.6%)
	Preston School of Industry	2,232,237	2,634,494	2,793,321	158,827	(6%)
	Youth Training School	42,500	926,271	1,757,555	831,284	(89.7%)
	Los Guilucos School for Girls	932,680	1,093,738	1,213,676	119,938	(11%)
	Ventura School for Girls	837,290	911,973	1,005,729	93,756	(10.3%)
	Totals, Support	$12,550,834	$15,553,298	$18,095,648	$2,542,350	(16.3%)
	Other Current Expenses					
	Departmental Administration:					
	Deportation of nonresidents and Interstate Compact on Juveniles	$37,300	$44,800	$57,395	$12,595	(28.1%)
	Transportation of inmates	56,428	72,500	84,645	12,145	(16.8%)
	Maintenance of parolees placed in foster homes	185,727	212,000	235,000	23,000	(10.8%)
	Totals, Other Current Expenses	$279,455	$329,300	$377,040	$47,740	(14.5%)
	TOTAL EXPENDITURES	$12,830,289	$15,882,598	$18,472,688	$2,590,090	(16.3%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,652.8	2,054.2	2,051.2	$9,304,902	$11,471,787	$12,252,895	$781,108
Proposed new positions	–	–	247.9	–	–	773,443	773,443
Estimated salary savings	–	*—42.9*	*—36*	–	*—204,843*	*—239,532*	*—34,689*
Totals, Salaries and Wages	1,652.8	2,011.3	2,263.1	$9,304,902	$11,266,944	$12,786,806	$1,519,862
Operating expenses				2,767,409	3,656,437	4,253,125	596,688
Equipment				178,932	251,183	312,960	61,777
Inmate pay—work projects				33,253	37,895	39,215	1,320
Reimbursements:							
Services to employees				*—$125,923*	*—$125,218*	*—$153,393*	*—$28,175*
Services to Division of Forestry				*—248,395*	*—282,158*	–	*282,158*
Services to other agencies				*—59,719*	*—28,710*	*—29,485*	*—775*
Surplus products sales				*—49,863*	*—40,725*	*—38,525*	*2,200*
Repayments of advances to wards and parolees				*—14,185*	*—14,450*	*—15,960*	*—1,510*
Totals, Reimbursements				*—$498,085*	*—$491,261*	*—$237,363*	*$253,898*
Contributions to State Employees' Retirement Fund				764,423	832,100	940,905	108,805
TOTALS, SUPPORT				$12,550,834	$15,553,298	$18,095,648	$2,542,350
Other current expenses				279,455	329,300	377,040	47,740
TOTAL EXPENDITURES				$12,830,289	$15,882,598	$18,472,688	$2,590,090

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL WARD-EMPLOYEE RATIOS

	1958-59 Ward-employee ratio	1958-59 Per capita costs	1959-60 Ward-employee ratio	1959-60 Per capita costs	1960-61 Ward-employee ratio	1960-61 Per capita costs
Northern California Reception Center and Clinic	1.6 to 1	$4,833	1.5 to 1	$5,285	1.5 to 1	$5,346
Southern California Reception Center and Clinic	1.8 to 1	4,077	1.9 to 1	4,246	1.8 to 1	4,516
Youth Authority Conservation Camps for Boys	3.5 to 1	2,521	3.8 to 1	2,531	3.2 to 1	2,638
Fricot Ranch School for Boys	2.1 to 1	3,718	1.9 to 1	4,145	1.9 to 1	4,151
Fred C. Nelles School for Boys	2.2 to 1	3,490	1.9 to 1	4,146	1.6 to 1	4,362
Paso Robles School for Boys	2.6 to 1	2,871	2.6 to 1	3,114	2.5 to 1	3,288
Preston School of Industry	2.5 to 1	2,953	2.4 to 1	3,352	2.4 to 1	3,406
Youth Training School	–	–	0.9 to 1	5,085	1.7 to 1	3,563
Los Guilucos School for Girls	1.6 to 1	4,420	1.5 to 1	4,905	1.7 to 1	4,668
Ventura School for Girls	1.6 to 1	4,575	1.6 to 1	4,877	1.6 to 1	5,028
Per capita costs—average population		3,431		3,853		3,938

[a] Part of the expenditures reimbursed by and included in Division of Forestry budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

LINE		POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL June 30, 1959	ESTIMATED June 30, 1960	ESTIMATED June 30, 1961	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
2	**TOTALS, ALL FACILITIES**	2,950	3,420	4,031	2,855	3,123	3,612
3	Increase over preceding year	151	470	611	143	268	489
4		(5.4%)	(15.9%)	(17.9%)	(5.3%)	(9.4%)	(15.7%)
6	**FACILITY**						
8	RECEPTION CENTERS AND CLINICS						
10	**Northern California Reception**						
11	**Center and Clinic**	231	215	260	213	214	252
13	**Southern California Reception**						
14	**Center and Clinic**	365	360	350	331	350	350
16	Totals, Reception Centers						
17	and Clinics	596	575	610	544	564	602
19	FACILITIES FOR BOYS						
21	**Youth Authority Conservation**						
22	**Camps for Boys**						
24	Pine Grove	84	90	90	80	90	90
25	Mt. Bullion	112	105	105	104	105	105
26	Ben Lomond	56	70	70	57	70	70
27	Washington Ridge	–	–	40	–	–	3
29	Totals, Youth Authority Conservation						
30	Camps for Boys	252	265	305	241	265	268
32	**Schools for Boys**						
34	Fricot	170	175	215	172	175	203
35	Fred C. Nelles	314	315	386	311	313	334
36	Paso Robles	440	450	450	437	450	450
37	Preston	791	790	820	756	786	820
38	Youth Training School	–	400	780	–	160	475
40	Totals, Schools for Boys	1,715	2,130	2,651	1,676	1,884	2,282
42	**Totals, Facilities for Boys**	1,967	2,395	2,956	1,917	2,149	2,550
43	Increase over preceding year	96	428	561	119	232	401
44		(5.1%)	(21.8%)	(23.4%)	(6.6%)	(12.1%)	(18.7%)
45	FACILITIES FOR GIRLS						
47	**Los Guilucos**	212	255	260	211	223	260
49	**Ventura**	175	195	205	183	187	200
51	**Totals, Facilities for Girls**	387	450	465	394	410	460
52	Increase over preceding year	18	63	15	—1	16	50
53		(4.9%)	(16.3%)	(3.3%)	(—0.2%)	(4.1%)	(12.2%)
55	**PAROLE**						
57	**Caseload supervised**	8,710	9,479	10,317	8,308	9,213	10,009
58	Increase over preceding year	1,073	769	838	1,002	905	796
59		(14%)	(8.8%)	(8.8%)	(13.7%)	(10.9%)	(8.6%)

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

GENERAL ANALYSIS

Objectives

The objectives of the Youth Authority are first, the protection of society more effectively by substituting for retributive punishment, training and treatment directed toward the correction and rehabilitation of young persons declared wards for delinquent causes or found guilty of public offenses; and second, prevention of the occurrence of delinquency. In addition, the department encourages improvements in juvenile law enforcement and probation and increased use of county juvenile homes and camps.

Program and Performance

The Department of the Youth Authority was originally conceived as the Youth Correction Authority by the Legislature in 1941. Amendments to the original law in 1943 created the present Department of the Youth Authority and gave it responsibility for the administration of the State's correctional schools and parole program for youths. The law provides that commitments can be made to the Youth Authority by judges of the superior court sitting in juvenile court or in criminal court and judges of the municipal court after they have determined that the youth is under 21 years of age at the time of apprehension, and that there is no program at the county level to meet the special needs of the individual.

The Director of the Youth Authority is the chief administrative officer of the department and chairman of the Youth Authority Board. He is directly responsible for the management of the State's correctional schools, reception center-clinics, Youth Authority conservation camps for boys, and for the operation of the field services and branch offices. He is responsible for the custody, care, treatment, training, discipline, welfare, and supervision of wards committed to the Youth Authority, whether in the institutions or on parole in the community.

The Youth Authority Board is concerned with acceptance or rejection of wards committed to the Youth Authority and with parole and discharge of wards. It also works with the director in the formulation of policies concerning classification, transfer, training, and treatment of wards.

The years between 1941 and 1943 gave the Youth Authority time to develop a plan of organization and a pattern for diagnosis, training and treatment, and community organization. The 3 institutions transferred to the Youth Authority in 1943—Preston School of Industry, Fred C. Nelles School for Boys, and Ventura School for Girls—have increased to 7 institutions, 2 reception center-clinics, and 3 Youth Authority conservation camps for boys. The first 400-bed unit of a new institution for older boys was occupied in January 1960. This new institution, the Youth Training School, is located near Ontario. A new Ventura School for Girls is also planned to replace the present school which was constructed in 1917 as a temporary institution. The first 300-bed increment of this new facility is scheduled for occupancy in January 1962.

The Department of the Youth Authority has centralized parole services by shifting the operation from the 3 original institutions into a separate bureau responsible for continuing the treatment and supervision of the ward after his release from a correctional school and upon his return to the community. Branch offices have been opened in a number of the larger cities to provide for more efficiency and better service. Institution and parole operations are carefully co-ordinated in the interests of maintaining a continuous program of rehabilitation and training for each ward.

During 1960-61 the facilities of the Department of the Youth Authority will have an estimated average daily population of 3,612. These facilities include 2 reception center-clinics, 5 schools for boys, 2 schools for girls, and 4 Youth Authority camps for boys. In addition, an average of 1,376 wards will be in Department of Corrections facilities. Also, during 1960-61 the Youth Authority will supervise an estimated average parole caseload of 10,009 as compared with 8,308 during 1958-59.

The Bureau of Probation and Delinquency Prevention Services conducts a program to develop an awareness of the value of local delinquency prevention programs and the need for adequate community services, and assists in improving them. Training programs are provided for probation officers; counties are assisted in developing plans for new homes, camps and juvenile halls; the Interstate Compact for Juveniles is administered; and publications are developed that are directed toward improving the quality of local services.

The Department of the Youth Authority's institutional program for handling the wards committed to it by the various counties includes:

Diagnosis: A diagnostic study and evaluation is made of each ward committed to the Youth Authority. This study and evaluation, made during the ward's stay in a reception center and clinic, is for the purpose of diagnosing the cause of the ward's delinquency and making recommendations for a program of individualized education and treatment to correct the ward's behavior pattern. This study and evaluation results in a recommendation of the degree of custodial supervision required, educational needs, medical and dental care, psychological or psychiatric therapy needed to treat the ward's mental and emotional needs, religious training and other programs that will aid in the ward's return to society as a useful citizen.

Treatment: The correctional programs carried on in the institutions are designed to enable the Youth Authority to achieve a high degree of training and treatment in the institutional setting and to guide the ward in the development of good moral standards.

Special Treatment Program: The 1957 Legislature gave the Youth Authority the responsibility for the custody and treatment of a group of wards who have severe emotional and behavioral problems and who are in need of professional, psychiatric-type treatment. The department was not previously equipped to handle both a custodial training program and psychological and psychiatric therapy services. Staff was authorized for the Diagnosis and Treatment Division for the planning, control, and supervision of this program. Preston School of Industry, Fred C. Nelles School for Boys and Los Guilucos School for Girls have been authorized staff for the first 3 treatment units.

Expansion of this program to Ventura School for Girls is proposed for the 1960-61 fiscal year. Salaries and wages costs for the 11 positions to be assigned to this program at Ventura total $61,658. This expansion represents initial, partial staffing only as the full program will commence when the new institution is occupied in January 1962.

Construction of an office building is budgeted for Paso Robles School for Boys in anticipation of budgeting the staff for the special treatment program at this institution in the 1961-62 fiscal year.

Facilities being completed during the 1959-60 fiscal year for additional population include the following: Youth Training School—the initial 400-bed increment; Los Guilucos School for Girls—40-girl special treatment program unit; Paso Robles School for Boys—8-bed addition to admissions unit. Presently financed construction to be completed in 1960-61 includes the following: Youth Training School—second 400-bed increment; Preston School of Industry—2 50-boy special treatment program living units; Fred C. Nelles School for Boys—2 50-boy living units and Washington Ridge Conservation Camp—an additional 80-boy camp.

Funded construction scheduled for completion in the 1961-62 fiscal year includes the third 400-boy increment at the Youth Training School and the first 300-girl capacity facilities at the new Ventura School for Girls.

The department also administers programs to give assistance to counties in the construction and maintenance of juvenile homes and camps. The State shares in the cost of operating county juvenile homes and camps caring for wards who could otherwise be committed to the Youth Authority. At the end of the 1960-61 fiscal year it is expected that there will be 49 county-operated homes and camps. It is estimated that an average of 2,468 boys and girls will be housed in these facilities during this fiscal year. In addition, the 1957 Legislature, to encourage the construction and operation of county juvenile homes and camps, provided for the State to reimburse the counties for one-half the cost of construction not to exceed $3,000 per bed. The camps are restricted to a maximum capacity of 100 wards. The Youth Authority is charged with responsibility for establishment of standards and the administration of this state aid. Funds already allocated and proposed are sufficient to finance the State's share of 1,730 county camp beds.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

MAJOR PROGRAM AUGMENTATION AND COSTS

The following summary accounts for the $2,590,090 (16.3 percent) increase in 1960-61 expenditures over 1959-60. Increases are mainly for additional workload due to operation of new facilities, increased parole caseload, extension of the special treatment program and increase in wards processed through the reception centers.

Additional personnel for staffing new facilities:		
a. Washington Ridge Youth Conservation Camp (15.8)	$21,031	
b. Youth Training School (91.5)	171,940	
c. Fred C. Nelles School for Boys—2 additional living units (12.8)	28,313	
d. Northern Reception Center and Clinic—additional living unit (8)	32,180	
e. Fricot Ranch for Boys—additional living unit (6)	24,098	
		$277,562
Additional personnel for institution workload changes:		
a. Positions in accordance with established workload standards and increased population (30.2)	$131,364	
b. Administration and plant operation (11)	43,433	
c. Food service and housekeeping (17.7)	50,530	
		$225,327
Parole positions for increased parole population (20)		65,039
Special treatment program at Ventura School for Girls (11)		61,658
Increased number of wards processed through clinics (14.4)		81,264
Additional personnel for increased workload in Departmental Administration (9.5)		62,593
Net cost of authorized positions due to full year operation of facilities, merit salary adjustments and improved employment conditions		746,419
Changes in operating expenses and equipment:		
a. Increases in feeding, medical care, parole costs and utilities primarily due to population increases and new facilities		358,286
b. Other items of operating expenses		239,722
c. Increase in equipment		61,777
Decrease in reimbursements		253,898
Increase in contributions to State Employees' Retirement Fund		108,805
Other current expenses reflecting increased number of paroles		47,740
Total		$2,590,090

SUMMARY OF PROPOSED NEW POSITIONS

The following 247.9 proposed new positions, at a cost of $773,443, are included in the various institution budgets and Departmental Administration. 91.5 of these positions are proposed for the new Youth Training School and 15.8 positions for the new Washington Ridge Conservation Camp and are discussed in 2 groups. The other positions are discussed in the functional grouping in which they are to be used.

Youth Training School

91.5 Positions $171,940

91.5 positions are proposed in the areas of custodial and personal care, classification and counseling, education and religion, medical care, food preparation, plant operation, and business services. Positions are budgeted on the basis of approved staffing formulas, comparability to staffing authorized for similar functions at other institutions, and if not based on either of these, minimum requirements due to considerations of physical plant, type of ward, institution program and organizational structure.

The effective dates of the new positions are based on the availability of the second 400-ward living unit and the receiving of wards for this unit beginning in March 1961, and estimated population buildup to 780 by June 30, 1961. Generally, the positions have been phased to permit from 2 weeks to 1 month's time for recruitment, orientation and training prior to the arrival of this group of wards.

Washington Ridge Conservation Camp

15.8 Positions $21,031

15.8 positions are proposed in the areas of custodial and personal care, medical, feeding and general administration based on the approved staffing formulas authorized for similar functions at other Youth Authority conservation camps. The effective dates of the new positions are based upon the receiving of wards in May 1961. Generally, the positions have been phased to permit a minimum time for orientation, recruitment and training prior to the arrival of wards.

Youth Authority Board

2	Hearing representative	$22,800
1	Intermediate stenographer-clerk	3,810
3	Total	$26,610

2 hearing representatives and 1 stenographer are included to assist in meeting the growing workload of the Youth Authority Board. The 1957 Legislature provided for this method of hearing cases by amendment of Section 1711.5 of the Welfare and Institutions Code.

Parole Services

2	Parole agent III	$9,344	
2	Parole agent II	6,890	
10	Parole agent I	33,670	
5	Intermediate stenographer-clerk	11,325	
1	Intermediate typist-clerk	3,810	
20	Total		$65,039

19 positions are included for the Bureau of Paroles to provide for the increased parole caseload in accordance with currently authorized caseload ratios.

1 intermediate typist-clerk is included in the Interstate Unit to meet the workload created by the increase in out-of-state placement of wards.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Special Treatment Program

1	Staff psychiatrist	$12,000
1	Supervisor of special treatment	7,728
2	Clinical psychologist II	12,264
1	Supervising social worker	5,830
2	Senior social worker	9,620
1	Senior stenographer-clerk	4,296
3	Intermediate stenographer-clerk	9,920
11	Total	$61,658

These positions are included to permit the extension of the Special Treatment Program to Ventura School for Girls with a partial staff. Full staffing is planned for January 1962 when the new institution is to be occupied. This program is designed to meet the special needs of a group of wards who are regarded as not suited for existing Youth Authority programs because of serious personality problems or because of the need for professional therapy not now provided. Special treatment programs are now authorized at Preston School of Industry, Los Guilucos School for Girls and Fred C. Nelles School for Boys.

Administration and Personnel

1 Assistant administrative analyst — $6,360

This position is proposed to meet the increased administrative planning and organizational study workload created by the growth of the department in population and facilities.

1 Correctional facilities planning specialist — 10,468

0.5 Intermediate stenographer-clerk — 1,905

This temporary professional position, with clerical assistance, will provide the necessary guidance in the 1960-61 fiscal year for program development and planning for the Northern California Youth Center which will have an ultimate capacity of 4,800 wards.

The center will be phased to the ultimate capacity as required over a period of years. The population will be housed in 12 individual 400-ward treatment units with centralized facilities for the entire center.

Principles and programs developed for this facility will also have application at the new Southern California Youth Center anticipated within the next few years.

1 Assistant budget analyst — 6,360

This position is included to meet the increased workload in the Administrative Service Division and relieve the accounting office of some present duties to provide adequate accounting services to the institutions for which it maintains accounts.

1 Intermediate account clerk — 3,630

This position is proposed to meet the increased workload in the accounting office due to increases in staff, particularly in the parole function.

1 Intermediate typist-clerk — 3,630

This position is included for the personnel office in departmental administration to meet the workload due to increased number of employees in accordance with the current staffing formula.

1 Intermediate file clerk — 3,630

The records office workload is directly related to the total ward population. The position included is to meet the increased workload created by institution and parole population increase.

1 Intermediate typist-clerk — 3,098

This position is proposed at Fricot Ranch School for Boys to meet the clerical workload in the administrative section created by the increase in population at this institution in the 1960-61 fiscal year and to correct current deficiencies due to a shortage of clerical help.

1 Accounting technician II — 2,148

0.5 Intermediate typist-clerk — 795

These positions are proposed for the accounting unit at Fred C. Nelles School for Boys to provide adequate staff to meet the workload created by additional ward population and staff in the 1960-61 year. These additions will produce a staff comparable to that at Paso Robles School for Boys with approximately the same number of wards.

1 Intermediate stenographer-clerk — 1,860

1 Intermediate typist-clerk — 1,860

These clerical positions for the administrative unit at Fred C. Nelles School for Boys are included to meet the workload created by the increase in population in the 1960-61 year and provide for specific assignments to correct existing clerical deficiencies.

1 Training assistant — 6,360

This position is proposed to meet a need for a full-time training person based upon the excessive turnover rate of custodial personnel at Paso Robles School for Boys. In the past 3 years the average turnover has been approximately 40 percent of the custodial staff.

12 Total — $52,104

Reception Center Diagnosis

1.4	Staff psychiatrist	$16,560
1	Supervising social worker I	6,360
2	Clinical psychologist II	14,016
4	Senior social worker	23,088
6	Intermediate typist-clerk	21,240
14.4	Total	$81,264

At the Northern Reception Center and Clinic 1 psychiatrist, 1 psychologist, 2 social workers and 3 clerks are proposed to meet the workload produced by the anticipated increase in the number of wards processed. The Southern Reception Center and Clinic proposed additional staff is 0.4 psychiatrist, 1 supervising social worker, 1 psychologist, 2 social workers and 3 clerks to meet the workload also created by the anticipated increased number of wards processed. These positions are governed by workload and organizational yardsticks related to the number of cases processed.

Custody

2	Assistant head group supervisor	$9,618
4	Senior group supervisor	13,491
28	Group supervisor	84,184
0.4	Temporary help (visiting)	2,000
0.4	Temporary help (escapes)	2,000
34.8	Total	$111,293

1 senior group supervisor and 7 group supervisors are included at the Northern Reception Center and Clinic to provide 5 post custodial coverage for the new 49-boy dormitory which will be completed in the 1960-61 year. 1 group supervisor at this institution is proposed to provide custodial supervision of ward movements in the hospital and clinical areas.

2 assistant head group supervisors are proposed to provide 24-hour supervisory custodial coverage at Fricot Ranch School for Boys. Also 1 senior group supervisor and 5 group supervisors are included at this institution to provide 4 post custodial coverage for the new 50-boy dormitory which will be completed in the 1960-61 year.

2 senior group supervisors and 10.8 group supervisors are proposed at Fred C. Nelles School for Boys to provide 4 post custodial coverage in the 2 new 50-boy dormitories which will be completed in the 1960-61 year. 3.2 group supervisors are included to provide security and escort coverage of the ward movements which will increase due to increased population and the special treatment program. Also proposed are 0.4 temporary help for visiting and 0.4 temporary help for escapes based on increased population.

1 group supervisor is included at Los Guilucos School for Girls to adjust the sick leave relief allowed in the post assignment.

Medical Care

1	Dentist II	$10,860
1	Dental assistant	3,372
3.2	Graduate nurse	14,438
5.2	Total	$28,670

1 dentist and 1 dental assistant are proposed on a formula basis to meet the dental workload at Northern California Reception Center and Clinic produced by the increase in number of wards processed. Also at this clinic 3.2 graduate nurses are included on the basis of increased workload resulting from a 50 percent increase in capacity and the physical design of the hospital.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Education and Religion

7.3	Youth Authority teacher	$34,180
1	Arts and crafts teacher	2,120
2	Music teacher	12,132
2	Instructor in industrial arts	5,830
1	Instructor in recreation and physical education	2,120
1	Chaplain	7,298
1	Intermediate typist-clerk	3,540
0.2	Pianist—intermittent	1,140
15.5	Total	$68,360

3 Youth Authority teachers, 1 music teacher and 0.3 teacher vacation relief are proposed at Fricot Ranch School for Boys based upon the population growth at this institution in the 1960-61 year.

2 Youth Authority teachers, 2 instructors in industrial arts, 1 arts and crafts teacher and 1 instructor in recreation and physical education are included at Fred C. Nelles School for Boys in the 1960-61 year. These positions will be phased commensurate with the intake of the additional wards at this institution.

At Paso Robles School for Boys 1 music teacher is proposed based on the workload yardstick for this type of teaching position. Also 1 Youth Authority teacher, outside the ADA formula of 15-1, is included to act as the assistant supervisor of instruction in performing administrative duties and supervising 29 teachers and instructors.

1 Youth Authority teacher is also included at Ventura School for Girls to meet the need created by additional population in the 1960-61 year.

0.5 Protestant chaplain and 0.5 Catholic chaplain are proposed for Los Guilucos School for Girls based on increased population and to provide full-time chaplain services.

1 intermediate typist-clerk is included to perform clerical tasks for the education unit at the Northern California Reception Center and Clinic, due to increased wards processed. Also at this clinic 0.2 pianist is proposed to provide a pianist for Sunday religious services.

Classification and Counseling

1	Parole agent I	$5,772
0.5	Intermediate stenographer-clerk	1,860
1.5	Total	$7,632

These 1.5 positions are included at Paso Robles School for Boys in accordance with the current staffing formula of classification counselors and clerical positions.

Food Service, Clothing, and Housekeeping

0.6	Supervising cook II	$3,232
3.4	Supervising cook I	15,003
11.1	Food service assistant	24,328
1	Laundryman	1,475
1	Janitor	3,372
0.2	Overtime (feeding)	940
0.4	Temporary help (cook and baker)	2,180
17.7	Total	$50,530

0.6 supervising cook II and 0.6 supervising cook I at the Northern and Southern Reception Centers and Clinics, respectively, are included to provide 7-day-per-week supervision of the culinary operation. The 0.6 supervising cook I at Fricot Ranch School for Boys provides the same 7-day-per-week coverage.

2.2 supervising cooks I and 0.4 temporary help (cook and baker) are proposed at Fred C. Nelles School for Boys to provide adequate staff to meet the workload created by additional ward population and inadequate feeding facilities and to provide adequate supervision of the feeding operation.

3 food service assistants and 0.2 temporary help (feeding) are proposed at Fricot Ranch School for Boys based upon increased population and the resulting need for 2 shift feeding. At Fred C. Nelles School for Boys 5.9 food service assistants are included based upon increased population, decrease in average age of wards which reduces the availability of boys for kitchen help and the change from 2-shift to 3-shift feeding. At Los Guilucos 2.2 food service assistants are proposed upon the basis of increased population and to overcome existing deficiencies in the feeding operation. All food service personnel positions are calculated on a post assignment basis.

1 laundryman is proposed at Fred C. Nelles School for Boys based upon the currently existing deficiencies, the decrease in average age of wards and increased population. 1 janitor is included at Los Guilucos School for Girls based upon the accepted ratio of janitors per institutional square footage.

Plant Operation

2	Stationary engineer	$11,544
1	Building maintenance man	2,370
1	Electrician	5,772
0.5	Plumber	2,886
1	Automotive equipment operator	4,740
5.5	Total	$27,312

2 stationary engineers, 1 for each of the Reception Center and Clinics, are included on a workload basis to maintain boilers and other related equipment. 1 building maintenance man is proposed for Fred C. Nelles School for Boys to meet the workload created by the increase in physical plant at this institution.

0.5 plumber is proposed for Fricot Ranch School for Boys based upon the workload increase due to the additional facilities.

1 electrician is included at Preston School of Industry to meet the electrical workload created by the newly installed state telephone system, additional structures, and complex electrical systems. Also 1 automotive equipment operator is proposed for this institution based upon the centralization of responsibility for delivering food supplies and laundry to other Youth Authority institutions and camps.

247.9 Totals, Proposed New Positions $773,443

SUMMARY OF OTHER INCREASED EXPENDITURES

Additional Cost—Authorized Positions

This increased expenditure is occasioned by full-year cost of positions authorized during the current year, improved employment conditions and annual merit salary increases $746,419

Operating Expenses

This 16.2 percent increase results from a 15.7 percent increase in average annual population, new facilities and an 8.6 percent increase in parole caseload supervision. The major items of increase are feeding, medical care, utilities and those items related to parole supervision $598,008

Equipment

Increased equipment needs are primarily applicable to new positions added because of additional workload due to population increase $61,777

Reimbursements

Decrease due to discontinuance of reimbursements from Division of Forestry to Youth Authority conservation camps $253,898

Contributions to State Employees' Retirement Fund

This item is related to salaries and wages costs $108,805

Other Current Expenses

This increased expenditure results primarily from increased parolees placed in foster homes $47,740

Total, Other Increased Expenditures $1,816,647

GRAND TOTAL—INCREASES $2,590,090

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

Main Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,755,452	$3,518,893	$3,871,981	$353,088 (10.1%)
	Deportation of nonresidents and interstate compact on juveniles *(General Fund)*	37,300	44,800	57,395	12,595 (28.1%)
	Transportation of inmates and parole violators *(General Fund)*	56,428	72,500	84,645	12,145 (16.8%)
	Maintenance of parolees placed in foster homes *(General Fund)*	185,727	212,000	235,000	23,000 (10.8%)
	Totals	$3,034,907	$3,848,193	$4,249,021	$400,828 (10.4%)
	PAROLEE RATIOS AND UNIT COSTS				
	Number of parolees supervised, end of year	8,709	9,479	10,317	838 (8.8%)
	Number of parole officers, end of year [a]	156	172	186	14 (8.1%)
	Ratio of parolees to parole officers, end of year [a]	55.8	55	55	–
	Average number of parolees supervised	8,308	9,213	10,009	796 (8.6%)
	Cost per parolee	$211	$242	$246	$4 (1.7%)
	Personnel man-years	320.8	400.7	426.9	26.2

YOUTH AUTHORITY BOARD AND ADMINISTRATION

GENERAL ANALYSIS

This division provides for the Youth Authority Board, director, administrative services, and supervision of the diagnosis and treatment, special treatment, and departmental research programs.

The Youth Authority Board consists of 6 members, each of whom is appointed by the Governor, with the advice and consent of the Senate, for a term of 4 years. It is concerned with acceptance or rejection of wards committed to the Youth Authority and with classification, length of institutional training and parole periods, and formulation of policies concerning wards. Membership of the board was increased from 5 to 6 members at the 1957 Regular Session and 1 Youth Authority hearing representative was added by the 1959 Regular Session because of the increased caseload of wards committed to the Youth Authority. 2 Youth Authority hearing representatives and 1 clerk are included in the 1960-61 Budget to assist the board in handling the increased number of commitments to the Youth Authority and increased institution and parole population.

The executive group is composed of the director, who is chairman of the Youth Authority Board, and his staff. The director is the administrative head of the department and is charged with those duties and responsibilities of the department in carrying out its objectives not specifically assigned to the Youth Authority Board. The 1960-61 program contains 1 assistant administrative analyst position based on workload.

The Youth Authority clerk and records office maintains the master files on all wards committed to the Youth Authority. This office is also responsible for recording actions taken and for orders issued by the Youth Authority Board. The workload of this office grows with any increase in commitment rate, institution bed capacity, or in the number of wards on parole. 1 clerk is proposed in 1960-61 to meet the increased workload.

The Research Division is responsible for research programs being developed and undertaken by the department. Basic research is planned in the fields of human behavior and in the specific field of delinquency, its causative factors, treatment, and prevention.

Administrative services are furnished in the fields of accounting, budgeting, personnel management, food administration, maintenance and construction, and general administration. The administrative services division also operates as the link between the department and the other agencies concerned with the financial and managerial services of the State Government. 1 professional and 2 clerical positions are requested in the 1960-61 Budget on a workload basis.

The Diagnosis and Treatment Division is responsible for supervision and operation of the department's reception centers, institutions, and conservation camps. This responsibility includes the training and treatment program in the institutions, as well as reception, diagnostic evaluation, and transportation of wards between institutions. It also includes supervision and operation of the department's special treatment program which was started during the 1957-58 fiscal year. This program is designed to meet the needs of special problem delinquents who, because of emotional disturbances or other severe personality problems, do not fit into nor benefit materially from the regular treatment program. 1 temporary professional position and 0.5 clerk are included on a workload basis to plan the new Northern California Youth Center.

All of these 9.5 positions are discussed in the General Analysis, Departmental Summary. (See pages 121 and 122.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 59, Salary Supplement)						
Youth Authority Board:						
Member	5.1	5	5	$81,922	$86,625	$82,500
Youth Authority Board representative	–	1	1	–	8,940	9,384
Clerk	4	3	3	18,887	15,364	15,612

[a] Parole officers assigned to regular parole supervision only.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Executive:						
4	Director	1	1	1	$19,000	$19,950	$19,000
5	Deputy director	1	1	1	15,100	16,100	16,700
6	Staff assistant [a]	1	2	2	9,657	18,465	20,607
7	Training officer	1	1	1	8,112	8,940	9,384
8	Clerk	5	4	4	18,005	20,536	20,735
9	Administrative Services:						
10	Administrative service officer	1	1	1	11,500	12,700	13,200
11	Program specialist	2	2	2	19,418	20,823	21,293
12	Staff assistant	1	2	2	6,756	15,177	15,840
13	Clerk	3	6	6	12,349	24,777	25,690
14	Temporary help	1.3	1.5	1.1	6,336	7,385	5,265
15	Records Office:						
16	Board clerk	1	1	1	8,824	9,310	9,774
17	Deputy board clerk	2	2	2	15,292	16,224	16,224
18	Clerk	12.5	13	13	48,931	55,015	56,553
19	Temporary help	–	0.1	0.1	–	500	500
20	Accounting:						
21	Accounting officer	2.9	3	3	22,056	22,713	23,451
22	Technician and clerk	18	20	20	78,881	91,380	93,004
23	Personnel:						
24	Personnel officer	1	1	1	9,384	9,852	9,852
25	Personnel analyst	0.7	1	1	3,569	6,360	6,672
26	Technician and clerk	4.8	6	6	21,333	26,427	27,216
27	Diagnosis and Treatment:						
28	Chief of division	1	1	1	13,700	14,900	15,000
29	Program specialist	3	3	3	37,452	39,144	39,144
30	Staff assistant [b]	1	2	1	8,870	14,700	10,262
31	Professional intern	–	2.5	2.5	–	8,040	8,040
32	Clerk	3.4	4	4	13,875	17,173	18,051
33	Special Treatment Program Unit:						
34	Psychiatrist	1	1	1	14,650	15,850	16,200
35	Staff assistant	0.9	1	1	6,477	7,573	7,728
36	Clerk	1	1	1	4,092	4,296	4,512
37	Transportation Unit:						
38	Transportation officer	12.2	14	14	70,547	78,528	84,012
39	Temporary help	0.1	1	1	742	4,975	4,975
40	Research Division:						
41	Chief of research	1	1	1	11,130	12,300	12,600
42	Research technician	2.5	8	8	35,069	59,670	61,653
43	Clerk	4.9	10	10	21,325	41,687	43,249
44	Consultant services	0.1	–	0.2	1,300	–	2,400
45	Temporary help	–	0.1	0.1	–	210	210
46							
47	Totals, Positions Now Authorized	101.4	127.2	126	$674,541	$832,609	$846,492
48	Proposed New Positions:						
49	Youth Authority Board:						
50					SALARY RANGE		
51	Youth Authority Board representative	–	–	2	950–1,100	–	22,800
52	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
53	Executive:						
54	Assistant administrative analyst	–	–	1	530–644	–	6,360
55	Administrative Services:						
56	Assistant budget analyst	–	–	1	530–644	–	6,360
57	Records Office:						
58	Intermediate file clerk	–	–	1	295–358	–	3,630
59	Accounting:						
60	Intermediate account clerk	–	–	1	295–358	–	3,630
61	Personnel Office:						
62	Intermediate typist-clerk	–	–	1	295–376	–	3,630
63	Diagnosis and Treatment:						
64	Correctional facilities planning						
65	specialist (To June 30, 1961)	–	–	1	821–1,000	–	10,468
66	Intermediate stenographer-clerk						
67	(To June 30, 1961)	–	–	0.5	310–376	–	1,905
68							
69	Totals, Proposed New Positions	–	–	9.5	–	–	$62,593
70	*Estimated salary savings*	–	*—1.5*	*—2*	–	*—9,000*	*—10,000*
71							
72	Totals, Salaries and Wages	101.4	125.7	133.5	$674,541	$823,609	$899,085
73							
74	[a] Senior administrative analyst position transferred from contract analyst services in 1959-60 fiscal year.						
75	[b] Includes 1 temporary position authorized in 1959-60 fiscal year to plan new Northern California Youth Center.						
76							
77							
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Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	OPERATING EXPENSES						
3	General expense				$21,050	$29,935	$31,655
4	Printing				13,469	14,400	20,365
5	Communications				24,107	28,385	29,465
6	Training institutes and workshops				794	2,200	2,500
7	Traveling—in-state				36,050	49,690	57,125
8	Traveling—out-of-state				3,181	4,350	3,930
9	Specialized training				353	385	385
10	Contractual research and analysis services				8,323	1,565	–
11	Electronic data processing				–	1,000	1,000
12	California test bureau service				–	500	500
13	Transportation Unit:						
14	Motor vehicle operation				21,804	30,250	33,680
15	Clothing				–	500	750
16							
17	Totals, Operating Expenses				$129,131	$163,160	$181,355
18							
19	EQUIPMENT				$18,146	$32,502	$65,691
20							
21	REIMBURSEMENTS						
22	*Contractual services (Department of Justice)*				*—31,609*	–	–
23	*Miscellaneous*				*—2,211*	*—2,200*	*—2,500*
24							
25	**Totals, Youth Authority Board and Administration**				$787,998	$1,017,071	$1,143,631

DIVISION OF FIELD SERVICES

GENERAL ANALYSIS

The Field Services Division is composed of the Bureau of Probation and Delinquency Prevention Services, the Bureau of Paroles, and the interstate unit which administers the Interstate Probation Compact and the Interstate Compact on Juveniles. The Bureau of Probation and Delinquency Prevention Services provides assistance, leadership and guidance to the counties and cities of the State in studying youth problems, and encourages them to provide more effective programs to meet their needs. It is concerned with the encouragement of improved juvenile law enforcement and probation. It also administers the program for maintenance of juvenile homes and camps.

The Bureau of Paroles provides direct supervision and casework counseling for wards of the Youth Authority who are on parole. Parole officers make use of all available local services in directing wards toward a normal life in the community.

The integration of these 2 Youth Authority functions into the Field Services Division is recognition of the close relationship between delinquency prevention and rehabilitation, as well as the primary importance of the community in all phases of this work.

The increase in parole caseload will require 14 new parole agent positions which will be established as the increase is realized. This will be in accordance with the overall ratio of 55 parolees per parole officer. 6 clerical positions are also included on a workload basis. Actual parole population for 1958-59 and the estimated caseload for the current and budget years are as follows:

	1958-59	1959-60	1960-61
Average parole population	8,308	9,213	10,009
Parole population end of year	8,709	9,479	10,317

Bureau of Probation and Delinquency Prevention Services

SALARIES AND WAGES						
(See page 60, Salary Supplement)						
Chief of bureau	1	1	1	$9,813	$10,817	$10,860
Consultant and representative	10.5	12	12	74,290	89,659	91,122
Technician and clerk	7	8.5	8.5	27,742	34,278	35,521
Temporary help	–	0.2	0.2	67	210	210
Totals, Positions Now Authorized	18.5	21.7	21.7	$111,912	$134,964	$137,713
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—1,500*	*—2,000*
Totals, Salaries and Wages	18.5	21.5	21.4	$111,912	$133,464	$135,713
OPERATING EXPENSES						
General expense				$1,685	$4,000	$4,000
Printing				3,218	4,760	5,000
Communications				1,823	2,090	1,990
Traveling—in-state				17,728	19,885	22,595
Conference and educational projects				3,036	4,260	5,260
Governor's conference				–	–	4,500
California Youth Committee				3,831	7,000	6,000
Totals, Operating Expenses				$31,321	$41,995	$49,345
EQUIPMENT				$371	$19,222	$1,179
Totals, Bureau of Probation and Delinquency Prevention Services				$143,604	$194,681	$186,237

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**Bureau of Paroles**						
4	SALARIES AND WAGES						
5	(See page 60, Salary Supplement)						
6	Administrative:						
7	Deputy director, field services	1	1	1	$13,200	$13,800	$13,800
8	Chief of bureau	1	1	1	10,344	10,860	10,860
9	Clerk	2	2	2	9,960	10,464	10,464
10	Interstate Compact Unit:						
11	Parole agent	2	2	2	12,625	15,321	16,248
12	Clerk	–	2	2	–	7,620	7,992
13	Regular Parole Supervision:						
14	Parole agent	141.1	174.5	174.5	902,496	1,142,899	1,209,486
15	Clerk	48.5	58.5	58.5	194,849	245,641	260,199
16	Temporary help	0.9	2	2	4,094	10,065	10,065
17	Research Unit:						
18	Research technician	1.5	2	2	12,515	16,889	17,112
19	Parole agent	1.8	7	7	11,624	47,177	49,256
20	Clerk	1.1	4.5	4.5	3,621	17,559	18,458
22	Totals, Positions Now Authorized	200.9	256.5	256.5	$1,175,328	$1,538,295	$1,623,940
23	Proposed New Positions:						
24	Interstate Compact Unit:				SALARY RANGE		
25	Intermediate typist-clerk	–	–	1	310–376	–	3,810
26	Parole Services:						
27–29	Parole agent III (1 effective September 1, 1960; 1 January 1, 1961)	–	–	2	584–710	–	9,344
30–32	Parole agent II (1 effective October 1, 1960; 1 March 1, 1961)	–	–	2	530–644	–	6,890
33–37	Parole agent I (2 effective August 1, 1960; 3 November 1, 1960; 2 December 1, 1960; 1 January 1, 1961; 1 April 1, 1961; 1 June 1, 1961)	–	–	10	481–584	–	33,670
38–42	Intermediate stenographer-clerk (1 effective August 1, 1960; 1 September 1, 1960; 1 November 1, 1960; 1 January 1, 1961; 1 June 1, 1961)	–	–	5	310–376	–	11,325
44	Totals, Proposed New Positions	–	–	20	–	–	$65,039
45	*Estimated salary savings*	–	*—3*	*—4.5*	–	*—19,000*	*—27,500*
47	Totals, Salaries and Wages	200.9	253.5	272	$1,175,328	$1,519,295	$1,661,479
49	OPERATING EXPENSES						
50	General expense				$20,833	$30,705	$34,580
51	Communications				48,864	59,535	71,330
52	Traveling—in-state				155,891	181,615	209,400
53	Rent—building space				94,126	140,040	177,560
54	Special consultant services				–	1,000	1,000
55	Clothing—including foster home placement				26,437	29,345	31,855
56	Assistance to parolees				45,320	51,340	55,730
57	Transportation of parolees				19,440	22,030	24,325
58	Emergency medical and psychiatric care				4,645	6,110	6,635
59	Parolee narcotics use tests				–	5,000	5,000
60	Emergency deportation				6,000	7,500	–
62	Totals, Operating Expenses				$421,556	$534,220	$617,415
64	EQUIPMENT				$70,015	$72,946	$66,609
66	REIMBURSEMENTS						
67	*Repayment of advances to parolees*				*—9,963*	*—10,000*	*—11,000*
69	**Totals, Bureau of Paroles**				$1,656,936	$2,116,461	$2,334,503
71	**TOTALS, DIVISION OF FIELD SERVICES**				$1,800,540	$2,311,142	$2,520,740

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	320.8	405.4	404.2	$1,961,781	$2,505,868	$2,608,145	
	Proposed new positions	–	–	29.5	–	–	127,632	
	Estimated salary savings	–	*—4.7*	*—6.8*	–	*—29,500*	*—39,500*	
	Totals, Salaries and Wages	320.8	400.7	426.9	$1,961,781	$2,476,368	$2,696,277	$219,909 (8.9%)
	Operating expenses				582,008	739,375	848,115	108,740 (14.7%)
	Equipment				88,532	124,670	133,479	8,809 (7.1%)
	Reimbursements:							
	Repayments of advances to parolees				*—$9,963*	*—$10,000*	*—$11,000*	
	Contractual services (Department of Justice)				*—31,609*	–	–	
	Miscellaneous				*—2,211*	*—2,200*	*—2,500*	
	Totals, Reimbursements				*—$43,783*	*—$12,200*	*—$13,500*	*—$1,300 (—10.6%)*
	Contributions to State Employees' Retirement Fund				166,914	190,680	207,610	16,930
	TOTALS, SUPPORT				$2,755,452	$3,518,893	$3,871,981	$353,088 (10.1%)
	DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT							
	Provides for deportation of nonresidents committed to the Youth Authority, and for expenses in connection with the Interstate Compact on Juveniles in which participation is authorized by Welfare and Institutions Code, Section 1300				$37,300	$44,800	$57,395	$12,595 (28.1%)
	TRANSPORTATION OF INMATES AND PAROLE VIOLATORS TO OR BETWEEN YOUTH AUTHORITY FACILITIES							
	Provides for sheriffs' expenses in delivering new commitments to various Youth Authority reception centers and the Department of Corrections reception centers; and traveling expenses of Youth Authority transportation officers in transporting wards between institutions of the Youth Authority, Department of Corrections and Department of Mental Hygiene, and parole violators from place of detention to Youth Authority and Department of Corrections facilities				$56,428	$72,500	$84,645	$12,145 (16.8%)
	MAINTENANCE OF PAROLEES PLACED IN FOSTER HOMES							
	Provides for care of paroled Youth Authority wards in private homes under Section 1767.5, Welfare and Institutions Code				$185,727	$212,000	$235,000	$23,000 (10.8%)
	TOTAL EXPENDITURES				$3,034,907	$3,848,193	$4,249,021	$400,828 (10.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$2,641,923	$3,248,736	$3,664,371
Allocation from Salary Increase Fund (Support)	–	108,342	–
Allocation from Chapter 1116, Statutes of 1959 (Support)	55,462	–	–
Budget Act appropriation (Deportation of nonresidents)	37,300	44,800	57,395
Budget Act appropriation (Transportation of persons committed)	65,900	72,500	84,645
Budget Act appropriation (Foster homes)	153,000	212,000	235,000
Transferred from another institution (Foster homes)	42,887	–	–
Contributions to State Employees' Retirement Fund	166,914	190,680	207,610
Total Available	$3,163,386	$3,877,058	$4,249,021
Unexpended balance, estimated savings	—128,479 [a]	—28,865 [b]	–
TOTAL EXPENDITURES	$3,034,907	$3,848,193	$4,249,021

REVENUES

Miscellaneous	$443	$500	$500
Other [c]	(802,761)	(1,027,200)	(1,167,000)

[a] Composed of savings in salaries and wages, $53,116; operating expenses, $49,103; equipment, $1,559; excess reimbursements, $5,069; deportation of nonresidents, $9,472; and foster homes, $10,160.

[b] Composed of savings in operating expenses, $24,465; and excess reimbursements, $4,400.

[c] Section 869.5 of the Welfare and Institutions Code provides that each county shall pay the State twenty-five dollars ($25) per month for each ward while under the supervision of the Youth Authority. The funds are collected by and included in the budget for the State Controller and shown here for information only.

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

Located Near Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$1,029,324	$1,131,045	$1,347,307	$216,262 (19.1%)
	Population and Unit Costs:				
	Average population	213	214	252	38 (17.8%)
	Total wards processed	1,562	1,751	2,204	453 (25.9%)
	Average cost per ward processed	$659	$646	$611	—$35 (—5.4%)
	Personnel man-years	135.4	139	162.4	23.4

GENERAL ANALYSIS

Objectives

The Northern California Reception Center and Clinic is a reception and diagnostic center for boys and girls committed to the Youth Authority from Northern California. The purpose of the reception center is to receive, examine, and classify the boys and girls for transfer to the training and treatment program best suited to correct the causes of their delinquency.

Program and Performance

This institution's program is centered in the reception and diagnostic evaluation of boys and girls committed to the Youth Authority. A diagnostic study is made on each boy and girl to determine his delinquency characteristics, mental attitude, and abilities. Recommendations based on such study are made to the Youth Authority Board regarding type of training, treatment, and custodial program best suited to correct the causes of delinquent behavior and to return the boy or girl to society as a useful citizen. Remedial medical, dental, and initial psychiatric treatment is provided if necessary. Wards from nearby Youth Authority institutions are transferred to this facility for major surgical and limited psychiatric treatment. Limited use is made of ward help in the reception center because of the short length of stay and the intensive diagnostic evaluation program.

A new administration building will be completed and occupied during the 1959-60 fiscal year. The existing administration building will be remodeled to provide expansion of hospital bed space, laboratories, and office space necessary for the anticipated increase in ward population and clinical staff personnel.

A 49-bed dormitory is scheduled for completion in September, 1960. The number of wards to be processed will increase with this additional number of beds.

Ward movement and average population at this institution are as follows:

	1958-59	1959-60	1960-61
Average Daily Population:			
Boys	161	160	198
Girls	52	54	54
Totals	213	214	252
Parole Releases and Processed Cases Transferred:			
Boys	1,224	1,376	1,785
Girls	338	375	419
Totals	1,562	1,751	2,204

The 24 new positions proposed in this budget are requested for the increase in the number of cases processed and the increased average population due to the opening of the new living units.

The 12.2 positions based on increased caseload are:

1 psychiatrist
1 psychologist
2 social workers
1 dentist
4.2 nursing staff
3 clerks

The 11.8 positions needed to staff for the increased average population include:

9 custodial positions
1 stationary engineer
0.6 cook
1.2 clerical and technical positions in the teaching and religion functions.

These are discussed in the General Analysis, Departmental Summary. (See pages 122 and 123.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 61, Salary Supplement)						
Administration:						
Superintendent	1	1	1	$13,800	$14,400	$14,400
Technician and clerk	1	1	1	4,980	5,232	5,232
Business Services:						
Business manager	1	1	1	8,520	8,940	8,940
Technician and clerk	4.9	5	5	20,347	21,803	22,387
Temporary help	0.1	0.4	0.4	128	1,155	1,155
Departmental Research Unit:[a]						
Research technician	0.3	–	–	1,813	–	–
Clerk	0.2	–	–	876	–	–
Diagnosis and Treatment:						
Chief psychiatrist	1	1	1	14,097	15,850	16,200
Physician	1.4	1.5	1.5	18,592	22,500	22,500
Dentist	2.9	3	3	33,749	37,050	37,650
Psychologist	1.5	2	2	9,255	12,780	13,128
Social worker	6	8	8	36,517	49,123	50,834
Nurse	7.9	8	8	37,175	40,915	42,297
Medical technician	4	4	4	17,828	19,389	19,754
Clerk	7.9	8	8	32,198	34,837	35,728

[a] Transferred to Departmental Administration, Departmental Research Division, effective July 1, 1959.

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Teacher	10	10	10	$72,984	$84,120	$84,877	
4	Chaplain	2	2	2	13,322	14,842	15,363	
5	Technician and clerk	1	1	1	4,267	4,512	4,512	
6	Temporary help	0.7	1	1	3,421	6,250	6,250	
7	Custodial and Personal Care:							
8	Group supervisor	57.2	58	58	294,223	310,704	319,657	
9	Technician and clerk	1.3	1.5	1.5	5,480	6,417	6,510	
10	Temporary help	0.6	1.1	1.1	2,802	4,955	4,955	
11	Feeding:							
12	Cook and server	6.9	9	9	27,737	35,648	36,918	
13	Temporary help	1.8	0.4	0.4	5,597	1,230	1,230	
14	Clothing:							
15	Clothes handler	1	1	1	4,740	4,980	4,980	
16	Laundryman	0.8	1	1	2,948	4,076	4,279	
17	Housekeeping:							
18	Custodian	3	3	3	11,946	12,696	12,696	
19	Plant Operation:							
20	Chief of institution maintenance	1	1	1	7,728	8,112	8,112	
21	Tradesman	5	5	5	28,895	30,672	30,672	
22	Groundsman	1	1	1	4,296	4,512	4,512	
23	Equipment operator	1	1	1	4,980	5,232	5,232	
24	Temporary help	–	0.1	0.1	–	230	230	
25								
26	Totals, Positions Now Authorized	135.4	141	141	$745,241	$823,162	$841,190	
27	Proposed New Positions:							
28	Diagnosis and Treatment:				SALARY RANGE			
29	Staff psychiatrist	–	–	1	1,000–1,150	–	12,000	
30	Dentist II	–	–	1	905–1,050	–	10,860	
31	Dental assistant	–	–	1	281–341	–	3,372	
32	Graduate nurse	–	–	3.2	376–436	–	14,438	
33	Clinical psychologist II	–	–	1	584–710	–	7,008	
34	Senior social worker	–	–	2	481–584	–	11,544	
35	Intermediate typist-clerk	–	–	3	295–358	–	10,620	
36	Intermediate typist-clerk	–	–	1	295–358	–	3,540	
37	Pianist—intermittent	–	–	0.2	–	–	1,140	
38	Custodial and Personal Care:							
39	Senior group supervisor (effective							
40	August 15, 1960)	–	–	1	415–505	–	4,358	
41	Group supervisor (effective August							
42	15, 1960)	–	–	8	376–458	–	31,582	
43	Feeding:							
44	Supervising cook II	–	–	0.6	436–530	–	3,232	
45	Plant Operation:							
46	Stationary engineer	–	–	1	481–530	–	5,772	
47								
48	Totals, Proposed New Positions	–	–	24	–	–	$119,466	
49	*Estimated salary savings*	–	*—2*	*—2.6*	–	*—9,800*	*—14,300*	
50								
51	Totals, Salaries and Wages	135.4	139	162.4	$745,241	$813,362	$946,356	$132,994 (16.4%)
52								
53	OPERATING EXPENSES							
54	Administration:							
55	General expense				$6,262	$8,345	$10,700	
56	Communications				11,167	13,545	12,160	
57	Traveling—in-state				800	2,900	1,305	
58	Specialized training				196	195	195	
59	Care and Welfare:							
60	Custodial and personal care				3,549	4,370	5,370	
61	Medical care				42,780	43,630	52,905	
62	Education and religion				8,322	9,495	11,745	
63	Recreation				3,873	4,285	5,220	
64	Support and Subsistence:							
65	Feeding				75,564	85,580	105,795	
66	Clothing				26,741	30,575	37,595	
67	Clothing—parole				885	1,540	2,570	
68	Housekeeping				4,737	5,960	6,270	
69	Laundry				4,770	5,135	6,860	
70	Plant Operation:							
71	Recurring maintenance of structures				8,972	8,830	18,340	
72	Recurring maintenance of grounds				1,265	1,835	1,835	
73	Utilities				24,366	30,675	38,875	
74	Motor vehicle operation				1,659	3,125	3,130	
75								
76	Totals, Operating Expenses				$225,908	$260,020	$320,870	$60,850 (23.4%)
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	EQUIPMENT							
3	Administration				$41	$600	$600	
4	Care and welfare				4,647	2,370	10,989	
5	Support and subsistence				1,144	1,549	6,929	
6	Plant operation				490	1,944	793	
7								
8	Totals, Equipment				$6,322	$6,463	$19,311	$12,848 (198.8%)
9								
10	*Additional*				*2,910*	*4,210*	*11,326*	
11	*Replacement*				*3,412*	*2,253*	*7,985*	
12								
13	REIMBURSEMENTS							
14	*Services to employees*				*—$4,729*	*—$4,985*	*—$4,985*	
15	*Repayment of postage advances*				*—693*	*—765*	*—765*	
16								
17	*Totals, Reimbursements*				*—$5,422*	*—$5,750*	*—$5,750*	–
18	Contributions to State Employees' Retirement Fund				57,275	56,950	66,520	9,570
19								
20	TOTAL EXPENDITURES				$1,029,324	$1,131,045	$1,347,307	$216,262 (19.1%)
21								
22								
23								
24								
25								
26	**RECONCILIATION WITH APPROPRIATIONS**							
27								
28	General Fund							
29	APPROPRIATIONS							
30	Budget Act appropriation (Support)				$1,000,184	$1,018,960	$1,280,787	
31	Transferred from other institutions (Support)				–	14,860	–	
32	Transferred to other institutions (Support)				—5,588	–	–	
33	Transferred to maintenance of parolees placed in foster homes (Support)				—8,444	–	–	
34								
35	Allocation from Salary Increase Fund (Support)				–	41,096	–	
36	Allocation from Chapter 1116, Statutes of 1959 (Support)				18,273	–	–	
37	Contributions to State Employees' Retirement Fund				57,275	56,950	66,520	
38								
39	Total Available				$1,061,700	$1,131,866	$1,347,307	
40	Unexpended balance, estimated savings (Support)				—32,376 [a]	—821 [b]	–	
41								
42	TOTAL EXPENDITURES				$1,029,324	$1,131,045	$1,347,307	
43								
44								
45								
46								
47	**REVENUES**							
48								
49	Miscellaneous *(General Fund)*				$48	$10	$10	
50								
51								
52								
53								
54								
55								
56								
57								

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

Located Near Norwalk

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,349,323	$1,486,076	$1,580,662	$94,586 (6.4%)
Population and Unit Costs:				
Average population	331	350	350	–
Total wards processed	2,292	2,570	3,030	460
Average cost per ward processed	$589	$578	$522	—$56 (—9.7%)
Personnel man-years	180.3	185.3	194.4	9.1

[a] Composed of savings in salaries and wages, $12,518; operating expenses, $17,737; equipment, $2,449; and a loss in reimbursements of $328.

[b] Composed of savings in equipment.

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS

Objectives

The Southern California Reception Center and Clinic is a reception and diagnostic center for boys and girls committed to the Youth Authority from Southern California. The purpose of the reception center is to receive, examine and classify boys and girls for transfer to the training and treatment program best suited to correct the causes of their delinquency.

Program and Performance

This institution's program is centered on the reception and diagnostic evaluation of boys and girls committed to the Youth Authority. A diagnostic study is made on each boy and girl to determine his delinquency characteristics, mental attitude, and abilities. Recommendations based upon such study are made to the Youth Authority Board regarding type of training, treatment and custodial program best suited to correct the causes of delinquent behavior and to return the boy or girl to society as a useful citizen. Remedial medical, dental, and initial psychiatric treatment is provided if necessary. Wards from nearby Youth Authority institutions are transferred to this facility for major surgical and limited psychiatric treatment. Limited use is made of ward help in the reception center because of the short length of stay and intensive diagnostic evaluation program.

Ward movement and population at this institution are as follows:

	1958-59	1959-60	1960-61
Average Daily Population:			
Boys	286	300	300
Girls	45	50	50
Totals	331	350	350
Parole Releases and Processed Cases Transferred:			
Boys	1,957	2,160	2,620
Girls	335	410	410
Totals	2,292	2,570	3,030

A total of 9 new positions are proposed for the 1960-61 fiscal year based on increased workload. These positions are as follows: 0.4 psychiatrist II, 1 clinical psychologist II, 1 supervising social worker I, 2 senior social workers and 3 intermediate typist-clerks for increased cases processed; 0.6 supervising cook I to provide sufficient staffing for 7 days a week coverage of the feeding program; and 1 stationary engineer to meet increased maintenance workload. These positions are discussed in the General Analysis, Departmental Summary. (See page 122.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 62, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$13,800	$14,400	$14,400
Technician and clerk	1	1	1	4,607	5,085	5,232
Business Services:						
Business manager	1	1	1	8,520	8,940	8,940
Accounting officer	1	1	1	6,620	7,298	7,666
Technician and clerk	9	9	9	39,078	41,574	41,775
Temporary help	–	0.2	0.2	43	600	600
Departmental Research Unit: [a]						
Research technician	0.6	–	–	3,948	–	–
Clerk	0.3	–	–	934	–	–
Diagnosis and Treatment:						
Chief psychiatrist	1	1	1	15,600	8,700	16,200
Psychiatrist and physician	3	3	3	40,709	39,600	40,200
Dentist	5	5	5	58,740	63,800	64,200
Psychologist	2.7	3	3	19,837	24,061	24,876
Social worker	9.9	12	12	59,675	74,168	76,288
Nurse	8.8	9	9	42,293	46,003	47,245
Medical technician	5	5	5	22,449	23,756	24,052
Clerk	10	10	10	42,010	45,281	46,038
Teacher	12.3	14	14	85,236	110,284	112,740
Chaplain	1.9	2	2	13,625	15,456	15,456
Technician and clerk	2.1	2.2	2.2	7,616	9,312	9,492
Temporary help	0.4	0.7	0.7	1,647	3,695	3,695
Custodial and Personal Care:						
Group supervisor	77.3	80	80	400,568	424,277	436,553
Technician and clerk	1.8	2	2	6,836	8,175	8,524
Temporary help	0.9	1.4	1.6	3,569	6,430	7,280
Feeding:						
Cook and server	9.7	10	10	37,546	41,270	42,733
Temporary help	0.5	0.5	0.4	2,411	2,910	1,915
Clothing:						
Clothes handler	1	1	1	4,785	4,980	4,980
Laundryman	1	1	1	5,232	5,496	5,496
Housekeeping:						
Custodian	2.9	3	3	11,033	11,476	11,844
Plant Operation:						
Chief of institution maintenance	1	1	1	7,728	8,112	8,112
Tradesman	6.1	6.2	6.2	34,265	36,108	36,108
Groundsman	1	1	1	4,296	4,512	4,512
Equipment operator	1	1	1	4,458	5,169	5,232
Temporary help	0.1	0.1	0.1	169	560	560
Totals, Positions Now Authorized	180.3	188.3	188.4	$1,009,883	$1,101,488	$1,132,944

[a] Transferred to Departmental Administration, Departmental Research Division, effective July 1, 1959.

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1	SALARIES AND WAGES—Continued							
2	Proposed New Positions:							
3	Diagnosis and Treatment:				SALARY RANGE			
4	Psychiatrist II	–	–	0.4	$950–1,250	–	$4,560	
5	Clinical psychologist II	–	–	1	584–710	–	7,008	
6	Supervising social worker I	–	–	1	530–613	–	6,360	
7	Senior social worker	–	–	2	481–584	–	11,544	
8	Intermediate typist-clerk	–	–	3	295–376	–	10,620	
9	Feeding:							
10	Supervising cook I	–	–	0.6	376–458	–	2,707	
11	Plant Operation:							
12	Stationary engineer	–	–	1	481–530	–	5,772	
13								
14	Totals, Proposed New Positions	–	–	9	–	–	$48,571	
15	*Estimated salary savings*	–	*—3*	*—3*	–	*—$17,250*	*—28,750*	
16								
17	Totals, Salaries and Wages	180.3	185.3	194.4	$1,009,883	$1,084,238	$1,152,765	$68,527 (6.3%)
18								
19	OPERATING EXPENSES							
20	Administration:							
21	General expense				$7,970	$9,405	$10,425	
22	Communications				14,880	16,305	16,725	
23	Traveling—in-state				2,350	3,605	4,505	
24	Specialized training				64	75	75	
25	Care and Welfare:							
26	Custodial and personal care				4,385	5,310	5,490	
27	Medical care				27,358	42,805	37,470	
28	Education and religion				8,535	9,350	9,545	
29	Recreation				3,762	3,975	4,675	
30	Support and Subsistence:							
31	Feeding				102,330	126,165	132,300	
32	Clothing				30,758	38,910	47,595	
33	Clothing—parole				2,123	2,470	2,865	
34	Housekeeping				6,656	7,330	7,330	
35	Laundry				7,842	7,860	8,060	
36	Plant Operation:							
37	Recurring maintenance of structures				12,487	17,060	15,785	
38	Recurring maintenance of grounds				1,169	1,365	1,365	
39	Utilities				27,908	30,860	32,490	
40	Motor vehicle operation				1,438	1,550	1,550	
41								
42	Totals, Operating Expenses				$262,015	$324,400	$338,250	$13,850 (4.3%)
43								
44	EQUIPMENT							
45	Administration				$963	$202	$580	
46	Care and welfare				986	1,621	10,617	
47	Support and subsistence				376	1,150	1,265	
48	Plant operation				305	2,440	600	
49								
50	Totals, Equipment				$2,630	$5,413	$13,062	$7,649 (141%)
51								
52	*Replacement*				*648*	*3,721*	*3,545*	
53	*Additional*				*1,982*	*1,692*	*9,517*	
54	REIMBURSEMENTS							
55	*Services to employees*				*—$7,919*	*—$7,990*	*—$8,220*	
56	*Repayment of postage advances*				*—1,318*	*—1,485*	*—1,695*	
57								
58	*Totals, Reimbursements*				*—$9,237*	*—$9,475*	*—$9,915*	*—$440*
59	Contributions to State Employees' Retirement Fund				84,032	81,500	86,500	5,000
60								
61	TOTAL EXPENDITURES				$1,349,323	$1,486,076	$1,580,662	$94,586 (6.4%)
62								
63								
64	**RECONCILIATION WITH APPROPRIATIONS**							
65								
66	General Fund							
67	APPROPRIATIONS							
68	Budget Act appropriation (Support)				$1,331,857	$1,360,548	$1,494,162	
69	Transferred from another institution (Support)				5,688	–	–	
70	Transferred to another institution (Support)				–	—6,815	–	
71	Transferred to maintenance of parolees in foster homes (Support)				—22,133	–	–	
72	Allocation from Salary Increase Fund (Support)				–	50,843	–	
73	Allocation from Chapter 1116, Statutes of 1959 (Support)				12,338	–	–	
74	Contributions to State Employees' Retirement Fund				84,032	81,500	86,500	
75								
76	Total Available				$1,411,782	$1,486,076	$1,580,662	
77	Unexpended balance, estimated savings (Support)				—62,459 [a]	–	–	
78								
79	TOTAL EXPENDITURES				$1,349,323	$1,486,076	$1,580,662	
80								
81								
82	**REVENUES**							
83								
84	Miscellaneous *(General Fund)*				$103	$100	$100	
85								

86 [a] Composed of savings in salaries and wages, $12,494; operating expenses, $48,155; equipment, $1,178; and excess reimbursements, $632.

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$392,399	$426,385	$746,282	$319,897 (75%)
	Population and Unit Costs:				
	Average Population:				
	Pine Grove Camp	80	90	90	–
	Mount Bullion Camp	104	105	105	–
	Ben Lomond Camp	57	70	70	–
	Washington Ridge Camp	–	–	3	3
	Totals	241	265	268	3 (1.1%)
	Average cost per boy—excluding boys' pay	$2,521	$2,531	$2,638	$107 (4.2%)
	Personnel man-years	68.6	69.6	84.7	15.1

GENERAL ANALYSIS

Objectives

The Youth Authority conservation camps for boys are conservation camps operated jointly by the Youth Authority and the Division of Forestry. Their primary purpose is the rehabilitation of older delinquent boys through useful work including suppression of forest fires, reforestation, road construction, and general maintenance of the State's forests. Selected boys primarily in the 17 to 21 age group are sent to these camps as an intermediate stage between training in an institution and return to society. These wards include both criminal court commitments transferred from Deuel Vocational Institution and the Correctional Training Facility at Soledad, and juvenile court commitments from the Youth Authority institutions.

Program and Performance

Three conservation camps are currently operating, emphasizing work programs both in the forest and in the camp. A few boys are held in each camp for operation of the kitchen, dining room, laundry, general housekeeping and building maintenance. A recreation program is conducted after working hours including activities ranging from sports to arts and crafts. A counseling program to aid in removing the causes of delinquent behavior is conducted concurrently with the work and recreation program.

The existing camps are Pine Grove, located east of Jackson; Ben Lomond, in the mountains near Santa Cruz; and Mount Bullion, near Mariposa. Three 20-boy spike camps are operated as branches of the main camps, 1 from Pine Grove and 2 from Mount Bullion.

The activation of a new camp is planned during the 1960-61 fiscal year. This camp is the Washington Ridge Conservation Camp which will be located near Nevada City, California. The population build-up at the new camp will begin in May, 1961, with 20 boys and increase at the rate of 20 boys per month to a population of 80. Supervision of the Smartsville Spike Camp, currently operated as a branch of the Pine Grove main camp, will be transferred to the Washington Ridge Conservation Camp July 1, 1961. The new camp's activation will increase the total estimated average daily population of these camps to an average of 268 boys during 1960-61, and to approximately 340 during 1961-62.

This new camp plus a change in the manner of charging reimbursements accounts for the 75 percent increase in expenditures for the budget year. Chapter 1161, Statutes of 1959 changed the manner of the payment of reimbursements by the Division of Forestry. Previously, total camp costs were charged whereas now only the excess between costs in the camps compared to costs in regular institutions is counted as a charge against the Division of Forestry. As the per capita cost in the institution exceeds the per capita cost of camps, there will be no reimbursements from the Division of Forestry.

Ward movement and average population are as follows:

	1958-59	1959-60	1960-61
Average daily population	241	265	268
Parole releases	502	540	540

15.8 new positions are provided in this budget for the operation of the Washington Ridge Camp. These positions are discussed in General Analysis, Departmental Summary. (See page 121.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
PINE GROVE CAMP						
SALARIES AND WAGES						
(See page 64, Salary Supplement)						
Main Camp:						
Superintendent	1	1	1	$7,728	$8,112	$8,112
Assistant superintendent	1	1	1	6,672	7,008	7,008
Group supervisor	9.8	10	10	50,862	53,313	54,338
Chaplain	0.4	0.4	0.4	1,671	1,975	1,975
Cook	2	2	2	9,480	9,960	9,960
Technician and clerk	0.7	1	1	2,535	3,630	3,810
Temporary help	1.3	1.1	1.1	5,123	6,440	5,505
Spike Camp:						
Group supervisor	6	6	6	30,492	32,441	32,964
Totals, Positions Now Authorized	22.2	22.5	22.5	$114,563	$122,879	$123,672
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—910*	*—1,000*
Totals, Salaries and Wages	22.2	22.4	22.4	$114,563	$121,969	$122,672

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**PINE GROVE CAMP—Continued**						
3							
4	OPERATING EXPENSES						
5	General expense				$591	$975	$1,225
6	Communications				1,860	1,825	1,845
7	Traveling—in-state				622	1,275	935
8	Custodial and personal care				1,300	1,465	1,465
9	Medical care				809	1,050	1,050
10	Education and recreation				2,764	3,110	3,110
11	Feeding—main camp				28,040	31,765	31,765
12	Feeding—spike camp				10,295	10,950	10,950
13	Clothing				7,364	8,485	8,635
14	Clothing—parole				2,671	3,300	3,520
15	Housekeeping				1,840	1,870	1,870
16	Laundry				314	345	345
17	Maintenance of plant				4,380	4,345	5,025
18	Utilities				7,908	7,985	7,985
19	Motor vehicle operation				2,482	3,005	2,755
20							
21	Totals, Operating Expenses				$73,240	$81,750	$82,480
22							
23	EQUIPMENT				$3,463	$1,583	$6,395
24	*Additional*				*2,350*	*760*	*1,285*
25	*Replacement*				*1,113*	*823*	*5,110*
26							
27	INMATE PAY—WORK PROJECTS				$11,005	$12,870	$12,870
28							
29	**Totals, Pine Grove Camp**				$202,271	$218,172	$224,417
30							
31	REIMBURSEMENTS						
32	*Services to employees*				*—2,685*	*—1,895*	*—1,895*
33							
34	**Net Totals, Pine Grove Camp**				$199,586	$216,277	$222,522
35							
36	**MOUNT BULLION CAMP**						
37							
38	SALARIES AND WAGES						
39	(See page 64, Salary Supplement)						
40	Main Camp:						
41	Superintendent	1	1	1	$7,728	$8,112	$8,112
42	Assistant superintendent	1	1	1	6,665	7,008	7,008
43	Group supervisor	10.7	11	11	54,091	58,063	59,509
44	Chaplain	0.4	0.4	0.4	1,757	2,680	2,680
45	Cook	2	2	2	9,444	9,960	9,960
46	Technician and clerk	1	1	1	3,452	3,630	3,810
47	Temporary help	1.2	1.5	1.2	4,333	6,770	5,630
48	Spike Camp:						
49	Group supervisors	12	12	12	62,868	66,284	66,648
50							
51	Totals, Positions Now Authorized	29.3	29.9	29.6	$150,338	$162,507	$163,357
52	*Estimated salary savings*	–	–	*—0.4*	–	–	*—1,200*
53							
54	Totals, Salaries and Wages	29.3	29.9	29.2	$150,338	$162,507	$162,157
55							
56	OPERATING EXPENSES						
57	General expense				$1,492	$2,800	$1,300
58	Communications				1,616	1,900	1,850
59	Traveling—in-state				920	1,625	1,380
60	Custodial and personal care				861	955	955
61	Medical care				3,298	4,440	4,440
62	Education and recreation				3,256	3,780	3,780
63	Feeding—main camp				30,498	34,685	34,685
64	Feeding—spike camp				21,518	21,900	21,900
65	Clothing				5,494	9,330	9,330
66	Clothing—parole				3,065	2,830	2,830
67	Housekeeping				1,949	2,610	2,610
68	Laundry				224	555	555
69	Maintenance of plant				1,978	3,300	4,055
70	Utilities				8,317	12,220	12,220
71	Motor vehicle operation				3,124	3,520	3,520
72							
73	Totals, Operating Expenses				$87,610	$106,450	$105,410
74							
75	EQUIPMENT				$1,085	$7,095	$1,795
76	*Additional*				*1,085*	*4,000*	*1,495*
77	*Replacement*				–	*3,095*	*300*
78							
79	INMATE PAY—WORK PROJECTS				$14,370	$15,015	$15,015
80							
81	**Totals, Mount Bullion Camp**				$253,403	$291,067	$284,377
82							
83	REIMBURSEMENTS						
84	*Services to employees*				*—3,373*	*—4,325*	*—4,325*
85							
86	**Net Totals, Mount Bullion Camp**				$250,030	$286,742	$280,052

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**BEN LOMOND CAMP**						
3							
4	SALARIES AND WAGES						
5	(See page 64, Salary Supplement)						
6	Superintendent	1	1	1	$7,728	$8,112	$8,112
7	Assistant superintendent	1	1	1	6,672	7,008	7,008
8	Group supervisor	10.8	11	11	56,483	60,525	60,778
9	Physician	0.2	0.2	0.2	2,280	2,280	2,280
10	Chaplain	0.4	0.4	0.4	2,392	2,530	2,530
11	Cook	2	2	2	9,480	9,960	9,960
12	Technician and clerk	1	1	1	3,630	3,996	4,194
13	Temporary help	0.7	0.8	0.8	2,437	5,045	4,080
14							
15	Totals, Positions Now Authorized	17.1	17.4	17.4	$91,102	$99,456	$98,942
16	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—450*	*—800*
17							
18	Totals, Salaries and Wages	17.1	17.3	17.3	$91,102	$99,006	$98,142
19							
20	OPERATING EXPENSES						
21	General expenses				$538	$620	$1,120
22	Communications				979	1,070	1,070
23	Traveling—in-state				420	1,110	1,030
24	Custodial and personal care				668	1,195	1,195
25	Medical care				1,900	2,545	2,545
26	Education and recreation				1,852	2,005	2,005
27	Feeding				29,464	32,075	32,075
28	Clothing				6,150	6,505	6,505
29	Clothing—parole				2,343	2,395	2,395
30	Housekeeping				3,042	2,695	2,545
31	Laundry				332	350	350
32	Maintenance of plant				3,195	6,455	6,340
33	Utilities				6,040	7,250	7,250
34	Motor vehicle operation				749	1,090	1,580
35							
36	Totals, Operating Expenses				$57,672	$67,360	$68,005
37							
38	EQUIPMENT				$6,867	$2,513	$1,285
39	*Additional*				*5,589*	*1,332*	*810*
40	*Replacement*				*1,278*	*1,181*	*475*
41							
42	INMATE PAY—WORK PROJECTS				$7,878	$10,010	$10,010
43							
44	**Totals, Ben Lomond Camp**				$163,519	$178,889	$177,442
45							
46	REIMBURSEMENTS						
47	*Services to employees*				*—2,082*	*—2,155*	*—2,155*
48							
49	**Net Totals, Ben Lomond Camp**				$161,437	$176,734	$175,287
50							
51							
52	**WASHINGTON RIDGE CAMP**						
53							
54	SALARIES AND WAGES						
55	Proposed New Positions:						
56	Camp superintendent (effective				SALARY RANGE		
57	March 1, 1961)	–	–	1	$556–676	–	$2,224
58	Assistant superintendent (effective						
59	March 1, 1961)	–	–	1	481–584	–	1,924
60	Senior group supervisor (effective						
61	April 1, 1961)	–	–	1	415–505	–	1,245
62	Group supervisor (effective April 1,						
63	1961)	–	–	9	376–458	–	10,152
64	Physician and surgeon II—intermit-						
65	tent (effective May 1, 1961)	–	–	0.2	950–1,260	–	500
66	Protestant chaplain—intermittent						
67	(effective May 1, 1961)	–	–	0.2	530–644	–	200
68	Catholic chaplain—intermittent						
69	(effective May 1, 1961)	–	–	0.2	530–644	–	200
70	Cook (effective April 1, 1961)	–	–	2	341–415	–	2,046
71	Intermediate typist-clerk (effective						
72	March 1, 1961)	–	–	1	295–376	–	1,180
73	Overtime—fire fighting	–	–	–	–	–	400
74	Overtime—escapes	–	–	–	–	–	100
75	Overtime—cook	–	–	0.1	–	–	360
76	Temporary help	–	–	0.1	–	–	500
77							
78	Totals, Proposed New Positions	–	–	15.8	–	–	$21,031
79	*Estimated salary savings*	–	–	–	–	–	*—250*
80							
81	Totals, Salaries and Wages	–	–	15.8	–	–	$20,781
82							
83							
84							
85							
86							

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	**WASHINGTON RIDGE CAMP—Continued**							
4	OPERATING EXPENSES							
5	General expense				–	–	$1,450	
6	Communications				–	–	425	
7	Traveling—in-state				–	–	375	
8	Custodial and personal care				–	–	400	
9	Medical care				–	–	500	
10	Education and recreation				–	–	645	
11	Feeding				–	–	3,065	
12	Clothing				–	–	3,800	
13	Housekeeping				–	–	1,000	
14	Laundry				–	–	100	
15	Maintenance of plant				–	–	550	
16	Utilities				–	–	600	
17	Motor vehicle operation				–	–	540	
19	Totals, Operating Expenses				–	–	$13,450	
21	EQUIPMENT				–	–	$2,840	
22	*Additional*				–	–	*2,840*	
24	INMATE PAY—WORK PROJECTS				–	–	$1,320	
26	**Totals, Washington Ridge Camp**				–	–	$38,391	
28	REIMBURSEMENTS							
29	*Services to employees*				–	–	*—250*	
31	**Net Totals, Washington Ridge Camp**				–	–	$38,141	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	68.6	69.8	69.5	$356,003	$384,842	$385,971	
Proposed new positions	–	–	15.8	–	–	21,031	
Estimated salary savings	–	*—0.2*	*—0.6*	–	*—1,360*	*—3,250*	
Totals, Salaries and Wages	68.6	69.6	84.7	$356,003	$383,482	$403,752	$20,270 (5.3%)
Operating expenses				218,522	255,560	269,345	13,785 (5.4%)
Equipment				11,415	11,191	12,315	1,124 (10%)
Inmate pay—work projects				33,253	37,895	39,215	1,320 (3.5%)
REIMBURSEMENTS							
Services to employees				*—$8,140*	*—$8,375*	*—$8,625*	
Services to Division of Forestry				*—248,395*	*—282,158*	–	
Totals, Reimbursements				*—$256,535*	*—$290,533*	*—$8,625*	*$281,908 (97%)*
Contributions to State Employees' Retirement Fund				29,741	28,790	30,280	1,490
TOTAL EXPENDITURES				$392,399	$426,385	$746,282	$319,897 (75%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$374,026	$383,577	$716,002
Allocation from Salary Increase Fund (Support)	–	15,645	–
Allocation from Chapter 1116, Statutes of 1959 (Support)	4,588	–	–
Contributions to State Employees' Retirement Fund	29,741	28,790	30,280
Total Available	$408,355	$428,012	$746,282
Unexpended balance, estimated savings (Support)	—15,956[a]	—1,627[b]	–
TOTAL EXPENDITURES	$392,399	$426,385	$746,282

REVENUES

Miscellaneous *(General Fund)*	$15	–	–

[a] Composed of savings in salaries and wages, $4,583; operating expenses, $32,364; equipment, $2,824; inmate pay-work projects, $4,642; and a loss in reimbursements of $28,457.

[b] Composed of savings in equipment.

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS

Located 11 miles east of San Andreas, Calaveras County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$639,542	$725,383	$842,646	$117,263 (16.2%)
	Population and Unit Costs:				
8	Average population	172	175	203	28 (16%)
10	Average cost per boy	$3,718	$4,145	$4,151	$6 (0.1%)
12	Personnel man-years	82.8	92.5	108.8	16.3

GENERAL ANALYSIS

Objectives

The Fricot Ranch School for Boys is a correctional school for training, education and rehabilitation of delinquent boys primarily between 8 and 13 years of age. The purpose of the school is to provide a residential treatment center for the youngest and most immature boys committed to the Youth Authority and to return them to society as useful citizens.

Program and Performance

This institution places major emphasis upon a program of academic education and counseling. Minimum custodial standards are maintained as part of the treatment program. Because of its location in the mountainous Mother Lode country the school is able to carry on a program of scouting, hiking, and outdoor living as part of its total rehabilitation program. A new 50-boy living unit will be available for occupancy in August, 1960.

Ward movement and average population at this institution are as follows:

	1958-59	1959-60	1960-61
Average daily population	172	175	203
Parole releases	116	150	182

Included in this budget are 17.6 new positions to meet the increased workload. These include 1 typist; 8 custodial positions; 4 teachers with 0.3 vacation relief; and 0.5 plumber. 3.8 food service personnel are included to improve the cleanliness of the kitchen and dining room as well as to meet the workload created by the increase in population. These positions are discussed in the General Analysis, Departmental Summary. (See pages 122 and 123.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 64, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$13,800	$14,400	$14,400
Technician and clerk	1	1	1	4,934	5,232	5,232
Business Services:						
Business manager	1	1	1	8,520	8,940	8,940
Technician and clerk	2.9	2.9	2.9	12,502	13,536	13,638
Temporary help	–	0.2	0.2	–	525	525
Custodial and Personal Care:						
Group supervisor	29.4	31	31	163,629	165,871	171,231
Temporary help	1	1.3	1.5	3,814	4,765	6,135
Medical Care:						
Physician	0.3	0.3	0.3	3,068	3,188	3,188
Nurse	1	2	2	4,780	9,858	10,092
Medical technician	1	1	1	3,765	4,092	4,092
Temporary help	1.6	1.5	1.5	5,321	5,184	5,184
Education and Religion:						
Teacher	12.7	14	14	83,379	102,746	106,159
Chaplain	1	1	1	5,807	6,516	6,516
Technician and clerk	1	1	1	4,028	4,440	4,512
Temporary help	0.1	0.6	0.6	766	5,895	6,855
Classification and Counseling:						
Classification officer	2	2	2	12,387	13,609	14,192
Psychologist	0.8	1	1	6,760	8,520	8,520
Technician and clerk	1.5	1.5	1.5	5,193	5,718	5,913
Feeding:						
Cook and server	9.8	13	13	37,570	50,123	51,661
Temporary help	0.4	0.8	0.8	1,865	2,911	2,911
Clothing:						
Clothes handler	1	1	1	4,440	4,900	4,980
Laundryman	1	1	1	4,296	4,512	4,512
Housekeeping:						
Custodian	1	2	2	3,442	7,251	7,610

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Plant Operation:							
4	Chief of institution maintenance	1	1	1	$7,697	$8,112	$8,112	
5	Tradesman	5.6	6	6	28,583	33,480	33,956	
6	Equipment operator	1	1	1	4,296	4,512	4,512	
7	Farmer	1.2	1	1	6,341	5,496	5,496	
8	Security and fireman	0.7	0.7	0.7	3,696	3,864	3,864	
9	Temporary help	0.8	1.7	0.2	3,510	7,128	1,128	
10								
11	Totals, Positions Now Authorized	82.8	93.5	92.2	$448,189	$515,324	$524,066	
12	Proposed New Positions:							
13	Administration:							
14	Intermediate typist-clerk				SALARY RANGE			
15	(effective August 15, 1960)	–	–	1	295–358	–	3,098	
16	Custodial and Personal Care:							
17	Assistant head group supervisor							
18	(effective August 15, 1960)	–	–	2	458–556	–	9,618	
19	Senior group supervisor							
20	(effective August 15, 1960)	–	–	1	415–505	–	4,358	
21	Group supervisor							
22	(effective August 15, 1960)	–	–	5	376–458	–	19,740	
23	Education and Religion:							
24	Music teacher	–	–	1	†	–	6,360	
25	Youth Authority teacher (2 effec-							
26	tive September 1, 1960; 1.3							
27	effective October 1, 1960)	–	–	3.3	†	–	17,278	
28	Feeding:							
29	Supervising cook I							
30	(effective August 15, 1960)	–	–	0.6	376–458	–	2,370	
31	Food service assistant							
32	(effective August 15, 1960)	–	–	3	255–310	–	8,034	
33	Overtime—feeding	–	–	0.2	–	–	940	
34	Plant Operation:							
35	Plumber I	–	–	0.5	481–530	–	2,886	
36								
37	Totals, Proposed New							
38	Positions	–	–	17.6	–	–	$74,682	
39	*Estimated salary savings*	–	*—1*	*—1*	–	*—$5,459*	*—10,000*	
40								
41	Totals, Salaries and Wages	82.8	92.5	108.8	$448,189	$509,865	$588,748	$78,883 (15.5%)
42								
43								
44	OPERATING EXPENSES							
45	Administration:							
46	General expense				$2,745	$3,630	$4,330	
47	Communications				8,397	8,640	9,589	
48	Traveling—in-state				1,143	2,135	3,125	
49	Specialized training				80	95	95	
50	Care and Welfare:							
51	Custodial and personal care				2,566	2,620	3,550	
52	Medical care				2,798	8,910	11,110	
53	Education and religion				7,163	7,635	8,910	
54	Recreation				3,973	4,385	6,000	
55	Farm education				654	655	655	
56	Support and Subsistence:							
57	Feeding				59,011	68,279	79,846	
58	Clothing				9,507	9,700	11,220	
59	Clothing—parole				1,309	1,700	2,055	
60	Housekeeping				5,386	6,555	6,585	
61	Laundry				5,280	5,050	6,595	
62	Plant Operation:							
63	Recurring maintenance of structures				15,687	16,445	17,870	
64	Recurring maintenance of grounds				697	1,630	1,755	
65	Special Repairs and Maintenance:							
66	Emergency ditch repair				3,321	3,000	–	
67	Construct sidewalks and retaining wall				–	–	2,500	
68	Utilities				28,123	31,680	33,665	
69	Motor vehicle operation				6,134	7,200	8,310	
70	Inventory for new unit				–	–	4,895	
71								
72	Totals, Operating Expenses				$163,974	$189,944	$222,660	$32,716 (17.2%)
73								
74								

75 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

76 77 78 79 80 81 82 83 84 85 86

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	EQUIPMENT							
3	Administration				$453	$557	$1,547	
4	Care and welfare				2,340	1,066	6,757	
5	Support and subsistence				6,139	260	924	
6	Plant operation				3,648	7,886	3,880	
8	Totals, Equipment				$12,580	$9,769	$13,108	$3,339 (34.2%)
10	*Additional*				*5,308*	*2,731*	*10,678*	
11	*Replacement*				*7,272*	*7,038*	*2,430*	
13	REIMBURSEMENTS							
14	*Services to employees*				*—$17,826*	*—$17,855*	*—$20,815*	
15	*Surplus products sales*				*—462*	*—500*	*—500*	
17	*Totals, Reimbursements*				*—$18,288*	*—$18,355*	*—$21,315*	*—$2,960 (—16.1%)*
19	Contributions to State Employees' Retirement Fund				33,087	34,160	39,445	5,285
21	TOTAL EXPENDITURES				$639,542	$725,383	$842,646	$117,263 (16.2%)

RECONCILIATION WITH APPROPRIATIONS

LINE	General Fund	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
28	APPROPRIATIONS			
29	Budget Act appropriation (Support)	$610,569	$658,356	$803,201
30	Transfer from another institution (Support)	7,034	5,365	–
31	Allocation from Salary Increase Fund (Support)	–	27,502	–
32	Allocation from Chapter 1116, Statutes of 1959 (Support)	12,130	–	–
33	Contributions to State Employees' Retirement Fund	33,087	34,160	39,445
35	Total Available	$662,820	$725,383	$842,646
36	Unexpended balance, estimated savings (Support)	—23,278 [a]	–	–
38	TOTAL EXPENDITURES	$639,542	$725,383	$842,646

REVENUES

LINE		ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
43	Miscellaneous (General Fund)	$68	$100	$100

FRED C. NELLES SCHOOL FOR BOYS

Located at Whittier, Los Angeles County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
59	TOTAL EXPENDITURES				
60	Support *(General Fund)*	$1,085,420	$1,297,756	$1,456,830	$159,074 (12.3%)
62	Population and Unit Costs:				
63	Average population	311	313	334	21
64	Average cost per boy	$3,490	$4,146	$4,362	$216 (5.2%)
66	Personnel man-years	142.9	167.8	204	36.2

GENERAL ANALYSIS

Objectives

The Fred C. Nelles School for Boys is a correctional school for the rehabilitation of delinquent boys, primarily between the ages of 13 and 15. The purpose of the school is to return the youths to society as useful citizens.

Program and Performance

The Fred C. Nelles School conducts a program of education, training, and treatment designed to guide the delinquent youth into accepted behavior patterns. The educational program covers the elementary and junior high school grades and is remedial in nature. Academic and industrial arts shop programs similar to the public school programs are conducted to enable wards to return to the public school system at the grade level commensurate with their age. The small farm and gardening project is discontinued in this budget and a flower gardening and landscaping project has been substituted to train youths who would benefit from this work experience.

The average age of the wards at this institution has dropped from 15.3 years in 1956 to 13.8 in 1959. Ward help in the operation of the kitchen, dining room, and laundry, as well as the maintenance program, is planned to be reduced because all wards will receive a full-time school program.

[a] Composed of savings in salaries and wages, $9,815; operating expenses, $10,947; equipment, $1,943; and increased reimbursements, $573.

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Ward movement and average population at this institution are as follows:

	1958-59	1959-60	1960-61
Average daily population	311	313	334
Parole releases	496	520	375

The increase in average population is caused by the completion and occupancy in February 1961 of 2 new 50-boy living units and the necessary auxiliary facilities. To staff for this increased population a total of 36.8 proposed new positions are included in this budget and are related to the completion date of this capacity and the lower average age of wards, 3.5 positions are added to business services; custodial and personal care, 16.8 positions; teachers, 6; feeding, 8.5; laundry, 1; plant operation, 1. These positions are discussed in General Analysis, Departmental Summary. (See pages 122 and 123.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 66, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$13,800	$14,400	$14,400
Assistant superintendent	1	1	1	10,221	10,860	10,860
Technician and clerk	2	2	2	9,056	9,726	9,744
Business Services:						
Business manager	0.8	1	1	5,309	7,635	8,016
Accounting officer	1	1	1	6,728	7,418	7,728
Technician and clerk	8	8	8	34,133	37,285	37,935
Temporary help	0.4	0.5	0.5	1,741	2,050	2,050
Custodial and Personal Care:						
Group supervisor	59.2	64.5	64.5	313,284	344,806	356,038
Technician and clerk	1	1	1	4,296	4,512	4,512
Temporary help	0.6	0.9	1.1	2,163	3,350	5,245
Medical Care:						
Physician	1	1	1	14,400	15,000	15,000
Dentist	0.5	0.5	0.5	6,000	6,300	6,300
Nurse	5	5	5	24,992	26,424	26,424
Education and Religion:						
Teacher	17.6	19	19	132,883	154,305	155,277
Chaplain	2	2	2	13,716	14,736	15,084
Technician and clerk	1	1	1	3,630	3,996	4,194
Temporary help	0.7	1.1	1.4	3,960	5,915	8,300
Classification and Counseling:						
Classification officer	2.8	3	3	19,115	20,676	20,971
Psychologist	1	1	1	8,112	8,520	8,520
Technician and clerk	2	2	2	7,377	7,665	8,040
Temporary help	–	0.1	0.1	–	220	220
Special Treatment Program:						
Psychiatrist	–	1	1	–	11,400	12,000
Psychologist	–	3	3	–	14,736	22,476
Social worker	–	8	8	–	25,600	48,036
Technician and clerk	–	6	6	–	14,769	24,164
Feeding:						
Cook and server	8.4	9	9	39,827	45,160	45,808
Clothing:						
Clothes handler	2	2	2	9,909	10,683	10,968
Laundryman	3	3	3	13,257	14,100	14,295
Temporary help	0.1	0.1	–	775	515	110
Housekeeping:						
Custodian	3	3	3	11,214	11,949	12,132
Plant Operation:						
Chief of institution maintenance	1	1	1	7,728	8,112	8,112
Tradesman	13.7	15	15	78,377	90,503	91,332
Groundsman	1	1	2	5,772	6,060	11,556
Equipment operator	1	1	1	4,980	5,232	5,232
Security and fireman	0.1	0.1	0.1	204	204	204
Farming and Processing:						
Farmer	1	1	–	5,232	5,496	–
Totals, Positions Now Authorized	142.9	170.8	171.2	$812,191	$970,318	$1,031,283
Proposed New Positions:				SALARY RANGE		
Business Services:						
Accounting technician II (effective January 1, 1961)	–	–	1	358–436	–	2,148
Intermediate stenographer-clerk (effective January 1, 1961)	–	–	1	310–376	–	1,860
Intermediate typist-clerk (effective January 1, 1961)	–	–	1.5	295–376	–	2,655

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Custodial and Personal Care:							
4–5	Senior group supervisor (effective January 15, 1961)	–	–	2	$415–505	–	$4,775	
6–8	Group supervisor (11 effective January 15, 1961; 3 effective February 1, 1961)	–	–	14	376–458	–	28,350	
9	Temporary help—visiting	–	–	0.4	–	–	2,000	
10	Temporary help—escapes	–	–	0.4	–	–	2,000	
11	Education and Religion:							
12–14	Youth Authority teacher (1 effective January 1, 1961; 1 effective February 1, 1961)	–	–	2	†	–	5,830	
15–16	Arts and crafts teacher (effective March 1, 1961)	–	–	1	†	–	2,120	
17–19	Industrial arts teacher (1 effective January 1, 1961; 1 effective February 1, 1961)	–	–	2	†	–	5,830	
20–22	Instructor in recreation and physical education (effective March 1, 1961)	–	–	1	†	–	2,120	
23	Feeding:							
24	Supervising cook I	–	–	2.2	376–458	–	9,926	
25–27	Food service assistants (4 effective December 1, 1960; 1.9 effective February 1, 1961)	–	–	5.9	255–310	–	9,562	
28	Temporary help—cook and baker	–	–	0.4	–	–	2,180	
29	Clothing:							
30–31	Laundryman (effective February 1, 1961)	–	–	1	295–358	–	1,475	
32	Plant Operation:							
33–34	Building maintenance man (effective March 1, 1961)	–	–	1	395–436	–	2,370	
35–37	Totals, Proposed New Positions	–	–	36.8	–	–	$85,201	
38	*Estimated salary savings*	–	*—3*	*—4*	–	*—$18,000*	*—26,500*	
39–40	Totals, Salaries and Wages	142.9	167.8	204	$812,191	$952,318	$1,089,984	$137,666 (14.5%)
41								
42	OPERATING EXPENSES							
43	Administration:							
44	General expense				$5,200	$6,830	$10,160	
45	Communications				8,537	9,870	10,035	
46	Traveling—in-state				2,274	3,990	4,995	
47	Care and Welfare:							
48	Custodial and personal care				2,057	3,340	2,210	
49	Medical care				4,700	4,720	5,020	
50	Education and religion				8,990	10,180	14,455	
51	Recreation				3,079	4,810	5,305	
52	Support and Subsistence:							
53	Feeding (gross)				88,947	99,605	107,185	
54	*Local production consumed* [a]				*—3,287*	*—3,285*	–	
55–56	Net Feeding				$85,660	$96,320	$107,185	
57	Clothing				13,156	18,990	19,930	
58	Clothing—parole				7,537	7,900	5,705	
59	Housekeeping				11,680	11,620	12,365	
60	Laundry				1,884	2,615	2,135	
61	Plant Operation:							
62	Recurring maintenance of structures				14,006	19,725	17,945	
63	Recurring maintenance of grounds				3,436	3,995	3,995	
64	Special Repairs and Maintenance:							
65	Treat and resurface roads				–	8,000	8,000	
66	Dormitory repairs				–	–	6,000	
67	Rehabilitate dormers and roof and vents on buildings				–	10,500	–	
68	Replace worn plumbing fixtures				1,941	–	–	
69	Utilities				41,922	44,725	47,925	
70	Motor vehicle operation				3,896	3,030	3,035	
71	Farming and Processing: [a]							
72	Farm expense				1,651	1,750	–	
73–74	Totals, Operating Expenses				$221,606	$272,910	$286,400	$13,490 (4.9%)
75–86								

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	EQUIPMENT							
3	Administration				$1,672	$970	$4,567	
4	Care and welfare				1,251	20,120	2,563	
5	Support and subsistence				1,657	4,378	4,156	
6	Plant operation				6,267	2,585	11,740	
7	Farm and processing				–	100	–	
8								
9	Totals, Equipment				$10,847	$28,153	$23,026	—$5,127
10								(—18.2%)
11	*Additional*				*2,016*	*21,801*	*13,879*	
12	*Replacement*				*8,831*	*6,352*	*9,147*	
13								
14	REIMBURSEMENTS							
15	*Services to employees*				*—$18,250*	*—$18,600*	*—$15,930*	
16	*Services to other agencies*				*—7,300*	*—7,300*	*—7,300*	
17	*Surplus products sales*				*—174*	*—200*	–	
18								
19	*Totals, Reimbursements*				*—$25,724*	*—$26,100*	*—$23,230*	*$2,870*
20								*(11%)*
21	Contributions to State Employees' Retirement Fund				66,500	70,475	80,650	10,175
22								
23	TOTALS, EXPENDITURES				$1,085,420	$1,297,756	$1,456,830	$159,074
24								(12.3%)
25								

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,028,273	$1,192,674	$1,376,180
Transfer from another institution (Support)	5,588	–	–
Allocation from Salary Increase Fund (Support)	–	34,607	–
Allocation from Chapter 1116, Statutes of 1959 (Support)	27,687	–	–
Contributions to State Employees' Retirement Fund	66,500	70,475	80,650
Total Available	$1,128,048	$1,297,756	$1,456,830
Unexpended balance, estimated savings (Support)	—42,628 [b]	–	–
TOTAL EXPENDITURES	$1,085,420	$1,297,756	$1,456,830

REVENUES

Miscellaneous *(General Fund)*	$1,251	$200	$200

[a] Farm operation discontinued June 30, 1960.
[b] Composed of savings in salaries and wages, $20,591; operating expenses, $20,389; equipment, $1,024; and excess reimbursements, $624.

PASO ROBLES SCHOOL FOR BOYS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,254,667	$1,401,284	$1,479,659	$78,375
				(5.6%)
Population and Unit Costs:				
Average population	437	450	450	–
Average cost per boy	$2,871	$3,114	$3,288	$174
				(5.6%)
Personnel man-years	168.1	173.6	179.2	5.6

GENERAL ANALYSIS

Objectives

The Paso Robles School for Boys is a correctional school for the rehabilitation of delinquent boys primarily between 15 and 17 years of age. The purpose of the school is to rehabilitate these boys and return them to society as useful citizens.

Program and Performance

The Paso Robles School for Boys was established in temporary buildings on the old Estrella Army Air Base in 1947. The first units of permanent construction were occupied in 1954.

The rehabilitation process is carried out through a program of education, training, counseling, and treatment designed to guide boys into acceptable behavior patterns. The education program is both academic and prevocational. It is remedial in nature and covers junior and senior high school subjects with provision for graduation from high school for those who successfully complete the required courses. The prevocational phase of the program was expanded during the 1957-58 fiscal year with the completion of additional shop units.

A small farm and garden operation is conducted as part of the education program to train boys interested in this field. The farm program furnishes eggs, poultry, and pork to the school as well as a limited amount of fresh vegetables. Boys are used to help in operation of the kitchen, dining room,

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

laundry, shoe repair, and maintenance of the institution. Training and supervision is given in these areas by tradesmen as part of the total rehabilitation program.

Ward movement and average daily population at this institution are as follows:

	1958-59	1959-60	1960-61
Average daily population	437	450	450
Paroles	729	540	600

New positions include 1 training assistant position which is added in an attempt to reduce the school's excessive turnover in custodial positions; 1 music teacher position and 1 Youth Authority teacher position based on accepted workload formulas; and 1 parole agent I position and 1 half-time intermediate stenographer-clerk based on workload in the classification and counseling unit. These positions are discussed in General Analysis, Departmental Summary. (See pages 122 and 123.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 67, Salary Supplement)							
Administrative:							
Superintendent	1	1	1	$13,800	$14,400	$14,400	
Assistant superintendent	1	1	1	10,344	10,860	10,860	
Technician and clerk	2	2	2	9,276	9,744	9,744	
Business Services:							
Business manager	1	1	1	7,927	8,555	8,940	
Accounting officer	1	1	1	6,568	7,240	7,604	
Technician and clerk	11.5	11.5	11.5	47,078	51,185	52,775	
Temporary help	–	0.1	–	–	350	–	
Custodial and Personal Care:							
Group supervisor	75.9	78	78	386,087	415,292	426,669	
Technician and clerk	1	1	1	3,795	4,177	4,386	
Temporary help	2	2.4	3	7,554	11,815	14,975	
Terminal pay	–	0.1	0.1	–	500	500	
Medical Care:							
Physician	1	1	1	13,900	15,000	15,000	
Dentist	0.3	0.5	0.5	3,510	6,300	6,300	
Nurse	1	1	1	4,900	5,408	5,680	
Medical technician	3.4	4	4	16,114	20,181	20,924	
Education and Religion:							
Teacher	25.5	29	29	172,233	215,158	224,510	
Chaplain	2	2	2	13,716	14,736	15,084	
Technician and clerk	1	1	1	4,296	4,512	4,512	
Temporary help	0.6	0.5	0.9	3,758	2,715	5,650	
Classification and Counseling:							
Classification officer	4	4	4	27,111	28,752	28,752	
Psychologist	1	1	1	7,240	7,984	8,384	
Technician and clerk	2.4	2.5	2.5	9,977	11,054	11,155	
Temporary help	–	0.2	0.4	–	1,800	2,485	
Feeding:							
Cook and server	7	7	7	34,647	36,750	36,975	
Clothing:							
Clothes handler	2	2	2	10,512	11,040	11,040	
Laundryman	1.8	2	2	7,614	8,540	8,820	
Housekeeping:							
Custodian	2.9	3	3	10,280	11,227	11,687	
Plant Operation:							
Chief of institution maintenance	1	1	1	7,728	8,112	8,112	
Tradesman	12	12	12	66,095	70,590	71,456	
Equipment operator	1	1	1	4,980	5,232	5,232	
Security and fireman	0.7	0.7	0.7	3,696	3,864	3,864	
Temporary help	0.1	0.1	0.1	144	210	210	
Farming and Processing:							
Farmer	1	1	1	5,232	5,496	5,496	
Totals, Positions Now Authorized	168.1	175.6	176.7	$920,112	$1,028,779	$1,062,181	
Proposed New Positions:							
Administration:				SALARY RANGE			
Training assistant	–	–	1	530–644	–	6,360	
Education and Religion:							
Youth Authority teacher	–	–	1	†	–	5,772	
Music teacher	–	–	1	†	–	5,772	
Classification and Counseling:							
Parole agent I	–	–	1	481–584	–	5,772	
Intermediate stenographer-clerk	–	–	0.5	310–376	–	1,860	
Totals, Proposed New Positions	–	–	4.5	–	–	$25,536	
Estimated salary savings	–	*—2*	*—2*	–	*—11,500*	*—22,000*	
Totals, Salaries and Wages	168.1	173.6	179.2	$920,112	$1,017,279	$1,065,717	$48,438 (4.8%)

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$4,672	$7,105	$6,610	
5	Communications				7,971	8,125	8,535	
6	Traveling—in-state				2,650	5,340	6,905	
7	Specialized training				45	55	55	
8	Care and Welfare:							
9	Custodial and personal care				3,109	3,200	3,700	
10	Medical care				9,057	10,415	16,915	
11	Education and religion				20,546	24,935	25,085	
12	Recreation				8,225	8,470	8,470	
13	Support and Subsistence:							
14	Feeding (gross)				117,862	140,848	142,318	
15	*Local production consumed*				*—15,304*	*—12,443*	*—12,443*	
17	Net Feeding				$102,558	$128,405	$129,875	
18	Clothing				28,686	30,065	30,065	
19	Clothing—parole				8,154	6,035	6,685	
20	Housekeeping				8,575	10,115	11,350	
21	Laundry				2,517	2,505	2,505	
22	Plant Operation:							
23	Recurring maintenance of structures				10,308	14,550	12,455	
24	Recurring maintenance of grounds				2,238	2,035	2,035	
25	Special Repairs and Maintenance:							
26	Repair restricted detention unit fence				2,569	–	–	
27	Patch and reseal roadways				–	4,000	3,500	
28	Utilities				33,785	35,285	36,285	
29	Motor vehicle operation				3,667	4,130	4,190	
30	Farming and Processing:							
31	Farm expense				6,150	6,575	6,875	
33	Totals, Operating Expenses				$265,482	$311,345	$322,095	$10,750 (3.5%)
35	EQUIPMENT							
36	Administration				$1,226	$200	$2,568	
37	Care and welfare				2,708	2,476	2,358	
38	Support and subsistence				164	1,314	750	
39	Plant operation				302	2,178	16,771	
40	Farming and processing				2,058	3,297	2,815	
42	Totals, Equipment				$6,458	$9,465	$25,262	$15,797 (167%)
44	*Additional*				*2,428*	*3,871*	*7,405*	
45	*Replacement*				*4,030*	*5,594*	*17,857*	
47	REIMBURSEMENTS							
48	*Services to employees*				*—8,478*	*—8,015*	*—8,015*	
49	Contributions to State Employees' Retirement Fund				71,093	71,210	74,600	$3,390
51	TOTAL EXPENDITURES				$1,254,667	$1,401,284	$1,479,659	$78,375 (5.6%)

EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,226,216	$1,282,195	$1,405,059
Transfer to another institution (Support)	–	—5,365	–
Allocation from Salary Increase Fund (Support)	–	53,244	–
Allocation from Chapter 1116, Statutes of 1959 (Support)	11,030	–	–
Contributions to State Employees' Retirement Fund	71,093	71,210	74,600
Total Available	$1,308,339	$1,401,284	$1,479,659
Unexpended balance, estimated savings (Support)	—53,672 [a]	–	–
TOTAL EXPENDITURES	$1,254,667	$1,401,284	$1,479,659
REVENUES			
Miscellaneous *(General Fund)*	$765	$300	$300

[a] Composed of savings in salaries and wages, $11,482; operating expenses, $40,958; equipment, $1,269; and loss in reimbursements, $37.

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY

Located near Ione, Amador County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,232,237	$2,634,494	$2,793,321	$158,827 (6%)
	Population and Unit Costs:				
	Average population	756	786	820	34 (4.3%)
	Average cost per boy	$2,953	$3,352	$3,406	$54 (1.6%)
	Personnel man-years	305.7	331.6	343.6	12

GENERAL ANALYSIS

Objectives

The Preston School of Industry is a correctional school for the custody, training and treatment of delinquent boys, primarily between the ages of 17 and 21 years. The purpose of the school is to rehabilitate these youths and return them to society as useful citizens.

Program and Performance

The Preston School of Industry conducts an educational program in 3 general areas. These are:

1. Academic instruction for wards who are from 3 to 5 years behind the educational level commensurate with their chronological age. The program is of elementary and high school level, including graduation from high school for those successfully completing the necessary courses.
2. Vocational training in various trades such as printing, auto mechanics, cabinet work, electrical work, sheet metal and others.
3. Farm program with basic education in the operation of a dairy, poultry unit, hog ranch and field crops.

Wards are used to help in the operation of the kitchen, dining room, laundry and maintenance program. Training and supervision are given in these areas as a part of the total program.

A program of counseling to understand and remove the causes of delinquent behavior is conducted concurrently with the educational and custodial program.

A program for special treatment of wards with serious personality problems or in need of psychiatric therapy was placed in operation in temporary quarters during the 1957-58 fiscal year. Permanent office quarters will be completed during 1959-60 and the 2 special treatment dormitories are scheduled for completion during 1960-61.

Average ward population and paroles at this institution are as follows:

	1958-59	1959-60	1960-61
Average daily population	756	786	820
Released on parole	1,433	1,404	1,323

New positions include 1 electrician I to help take care of the increased workload in the maintenance department and an automotive equipment operator I to make it possible for Preston to do all the delivering of bread, laundry and surplus products to Fricot, Pine Grove and the Northern Reception Center and Clinic. These positions are discussed in the General Analysis, Departmental Summary. (See pages 122 and 123.)

The laundry building at Preston is to be enlarged during 1960-61 and it will be necessary to have the laundry done by some other means for a short period of time; therefor, funds for laundry services by Stockton State Hospital have been included.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 69, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$13,800	$14,400	$14,400
Assistant superintendent	1	1	1	10,344	10,860	10,860
Technician and clerk	1.5	1.5	1.5	7,128	7,488	7,488
Business Services:						
Business manager	1	1	1	12,000	12,000	12,000
Accounting officer	1	1	1	7,356	7,728	7,728
Technician and clerk	15	15	15	66,056	70,938	71,939
Temporary help	–	0.4	0.4	–	1,842	1,312
Custodial and Personal Care:						
Group supervisor [a]	137.2	157	157	707,067	805,207	850,495
Technician and clerk	4.1	4.5	4.5	17,215	19,256	19,549
Temporary help	1.6	2.4	2.4	7,216	11,185	11,185
Medical Care:						
Physician	1.5	1.5	1.5	18,900	19,800	19,800
Dentist	1	1	1	12,000	12,600	12,600
Nurse	5.2	6	6	28,345	31,614	31,848
Medical technician	6	6	6	28,743	31,623	32,462
Clerk	1	1	1	4,296	4,512	4,512
Temporary help	0.1	0.1	0.1	220	265	265
Education and Religion:						
Supervisor of education	1	1	1	10,344	10,344	10,344
Teacher	31.8	39	39	228,719	287,355	306,347
Chaplain	2	2	2	14,712	15,456	15,456
Technician and clerk	2.1	2.1	2.1	9,725	13,502	14,170
Temporary help	0.9	1	1	4,377	6,133	6,880

[a] 13 group supervisor positions authorized effective January 1, 1960, in the 1959-60 fiscal year budget will not be established until July 1960 due to the delay in the completion of the special treatment dormitory.

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Classification and Counseling:							
4	Classification officer	7.9	9	9	$47,977	$54,711	$59,925	
5	Technician and clerk	4.5	4.5	4.5	19,056	20,163	20,454	
6	Special Treatment Program:							
7	Psychiatrist	1	1	1	12,200	13,400	13,800	
8	Social worker	5.5	10	10	34,049	66,145	69,063	
9	Psychologist	2.1	4	4	13,852	28,939	30,387	
10	Technician and clerk	4.7	7.5	7.5	19,480	30,775	31,858	
11	Feeding:							
12	Cook and server	13.8	15	15	66,645	75,303	76,659	
13	Clothing:							
14	Clothes handler [a]	2.5	3	2	13,156	16,167	11,040	
15	Laundryman	3	3	3	13,384	14,121	14,304	
16	Housekeeping:							
17	Custodian	7.8	8	8	30,513	32,836	33,324	
18	Plant Operation:							
19	Chief of institution maintenance	1	1	1	7,728	8,112	8,112	
20	Tradesman	20.9	21	21	123,622	130,233	130,308	
21	Groundsman	1	1	1	5,772	6,060	6,060	
22	Equipment operator	3	3	3	15,041	15,696	15,696	
23	Security and fireman	1	1	1	5,235	5,520	5,520	
24	Farming and Processing:							
25	Farmer	9.9	10	10	49,473	52,931	54,114	
26	Temporary help	0.1	0.1	0.1	549	550	550	
27								
28	Totals, Positions Now Authorized	305.7	347.6	346.6	$1,686,295	$1,965,770	$2,042,814	
29	Proposed New Positions:							
30	Plant Operation:				SALARY RANGE			
31	Electrician I	–	–	1	481–530	–	5,772	
32	Automotive equipment operator I	–	–	1	395–436	–	4,740	
33								
34	Totals, Proposed New Positions	–	–	2	–	–	$10,512	
35	*Estimated salary savings*	–	*—16*	*—5*	–	*—51,165*	*—30,000*	
36								
37	Totals, Salaries and Wages	305.7	331.6	343.6	$1,686,295	$1,914,605	$2,023,326	$108,721 (5.7%)
38								
39	OPERATING EXPENSES							
40	Administration:							
41	General expense				$11,082	$12,125	$12,640	
42	Communications				13,706	9,520	9,690	
43	Traveling—in-state				2,100	3,565	4,000	
44	Specialized training				108	130	130	
45	Care and Welfare:							
46	Custodial and personal care				3,569	4,050	4,210	
47	Medical care				11,298	12,125	12,320	
48	Education				23,431	33,255	37,795	
49	Contractual academic instructional services				–	78,105	85,000	
50	Recreation and religion				8,666	9,695	10,250	
51	Purchase of school district property				1,700	–	–	
52	Support and Subsistence:							
53	Feeding (gross)				223,304	243,590	263,865	
54	*Local production consumed*				*—100,088*	*—85,000*	*—90,000*	
55								
56	Net Feeding				$123,216	$158,590	$173,865	
57	Clothing				43,093	47,480	49,530	
58	Clothing—parole				17,894	17,535	16,515	
59	Housekeeping				16,653	18,705	20,800	
60	Laundry				6,391	6,515	5,795	
61	Laundry—contractual services				–	–	16,000	
62	Plant Operation:							
63	Recurring maintenance of structures				40,437	37,640	38,745	
64	Recurring maintenance of grounds				3,727	5,555	4,595	
65	Special Repairs and Maintenance:							
66	Repair of roof on fieldhouse				–	13,000	–	
67	Electrolysis study				–	2,000	–	
68	Dairy milk barn ramp renovation				–	2,000	–	
69	Emergency electric cable repairs				2,134	–	–	
70	Reroof powerhouse				–	–	4,000	
71	Utilities				92,684	92,435	95,220	
72	Motor vehicle operation				13,148	10,805	12,790	
73	Farming and Processing:							
74	Farm expense				56,806	64,360	63,575	
75								
76	Totals, Operating Expenses				$491,843	$639,190	$677,465	$38,275 (6%)
77								

78 [a] Includes 1 position temporarily approved in the 1958-59 and 1959-60 fiscal years to handle increased workload due to increased
79 population intake.
80
81
82
83
84
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86

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	EQUIPMENT							
3	Administration				$1,525	$905	$2,012	
4	Care and welfare				5,424	11,895	18,654	
5	Support and subsistence				5,643	7,299	4,724	
6	Plant operation				9,631	5,460	12,795	
7	Farming and processing				5,516	8,440	6,610	
9	Totals, Equipment				$27,739	$33,999	$44,795	$10,796 (31.8%)
11	*Additional*				*6,841*	*13,135*	*28,586*	
12	*Replacement*				*20,898*	*20,864*	*16,209*	
14	REIMBURSEMENTS							
15	*Services to employees*				*—$44,449*	*—$35,485*	*—$43,830*	
16	*Services to other agencies*				*—20,810*	*—21,410*	*—22,185*	
17	*Surplus products sales*				*—49,021*	*—40,000*	*—38,000*	
19	*Totals, Reimbursements*				*—$114,280*	*—$96,895*	*—$104,015*	*—$7,120 (—7.3%)*
21	Contributions to State Employees' Retirement Fund				140,640	143,595	151,750	8,155
23	TOTAL EXPENDITURES				$2,232,237	$2,634,494	$2,793,321	$158,827 (6%)

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation (Support)	$2,185,279	$2,432,810	$2,641,571
Transfer to maintenance of parolees in foster homes (Support)	—12,310	–	–
Allocation from Salary Increase Fund	–	71,254	–
Allocation from Chapter 1116, Statutes of 1959 (Support)	17,224	–	–
Contributions to State Employees' Retirement Fund	140,640	143,595	151,750
Total Available	$2,330,833	$2,647,659	$2,793,321
Unexpended balance, estimated savings	—98,596 [a]	—13,165 [b]	–
TOTAL EXPENDITURES	$2,232,237	$2,634,494	$2,793,321

REVENUES

Miscellaneous *(General Fund)*	$4,999	$2,500	$2,500

YOUTH TRAINING SCHOOL

Located near Ontario, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$42,500	$926,271	$1,757,555	$831,284 (89.7%)
Population and Unit Costs:				
Average boy population	–	160	475	315 (196.9%)
Year-end population	–	390	780	390
Average cost per boy [c]	–	$5,085	$3,563	—$1,522 (—29.9%)
Personnel man-years	3.9	186.3	277.1	90.8

GENERAL ANALYSIS

Objectives

The Youth Training School is a correctional facility for the rehabilitation of delinquent boys primarily between 17 and 21 years of age. The purpose of the school is to rehabilitate these wards through an emphasis on vocational training with meaningful work experience and to return them to society as useful citizens.

Program and Performance

The Youth Training School is located near Ontario, California. The first units of permanent construction will be occupied January 1, 1960. The total construction program is planned in 3 phases which when completed will provide housing and program for 1,200 wards. Phase I provides for 1 2-story, 400-bed housing unit; administration and hospital building; vocational

[a] Composed of savings in salaries and wages, $39,795; operating expenses, $45,117; equipment, $2,657; and excess reimbursements, $11,027.

[b] Composed of savings in operating expenses.

[c] Excluding moving expenses and inventory requirements, but includes all other cost of operating the institution.

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

shops; academic school; kitchen and commissary; boiler plant and other related buildings. Phase II scheduled for completion and occupancy in March 1961, provides for the second 400-bed housing unit and expanded facilities for the vocational shops, auditorium, chapel and academic classrooms. Phase III provides for the third 400-bed housing unit, expanded facilities for office space in the administration building and additions to the commissary. Completion of Phase III is scheduled for the 1961-62 year, and will provide for the full 1,200 capacity program.

The rehabilitation process is carried out through an intensive program of education, training, counseling and treatment designed to guide young adults into acceptable behavior patterns. The program is designed to give wards pre-employment training in the various vocational fields and to provide an opportunity for completion of the requirements for high school graduation. The vocational training program consists of 2 major divisions: (1) formal vocational instruction; and (2) related work experience in maintenance and operation of the institution. The work experience program will be conducted in 2 major areas: (1) plant maintenance and operation, and (2) food service. The auxiliary functions vital to institutional administration will be performed by wards under close supervision of journeyman instructors in a program generally consisting of one-half day vocational training in the shops and one-half day related work experience.

Average population in each quarter in 1960-61 is as follows:

1960-61 FISCAL YEAR

1st Quarter	2d Quarter	3d Quarter	4th Quarter
390	390	420	695

A total of 538 wards will be released on parole in the 1960-61 fiscal year.

91.5 new positions are included in the 1960-61 fiscal year and are predicated upon the opening of the second 400-boy living unit.

They are briefly classified by function as follows:

Business services	1
Unit administration	1
Custodial and personal care	53
Medical care	3.5
Education and religion	17.5
Classification and counseling	7.5
Feeding	7
Plant operation	1

These positions are discussed further in the General Analysis, Departmental Summary. (See page 121.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 72, Salary Supplement)						
Administrative:						
Superintendent	0.8	1	1	$11,500	$14,400	$14,400
Assistant superintendent	1	1	1	8,940	9,852	10,344
Training assistant	–	1	1	(–)	5,300	6,620
Technician and clerk	1.9	5.5	5.5	8,605	17,078	22,721
Business Services:						
Business manager	0.2	1	1	1,490	9,384	9,852
Accounting officer	–	1	1	–	7,728	7,728
Technician and clerk	–	12	12	–	42,609	52,593
Temporary help	–	1.5	1.7	451	5,999	6,749
Unit Administration:						
Program administrator-correctional school	–	1	1	–	6,440	8,048
Technician and clerk	–	1	1	–	3,160	3,964
Custodial and Personal Care:						
Group supervisor	–	81	81	–	227,263	402,551
Technician and clerk	–	1	1	–	1,770	3,720
Temporary help	–	4.9	2.9	–	19,312	14,763
Medical Care:						
Physician	–	1	1	–	6,175	11,700
Dentist	–	0.5	0.5	–	2,715	5,565
Supervising nurse	–	1	1	–	2,698	5,106
Medicial technician	–	3	3	–	7,332	14,220
Temporary help	–	0.4	0.1	–	2,084	618
Education and Religion:						
Supervisor of education—correctional program	–	1	1	–	7,100	8,870
Supervisor of vocational instruction	–	1	1	–	6,440	8,048
Teacher	–	25	25	–	90,100	167,400
Chaplain	–	2	2	–	6,890	13,032
Technician and clerk	–	4	4	–	11,410	16,796
Temporary help	–	0.7	1.7	–	3,602	10,343
Classification and Counseling:						
Classification officer	–	5	5	–	15,735	30,901
Clinical psychologist	–	1	1	–	4,088	7,211
Technician and clerk	–	4.5	4.5	–	9,805	18,357
Temporary help	–	0.4	0.8	–	1,365	4,300
Feeding:						
Instructors	–	2	2	–	7,950	13,110
Cooks	–	9	9	–	19,663	36,280
Housekeeping:						
Custodian	–	2	2	–	4,395	8,400
Temporary help	–	0.4	0.4	–	1,831	1,500

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Plant Operation:							
4	Chief of institution maintenance	–	1	1	–	$8,112	$8,520	
5	Tradesman	–	4	4	–	15,488	24,000	
6	Groundsman	–	1	1	–	2,698	5,106	
7	Laborer	–	1	1	–	4,194	4,404	
8	Security and fireman [a]	–	5	4	–	16,545	23,280	
9	Equipment operator	–	5	5	–	16,985	24,560	
10	Technician and clerk	–	0.5	0.5	–	1,195	1,875	
11								
12	Totals, Positions Now Authorized	3.9	194.3	192.6	$30,986	$646,890	$1,037,555	
13	Proposed New Positions:							
14	Business Services:				SALARY RANGE			
15	Intermediate account clerk [d]	–	–	1	295–358	–	1,180	
16	Unit Administration:							
17	Program administrator [b]	–	–	1	644–782	–	3,220	
18	Intermediate typist-clerk [d]	–	–	0.5	295–358	–	590	
19	Custodial and Personal Care:							
20	Assistant head group supervisor [b]	–	–	5	458–556	–	11,450	
21	Senior group supervisor (6 effective February 15, 1961; 7 effective March 15, 1961)	–	–	13	415–505	–	21,366	
22								
23								
24	Group supervisor (16 effective Feb 15, 1961; 18 effective March 15, 1961)	–	–	34	376–458	–	50,628	
25								
26								
27	Barber [b]	–	–	0.5	310–376	–	620	
28	Medical Care:							
29	Dentist II [d]	–	–	0.5	905–1,050	–	1,810	
30	Medical technical assistant	–	–	2	376–458	–	9,024	
31	Intermediate stenographer-clerk [d]	–	–	1	310–376	–	1,240	
32	Education and Religion:							
33	Assistant supervisor of vocational instruction [c]	–	–	1	584–710	–	2,628	
34								
35	Instructor in airframe mechanics [c]	–	–	1	†	–	2,385	
36								
37	Instructor in auto mechanics [c]	–	–	1	†	–	2,385	
38	Instructor in business machine repair [c]	–	–	1	†	–	2,385	
39								
40	Instructor in carpentry [c]	–	–	1	†	–	2,385	
41	Instructor in electronics [c]	–	–	1	†	–	2,385	
42	Instructor in landscape gardening [e]	–	–	1	†	–	1,855	
43								
44	Instructor in painting [e]	–	–	3	†	–	5,565	
45	Instructor in plumbing [c]	–	–	2	†	–	3,710	
46	Instructor in welding [c]	–	–	1	†	–	1,855	
47	Instructor in recreation and physical education (1 effective February 15, 1961; 1 effective March 15, 1961)	–	–	2	†	–	4,240	
48								
49								
50								
51	Music teacher	–	–	1	†	–	1,855	
52	Instructor in general shop	–	–	1	†	–	4,240	
53	Intermediate typist-clerk [b]	–	–	0.5	295–358	–	590	
54	Classification and Counseling:							
55	Clinical psychologist II [b]	–	–	1	584–710	–	2,336	
56	Parole agent II [b]	–	–	1	530–644	–	2,120	
57	Parole agent I [b]	–	–	3	481–584	–	5,772	
58	Intermediate typist-clerk [b]	–	–	2.5	295–358	–	2,950	
59	Feeding:							
60	Supervising cook II	–	–	1	436–530	–	5,232	
61	Instructor in meat cutting [a]	–	–	1	†	–	2,385	
62	Assistant cook [a]	–	–	5	281–341	–	6,322	
63	Plant Operation:							
64	Stationary fireman (to June 30, 1961)	–	–	1	436–481	–	5,232	
65								
66								
67	Totals, Proposed New Positions	–	–	91.5	–	–	$171,940	
68	*Estimated salary savings*	–	—8	—7	–	*—37,309*	*—33,232*	
69								
70	Totals, Salaries and Wages	3.9	186.3	277.1	$30,986	$609,581	$1,176,263	$566,682 (92.9%)
71								

[a] Temporarily approved in the 1959-60 fiscal year to handle increased workload.
[b] Effective February 1, 1961.
[c] Effective February 15, 1961.
[d] Effective March 1, 1961.
[e] Effective March 15, 1961.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1	OPERATING EXPENSES							
2	Administration:							
3	General expense							
4	Communications				$1,224	$4,400	$9,200	
5	Traveling—in-state				735	4,860	9,380	
6	Specialized training				3,624	4,418	4,807	
7	Rent				–	82	82	
8	Care and Welfare:				2,740	900	–	
9	Custodial and personal care							
10	Medical care				–	5,200	12,525	
11	Education and religion				–	3,875	11,180	
12	Recreation				–	11,370	28,325	
13	Support and Subsistence:				–	4,100	10,835	
14	Feeding							
15	Clothing				–	55,813	162,086	
16	Clothing—parole				–	6,000	28,830	
17	Housekeeping				–	–	22,465	
18	Plant Operation:				–	4,300	17,335	
19	Recurring maintenance of structures							
20	Recurring maintenance of grounds				–	8,000	19,800	
21	Utilities				–	1,800	3,000	
22	Motor vehicle operation				–	32,230	62,950	
23	Services from Department of Corrections				480	4,470	6,620	
24	Moving expense				–	15,920	49,575	
25	Inventory requirements for increased population				–	24,000	10,200	
26					–	92,755	55,040	
27	Totals, Operating Expenses				$8,803	$284,493	$524,235	$239,742 (84.3%)
28	REIMBURSEMENTS							
29	*Services to employees*				–	*—7,693*	*—25,273*	*—17,580 (—229%)*
30	Contributions to State Employees' Retirement Fund				2,711	39,890	82,330	42,440
31	TOTAL EXPENDITURES				$42,500	$926,271	$1,757,555	$831,284 (89.7%)

EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
RECONCILIATION WITH APPROPRIATIONS General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$54,295	$858,605	$1,675,225
Transferred from another institution (Support)	–	5,147	–
Transferred to another institution (Support)	—7,034	—2,435	–
Allocation from Salary Increase Fund (Support)	–	34,359	–
Contributions to State Employees' Retirement Fund	2,711	39,890	82,330
Total Available	$49,972	$935,566	$1,757,555
Unexpended balance, estimated savings (Support)	—7,472[a]	—9,295[b]	–
TOTAL EXPENDITURES	$42,500	$926,271	$1,757,555

LOS GUILUCOS SCHOOL FOR GIRLS

Located near Santa Rosa, Sonoma County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$932,680	$1,093,738	$1,213,676	$119,938 (11%)
Population and Unit Costs:				
Average population	211	223	260	37 (16.7%)
Average cost per ward	$4,420	$4,905	$4,668	—$237 (—4.9%)
Personnel man-years	129.9	147.3	153.3	6

GENERAL ANALYSIS

Objectives

The Los Guilucos School for Girls is a correctional school for the rehabilitation of the younger delinquent girl. The school resident population includes girls between the ages of 10 and 18. The purpose of the school is to rehabilitate these girls and to return them to society as useful citizens.

[a] Composed of savings in salaries and wages, $5,150; and operating expenses, $2,322.
[b] Composed of savings in operating expenses.

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance

The Los Guilucos School for Girls was established in October 1943, in the Pythian Home for the Aged near Santa Rosa. The first increment of permanent construction was occupied in May, 1952. Construction and remodeling is still in progress at the school. Special Treatment Program units are being constructed with completion and occupancy scheduled in May, 1960.

The program is primarily educational and stresses academic instruction, home economics, and arts and crafts. A counseling program to remove the causes of delinquent behavior is conducted concurrently with the education and custodial program. The academic course is remedial in nature and includes elementary, junior high and high school subjects, with provision for graduation from high school for those who successfully complete the required courses.

Girls are used to help in operation of the kitchen, dining room, hospital, and dental unit as part of the total program. Girls are responsible for housekeeping in the dormitories and also assist the housekeepers in maintenance of less critical areas of the school.

Organization and operation of a Special Treatment Program to treat girls suffering from severe personality disturbances or in need of psychiatric-type therapy was authorized beginning November 1, 1957.

Average ward population and releases at this institution are as follows:

	1958-59	1959-60	1960-61
Average daily population	211	223	260
Parole releases	251	260	313

The 5.2 new positions proposed in this budget are based on increased population and workload and include the following: 1 group supervisor for sick relief; 2 chaplains half-time to increase the present 2 half-time chaplains to full time; 2.2 food service assistants; and 1 janitor. These positions are discussed in the General Analysis, Departmental Summary. (See page 122.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 74, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$13,800	$14,400	$14,400
Assistant superintendent	1	1	1	9,384	10,344	10,860
Technician and clerk	1	2	2	4,177	8,417	8,830
Business Services:						
Business manager	1	1	1	8,520	8,940	8,940
Accounting officer	0.9	1	1	5,690	6,516	6,840
Technician and clerk	8.9	9	9	37,226	39,486	40,503
Temporary help	–	0.4	0.4	–	1,585	1,585
Custodial and Personal Care:						
Group supervisor	55.6	62	62	277,340	313,175	332,440
Temporary help	0.6	0.9	0.9	2,239	3,950	4,150
Medical Care:						
Physician	0.5	0.5	0.5	3,673	6,600	6,600
Dentist	0.5	0.5	0.5	5,841	6,300	6,300
Nurse	6	6	6	24,902	31,380	31,848
Temporary help	–	0.1	0.1	80	525	525
Education and Religion:						
Teacher	11.7	19	19	90,661	131,015	142,159
Chaplain	1	1	1	6,500	7,008	7,008
Technician	1	1	1	3,968	3,919	4,112
Temporary help	0.9	0.4	1.2	3,908	3,537	5,982
Classification and Counseling:						
Classification officer	1.3	2	2	7,867	13,596	13,888
Technician and clerk	1	1	1	3,968	3,919	4,112
Special Treatment Program:						
Psychiatrist	0.7	1	1	6,704	13,800	13,800
Social worker	8	8	8	35,114	51,935	53,813
Psychologist	3.4	4	4	32,179	30,215	31,297
Technician and clerk	5	6.5	6.5	19,314	26,805	27,825
Feeding:						
Cook and server	6.2	6.2	6.2	27,525	29,591	30,231
Clothing:						
Clothes handlers	1	2	2	5,232	6,624	10,179
Housekeeping:						
Custodian	2	2	2	7,047	7,647	7,827
Plant Operation:						
Chief of institution maintenance	1	1	1	7,211	7,952	8,112
Tradesman	6	6	6	37,096	34,776	34,776
Groundsman	1.9	2	2	3,607	9,024	9,024
Security and fireman	0.7	0.7	0.7	3,696	3,864	3,864
Temporary help	0.1	0.1	0.1	288	200	200
Totals, Positions Now Authorized	129.9	149.3	150.1	$694,757	$837,045	$882,030
Proposed New Positions:						
Custodial and Personal Care:				SALARY RANGE		
Group supervisor	–	–	1	376–458	–	4,512
Education and Religion:						
Catholic chaplain (increase to full time)	–	–	0.5	530–644	–	3,678
Protestant chaplain (increase to full time)	–	–	0.5	530–644	–	3,620
Feeding:						
Food service assistant	–	–	2	255–310	–	6,120
Temporary help—food service assistant	–	–	0.2	–	–	612

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Housekeeping:							
4	Janitor	–	–	1	$281–341	–	$3,372	
5								
6	Totals, Proposed New Positions	–	–	5.2	–	–	$21,914	
7	*Estimated salary savings*	–	—2	—2	–	—$18,500	—22,000	
8								
9	Totals, Salaries and Wages	129.9	147.3	153.3	$694–757	$818,545	$881,944	$63,399 (7.7%)
10								
11	OPERATING EXPENSES							
12	Administration:							
13	General expense				$4,966	$6,570	$8,320	
14	Communications				8,459	9,085	9,505	
15	Traveling—in-state				1,584	2,420	3,485	
16	Specialized training				100	105	105	
17	Care and Welfare:							
18	Custodial and personal care				4,431	4,940	6,090	
19	Medical care				5,957	7,275	8,330	
20	Education and religion				12,465	14,005	20,240	
21	Recreation				2,906	3,245	3,765	
22	Support and Subsistence:							
23	Feeding				61,066	76,055	88,335	
24	Clothing				19,167	20,315	23,575	
25	Clothing—parole				7,329	7,620	9,160	
26	Clothing inventory				–	890	2,740	
27	Housekeeping				6,786	7,700	9,660	
28	Laundry				4,384	4,625	5,370	
29	Plant Operation:							
30	Recurring maintenance of structures				9,236	10,200	17,150	
31	Recurring maintenance of grounds				2,742	2,350	3,480	
32	Special Repairs and Maintenance:							
33	Correct deficiencies in school heating system				–	–	2,750	
34	Utilities				27,232	29,650	35,015	
35	Motor vehicle operation				1,890	1,970	1,970	
36								
37	Totals, Operating Expenses				$180,700	$209,020	$259,045	$50,025 (23.9%)
38								
39	EQUIPMENT							
40	Administration				$1,417	$1,871	$256	
41	Care and welfare				2,130	4,947	4,921	
42	Support and subsistence				1,335	2,580	1,505	
43	Plant operation				326	1,025	6,835	
44								
45	Totals, Equipment				$5,208	$10,423	$13,517	$3,094 (29.7%)
46								
47	*Additional*				*3,086*	*4,763*	*7,244*	
48	*Replacement*				*2,122*	*5,660*	*6,273*	
49								
50	REIMBURSEMENTS							
51	*Services to employees*				*—7,173*	*—7,250*	*—8,730*	*—1,480*
52	Contributions to State Employees' Retirement Fund				59,188	63,000	67,900	4,900
53								
54	TOTAL EXPENDITURES				$932,680	$1,093,738	$1,213,676	$119,938 (11%)
55								
56								
57								
58								
59	**RECONCILIATION WITH APPROPRIATIONS**							
60								
61								
62	**General Fund**							
63								
64	APPROPRIATIONS							
65	Budget Act Appropriation (Support)				$941,836	$997,988	$1,145,776	
66	Transferred to other institutions (Support)				—5,688	—2,290	–	
67	Allocation from Salary Increase Fund (Support)				–	35,040	–	
68	Contributions to State Employees' Retirement Fund				59,188	63,000	67,900	
69								
70	Total Available				$995,336	$1,093,738	$1,213,676	
71	Unexpended balance, estimated savings (Support)				—62,656[a]	–	–	
72								
73	TOTAL EXPENDITURES				$932,680	$1,093,738	$1,213,676	
74								
75								
76								
77								
78	**REVENUES**							
79								
80	Lease of farmland				$1,026	$1,026	$1,026	
81	Miscellaneous				312	300	300	
82								
83	Total Revenues *(General Fund)*				$1,338	$1,326	$1,326	

[a] Composed of savings in salaries and wages, $44,786; operating expenses, $16,560; equipment, $1,387; and a decrease in reimbursements, $77.

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS

Located Near Ventura

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$837,290	$911,973	$1,005,729	$93,756 (10.3%)
	Population and Unit Costs:				
	Average population	183	187	200	13 (7%)
	Average cost per ward	$4,575	$4,877	$5,028	$151 (3.1%)
	Personnel man-years	114.4	117.6	128.7	11.1

GENERAL ANALYSIS

Objectives

The Ventura School for Girls is a correctional school for rehabilitation of the older delinquent girls, primarily in the 16 to 21 age group. The purpose of the school is to rehabilitate girls and return them to society as useful citizens.

Program and Performance

The Ventura School for Girls conducts a program of educational training and counseling to treat the causes of delinquent behavior. The education department offers a remedial program at the junior and senior high school level, with graduation from high school for those who successfully complete the required courses.

A vocational training program is emphasized to prepare girls for employment when paroled. Training is given in practical nursing, laundry operation, production sewing, stenography, accounting and related clerical work. A cooperative effort with the State Department of Employment seeks to make the educational program fit these girls for work when paroled.

The girls at this school live in cottage-type dormitories which are equipped with individual kitchens and dining rooms, the cooking being done by girls under supervision, instead of the central kitchen standard in other Youth Authority institutions.

The present plant is old and in very poor condition requiring continuing maintenance. Custodial costs are high because of this and because of the relatively small capacity of the dormitories. A new institution is under construction and is planned for activation during the 1961-62 fiscal year.

Paroles and average ward population at this institution are as follows:

	1958-59	1959-60	1960-61
Average daily population	183	187	200
Paroles	294	315	347

The only additional staff proposed for the increase in population is 1 teacher position. There is included on the initial staff, 11 positions for the activation of the Special Treatment program at this institution. These positions are discussed in the General Analysis, Departmental Summary. (See page 123.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1960-61	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 75, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$13,800	$14,400	$14,400
Assistant superintendent	1	1	1	10,344	10,860	10,860
Technician and clerk	2	2	2	9,106	9,744	9,744
Business Services:						
Business manager	1	1	1	8,520	8,940	8,940
Accounting officer	1	1	1	6,728	7,418	7,728
Technician and clerk	6.1	6.4	6.4	26,926	30,067	30,766
Temporary help	–	0.3	0.3	45	800	1,000
Temporary help (new school)	–	1	1	–	5,000	5,000
Custodial and Personal Care:						
Group supervisor	53.8	56	56	285,917	300,335	307,870
Technician and clerk	1	1	1	3,690	4,060	4,060
Temporary help	0.5	1.1	1.3	1,729	4,885	5,665
Medical Care:						
Physician	0.6	0.6	0.6	7,200	7,500	7,500
Dentist	0.3	0.3	0.3	3,264	3,264	3,264
Nurse	3.8	4	4	18,330	20,757	21,236
Education and Religion:						
Teacher	10.6	11	11	75,281	88,957	90,358
Chaplain	1	1	1	6,020	6,672	6,672
Technician and clerk	0.1	0.6	0.7	255	2,531	2,806
Temporary help	0.2	0.4	0.4	499	1,300	1,385
Classification and Counseling:						
Classification officer	3	2	2	17,818	13,221	13,788
Psychologist	1	1	1	8,112	8,520	8,520
Technician and clerk	2.5	1.5	1.5	10,010	6,378	6,526
Temporary help	–	0.2	0.2	–	630	730
Feeding:						
Manager and supervisor	12	12.1	12.1	62,539	65,796	66,178
Temporary help	–	0.2	–	182	630	–
Laundry:						
Laundryman	2	2	2	10,464	10,992	10,992

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Plant Operation:							
4	Chief of institution maintenance	1	1	1	$7,728	$8,112	$8,112	
5	Tradesman	6	6	6	33,640	35,820	35,904	
6	Groundsman	1	1	1	4,177	4,512	4,512	
7	Equipment operator	1	1	1	4,980	5,232	5,232	
8	Security and fireman	0.9	0.9	0.9	2,160	4,968	4,968	
9								
10	Totals, Positions Now Authorized	114.4	118.6	118.7	$639,464	$692,301	$704,716	
11	Proposed New Positions:							
12	Education and Religion:							
13	Youth Authority teacher				SALARY RANGE			
14	(effective September 1, 1960)	–	–	1	†	–	5,300	
15	Special Treatment Program:							
16	Staff psychiatrist	–	–	1	1,000–1,150	–	12,000	
17	Supervisor of special treatment	–	–	1	644–782	–	7,728	
18	Clinical psychologist II (1 effective							
19	August 1, 1960; 1 effective							
20	September 1, 1960)	–	–	2	584–710	–	12,264	
21	Supervising social worker I							
22	(effective August 1, 1960)	–	–	1	530–644	–	5,830	
23	Senior social worker							
24	(effective September 1, 1960)	–	–	2	481–584	–	9,620	
25	Senior stenographer-clerk	–	–	1	358–436	–	4,296	
26	Intermediate stenographer-clerk (2							
27	effective August 1, 1960; 1							
28	effective September 1, 1960)	–	–	3	310–376	–	9,920	
29								
30	Totals, Proposed New Positions	–	–	12	–	–	$66,958	
31	*Estimated salary savings*	–	*—1*	*—2*	–	*—5,000*	*—10,000*	
32								
33	Totals, Salaries and Wages	114.4	117.6	128.7	$639,464	$687,301	$761,674	$74,373 (10.8%)
34								
35	OPERATING EXPENSES							
36	Administration:							
37	General expense				$3,498	$4,560	$6,525	
38	Communications				7,554	8,325	8,540	
39	Traveling—in-state				1,900	4,090	5,335	
40	Specialized training				58	70	70	
41	Care and Welfare:							
42	Custodial and personal care				3,224	3,310	4,340	
43	Medical care				13,933	16,770	11,945	
44	Education and religion				7,409	9,410	10,400	
45	Recreation				4,132	3,630	3,830	
46	Support and Subsistence:							
47	Feeding				53,144	58,000	66,220	
48	Clothing				11,392	11,925	12,755	
49	Clothing—parole				6,038	6,470	7,125	
50	Housekeeping				7,781	8,240	8,510	
51	Laundry				748	755	945	
52	Plant Operation:							
53	Recurring maintenance of structures				5,518	5,795	5,795	
54	Plant repairs				–	7,500	10,500	
55	Recurring maintenance of grounds				771	885	885	
56	Utilities				17,159	17,630	17,630	
57	Motor vehicle operation				2,289	2,815	3,295	
58								
59	Totals, Operating Expenses				$146,548	$170,180	$184,645	$14,465 (8.5%)
60								
61	EQUIPMENT							
62	Administration				$1,616	$1,880	$250	
63	Care and welfare				2,726	1,615	7,012	
64	Support and subsistence				2,674	3,408	727	
65	Plant operation				185	4,734	7,096	
66								
67	Totals, Equipment				$7,201	$11,637	$15,085	$3,448 (29.6%)
68								
69	*Additional*				*1,122*	*950*	*7,430*	
70	*Replacement*				*6,079*	*10,687*	*7,655*	
71								
72	REIMBURSEMENTS							
73	*Services to employees*				*—$8,959*	*—$8,970*	*—$8,970*	
74	*Sale of irrigation water*				*—206*	*—25*	*—25*	
75								
76	*Totals, Reimbursements*				*—$9,165*	*—$8,995*	*—$8,995*	–
77								
78	Contributions to State Employees' Retirement Fund				53,242	51,850	53,320	1,470
79								
80	TOTAL EXPENDITURES				$837,290	$911,973	$1,005,729	$93,756 (10.3%)
81								

82 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

83
84
85
86

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$801,361	$835,387	$952,409
7	Transferred to another institution (Support)	–	—8,467	–
8	Allocation from Chapter 1116, Statutes of 1959 (Support)	6,065	–	–
9	Allocation from Salary Increase Fund (Support)	–	37,203	–
10	Contributions to State Employees' Retirement Fund	53,242	51,850	53,320
11				
12	Total Available	$860,668	$915,973	$1,005,729
13	Unexpended balance, estimated savings (Support)	—23,378 [a]	—4,000 [b]	–
14				
15	TOTAL EXPENDITURES	$837,290	$911,973	$1,005,729
16				
17				
18				
19				
20	**REVENUES**			
21				
22	Lease of farmlands	$376	$500	$375
23	Miscellaneous	366	150	150
24				
25	Total Revenues *(General Fund)*	$742	$650	$525

[a] Composed of savings in salaries and wages, $2,780; operating expenses, $17,572; equipment, $2,856; and excess reimbursements, $170.

[b] Composed of savings in salaries and wages.

DEPARTMENT OF EDUCATION

General Activities

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1	**SUMMARY**				
2	Support *(General Fund)*	$3,152,102	$3,369,919	$3,504,064	$134,145
3	Support *(School Building Aid Fund)* [a]	76,170	89,600	89,600	–
4	Western Regional Higher Education Compact *(General Fund)*	7,000	10,000	10,000	
5	Study of Educational Programs, Gifted Children *(General Fund)*	73,807	33,191	–	—33,191
6	Study of Problems, Emotionally Disturbed Children *(General Fund)*	79,838	79,736	..	—79,736
7	Opportunity Work Centers *(General Fund)*	42,348	65,920	58,402	—7,518
8	National Defense Education *(General Fund)*	–	414,369	564,500	150,131
9	National Defense Education *(Federal funds)* [b]	399,195	2,341,093	3,308,880	967,787
10					
11	Totals	$3,830,460	$6,403,828	$7,535,446	$1,131,618 (17.7%)
12					
13	*General Fund*	*3,355,095*	*3,973,135*	*4,136,966*	*163,831 (4.1%)*
14					
15	*School Building Aid Fund* [a]	*76,170*	*89,600*	*89,600*	–
16	*Federal funds* [b]	*399,195*	*2,341,093*	*3,308,880*	*967,787 (41.3%)*
17					
18	Personnel man-years	502.1	551.9	558.1	6.2
19					

GENERAL ANALYSIS

Objectives

The Department of Education, under the direction of the Board of Education, seeks to insure that all children of the State have an opportunity to attend the Public School System, and that once enrolled, they receive adequate instruction by qualified teachers. The Superintendent of Public Instruction, an elected official, is ex officio Director of Education and secretary and executive officer of the State Board of Education. The board is the policy determining body of the department. There are 10 members appointed by the Governor for 4-year terms. The department also operates a statewide system of colleges to offer qualified students instruction leading to careers in teaching and vocations. Preliminary training in the professions is also offered. Physically handicapped children and adults may receive an education, physical rehabilitation services or sheltered employment through the special schools and institutions operated by the department.

The department also administers joint federal-state programs dealing with the distribution of surplus commodities for educational purposes as well as administering jointly financed educational programs.

Program and Performance

The department is divided into 6 divisions to handle specific areas of responsibility; Departmental Administration, Public School Administration, Instruction, State Colleges and Teacher Education, Special Schools and Services, and the Division of Libraries which for budgetary purposes is a separate unit. The program of each division is discussed in conjunction with its detailed budget presentation.

DIVISION OF DEPARTMENTAL ADMINISTRATION

GENERAL ANALYSIS

The Division of Departmental Administration, headed by a deputy superintendent of public instruction, furnishes executive, accounting, personnel, research and legal services to the Department of Education, and administers the program of teacher certification for the public schools.

All applicants for credentials must file fingerprints with this division, and reports are furnished by the Bureau of Criminal Identification of the Department of Justice on those applicants who have arrest records. This record is reviewed by a field representative to determine if the applicant's record is such that he cannot hold a California teaching credential. Since the reports generally indicate only the arrest record of an applicant, it is necessary to secure reports of the disposition of the case. In addition, the division is responsible for the investigation of noncertificated personnel.

An additional responsibility of this division is the program to assist and advise local school districts in problems relating to discrimination on the basis of race, religion or other grounds in connection with the employment of certificated personnel, as directed by Section 187 of the Education Code.

The Accounting Office of the division administers certain trust funds, and provides budgeting, purchasing, and internal auditing services. The accounting functions for the state colleges, special schools and California Industries for the Blind are performed by those respective agencies. The expenditures of the State Board of Education are included and administered through the departmental budget.

The Personnel Office exercises general direction over the personnel program of the Department of Education.

The Administrative Advisor's Office acts as legal advisor to the Superintendent of Public Instruction and his staff, the State Board of Education, and to the staffs of the state colleges, special schools and special service agencies in the department. It represents these agencies and officers in disciplinary actions, both contested and uncontested, involving disciplinary action against public school teachers and employees of the department and the state colleges. During general sessions of the Legislature, the office prepares department-sponsored legislative bills, and prepares recommendations to the Governor on those bills of concern to the department. It drafts and passes on the legal adequacy of contracts, including those for the purchase of state-adopted textbooks, leases, deeds, easements, and probate documents affecting the department and the agencies under its jurisdiction.

The Bureau of Education Research is responsible for studies in the evaluation of public school curriculum, educational measurements, and in the area of school administration, such as finance, teacher preparation, class size and enrollment data. It also furnishes consultant services to school districts in advising and planning test programs. The tabulating machine section renders services to the various bureaus and divisions of the department. In the annual apportionment, the bureau assumes the responsibility for the mechanical computations for the school apportionment.

The Credentials Office evaluated 126,411 applications for credentials during 1958-59. It is estimated that 145,000 evaluations will be made during 1959-60 and 155,000 evaluations during 1960-61.

The 1960-61 Budget proposes 10.8 new positions in this division. These new positions are for the following purposes: 1 assistant field representative is proposed to meet the growing backlog of investigations on credential applicants. 1.5 accounting technicians are proposed on a reimbursement basis in the accounting office for workload increases caused by the administration of the National Defense Education program and the State College Dormitory program. This is reflected in the pro rata departmental administration charges. 1 assistant personnel analyst and 1.5 clerical positions are proposed in the personnel office for increased workload caused by additional employees throughout the educational function. Increased workload in the administrative advisor's office requires 1 counsel and 1 clerk. Increased workload, measured by the increase in the number of evaluations requires 1 additional credential technician and 2.8 clerks in the credentials unit.

[a] Expenditures from bond funds not included in overall budget totals.
[b] Federal grants and expenditures therefrom not included in overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued**						
4	SALARIES AND WAGES						
5	(See page 77, Salary Supplement)						
6	Executive:						
7–8	Director of education and superintendent of public instruction	1	1	1	$17,500	$20,000	$20,000
9–10	Deputy superintendent and chief of division	1	1	1	16,800	17,400	17,400
11	Staff assistant	1.8	2	2	19,252	21,893	22,344
12	Consultant	0.5	1	1	4,148	8,730	9,162
13	Technician and clerk	13.6	15.5	15.5	69,066	80,682	81,486
14	Temporary help	2	0.5	0.5	6,198	1,935	2,035
15	Accounting:						
16	Accounting officer	1	1	1	10,860	11,400	11,400
17	Accountant	6	6	6	43,640	46,116	46,406
18	Technician and clerk	49.8	51	51	208,717	224,889	229,678
19	Temporary help	0.3	0.4	0.7	1,292	1,531	2,800
20	Personnel:						
21	Personnel officer	1	1	1	11,400	12,000	12,000
22	Technician and clerk	17.2	15	15	73,943	69,946	71,174
23	Temporary help	0.6	1.3	1.3	2,246	3,255	3,500
24	Legal:						
25	Administrative advisor	1	1	1	13,800	14,400	14,400
26	Counsel	3	3	3	24,346	26,298	27,048
27	Clerk	3	3	3	13,461	14,340	14,520
28	Temporary help	0.4	0.6	0.6	1,079	1,770	2,000
29	Education Research:						
30	Chief of bureau	1	1	1	11,400	12,000	12,000
31	Consultant	6	3.3	3	53,036	35,661	30,540
32	Technician and clerk	13.7	14	13	61,328	66,991	63,966
33–34	Temporary help (mentally retarded children's project)	1	1	–	3,058	4,149	–
35	Credentials:						
36	Supervising credentials technician	1	1	1	9,384	9,852	9,852
37	Technician and clerk	64.6	67	67	325,114	353,466	360,761
38	Temporary help	2.6	2.5	3	10,506	10,525	13,490
39–40	Totals, Positions Now Authorized	193.1	194.1	192.6	$1,011,574	$1,069,229	$1,077,962
41	Proposed New Positions:						
42	Executive:				SALARY RANGE		
43	Assistant field representative	–	–	1	481–584	–	5,772
44	Accounting:						
45	Accounting technician II	–	–	1.5	358–436	–	6,606
46	Personnel:						
47	Assistant personnel analyst	–	–	1	530–644	–	6,360
48	Intermediate typist-clerk	–	–	1.5	295–376	–	5,445
49	Legal:						
50	Associate counsel	–	–	1	782–950	–	9,384
51	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
52	Credentials:						
53	Credential's technician	–	–	1	505–613	–	6,060
54	Intermediate clerk	–	–	1.8	295–358	–	6,534
55	Intermediate typist-clerk	–	–	1	295–376	–	3,630
56–57	Totals, Proposed New Positions	–	–	10.8	–	–	$53,601
58	*Estimated salary savings*	–	*—3*	*—5*	–	*—23,804*	*—33,955*
59–60	Totals, Salaries and Wages	193.1	191.1	198.4	$1,011,574	$1,045,425	$1,097,608
61–62	OPERATING EXPENSES						
63	Administrative Unit:						
64	General expense				$60,682	$65,224	$71,054
65	Bulletin printing				22,081	36,150	29,650
66	Communications				44,860	49,250	50,375
67	Traveling—in-state				52,877	59,613	64,768
68	Traveling—out-of-state				4,243	8,000	8,600
69	Rent—building space				13,836	13,872	13,872
70	Memberships				1,500	1,800	1,800
71	Services—Bureau of Criminal Identification				13,000	–	–
72	Services—Division of Administrative Procedure				–	3,000	10,000
73	Contributions to Teachers' Retirement Fund				17,412	18,500	19,000
74	Consultant services				1,729	–	–
75	Education Research:						
76	General expense				2,537	2,615	2,835
77	Communications				1,588	1,770	1,845
78	Traveling—in-state				3,167	3,885	3,920
79	Mentally retarded children's project				5,637	1,000	–
80	Tabulating machine operations				12,574	20,465	16,865

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued						
	OPERATING EXPENSES—Continued						
	Credentials:						
	General expense				$11,663	$13,080	$14,430
	Communications				11,163	11,650	12,475
	Traveling—in-state				625	715	860
	Hearing services				2,697	2,900	2,900
	Tabulating machine operations				547	550	600
	Services—Bureau of Criminal Identification				34,155	34,000	40,000
	Totals, Operating Expenses				$318,573	$348,039	$365,849
	EQUIPMENT						
	Administrative unit				$18,404	$24,896	$29,132
	Education research				52,024	1,530	1,715
	Credentials				6,739	4,327	2,348
	Totals, Equipment				$77,167	$30,753	$33,195
	REIMBURSEMENTS						
	Bulletin sales				*—$24,612*	*—$20,500*	*—$20,500*
	Duplicating services				*—10,503*	*—12,000*	*—12,000*
	Traveling -in-state				*—27,262*	*—33,000*	*—33,000*
	Teachers' retirement share of state board expenses				*—1,577*	*—1,000*	*—1,000*
	Supplies for other other funds				*—7,584*	*—8,000*	*—8,000*
	Postage for other funds				*—16,074*	*—16,000*	*—16,000*
	Insurance for other funds				*—2,729*	*—2,700*	*—2,700*
	Investigation—noncertificated personnel				*—6,534*	–	–
	Mentally retarded children's project				*—23,780*	–	–
	Credential fees				*—318,701*	*—370,000*	*—382,000*
	Pro Rata Charges:						
	Departmental Administration				*—154,535*	*—178,000*	*—197,300*
	Tabulating machine operations				*—7,083*	*—8,000*	*—8,000*
	Miscellaneous				*—998*	*—1,000*	*—1,000*
	Totals, Reimbursements				*—$601,972*	*—$650,200*	*—$681,500*
	Totals, Division of Departmental Administration *(General Fund)*				$805,342	$774,017	$815,152

DIVISION OF PUBLIC SCHOOL ADMINISTRATION

GENERAL ANALYSIS

The Division of Public School Administration assists school districts by rendering assistance in noninstructional areas. The services furnished include school planning, school district organization, school lunch, free textbooks, surplus federal property, the child care program, approval for veterans' training and advisory service in school finance and attendance and federal financial assistance under Public Laws 874 and 815.

The Administrative Services Bureau advises school districts on financial and administrative matters including child care centers. The bureau also reviews the audit reports of all school districts and takes appropriate action as indicated by the review.

The Bureau of School Apportionments and Reports verifies reports of school districts and compiles data for use by the public schools. The apportionments are made in 5 major stages to local jurisdictions by this unit. The bureau prepares for publication such materials as are necessary to establish and maintain uniformity of practices and procedures throughout the State in public school financial accounting. (See Local Assistance Section of the Budget for the apportionment of public schools.)

The school lunch program and the school milk program are federal grant-in-aid programs in which cash reimbursement and commodities are allocated to participating schools. The expenditures in the school lunch program and the school milk program are shown in the Local Assistance for Education portion of the budget.

The Bureau of Textbooks and Publications is responsible for the editorial policy of all department bulletins and for administration of the free textbook program.

The Bureau of Readjustment Education approves and supervises veteran training. Federal law (P-L 550) requires that each course for which reimbursement from the Veterans Administration is sought must be specifically approved. In return for performing this service, the Bureau of Readjustment Education is reimbursed by the Veterans Administration for a portion of its salary and travel expense. In addition, Sections 24201 through 24220 of the Education Code require that investigations be made to determine compliance with the requirements for authorization to issue specified diplomas as well as investigations that are necessary to determine whether or not there has been compliance with the provisions of the law in order that reports can be made to the Attorney General.

The Bureau of School Planning assists and advises school districts in regard to acquisition of sites and construction of school buildings.

The Bureau of School District Organization assists county committees with district reorganizations, taking into account population, transportation, economic and school building facilities. Some degree of the measure of success of the program is the steady decline in the number of elementary and high school districts and an increase in the number of unified districts. There has been a steady decrease in the total number of school districts. These facts are shown in the table below.

Year	Elementary	High School	Junior College	Unified	Total
1955-56	1,533	233	22	90	1,878
1956-57	1,499	232	23	95	1,849
1957-58	1,463	232	26	97	1,818
1958-59	1,402	229	27	103	1,761

No changes in program are proposed in 1960-61 and no additional positions are proposed.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES						
5	(See page 78, Salary Supplement)						
6	Administration:						
7	Associate superintendent and chief						
8	of division	1	1	1	$15,850	$17,050	$17,400
9	Assistant division chief	1	1	1	13,200	13,800	13,800
10	Staff assistant	0.6	1	1	5,070	8,520	8,940
11	Clerk	2.9	3	3	13,244	15,051	15,435
12	Administrative Services Bureau:						
13	Chief of bureau	1	1	1	11,400	12,000	12,000
14	Field representative	6	6	6	57,780	61,104	61,572
15	Consultant	2	2	2	17,580	18,456	18,456
16	Clerk	3	3	3	12,745	13,692	13,887
17	School Apportionments and Reports:						
18	Chief of bureau	1	1	1	11,400	12,000	12,000
19	Assistant bureau chief	1	1	1	9,696	10,344	10,344
20	Accountant	3	3	3	22,068	23,184	23,184
21	Technician and clerk	17.1	18	18	74,556	81,857	83,350
22	School Lunch:						
23	Surplus property officer III	0.5	0.5	0.5	4,926	5,172	5,172
24	School lunch nutritionist	9	9	9	66,691	70,671	70,764
25	Clerk	12.2	13	13	52,029	59,275	60,361
26	Temporary help	0.2	0.2	0.2	510	843	885
27	Textbooks and Publications:						
28	Chief of bureau	1	1	1	11,400	12,000	12,000
29	Field representative	1	1	1	8,905	9,813	10,303
30	Consultant	1	1	1	9,852	10,344	10,344
31	Technician and clerk	14.5	16	16	67,203	77,746	79,447
32	Temporary help	1	1.5	1.5	3,068	3,541	4,120
33	Readjustment Education:						
34	Chief of bureau	1	1	1	11,400	12,000	12,000
35	Assistant bureau chief	1	1	1	9,852	10,344	10,344
36	Field representative	8.1	9	9	68,790	80,362	81,563
37	Clerk	6.9	8	8	28,565	34,853	35,691
38	School Planning:						
39	Chief of bureau	1	1	1	11,400	12,000	12,000
40	Architect	1.9	2	2	16,521	18,352	18,698
41	Field representative	10.3	11	11	98,310	111,413	112,815
42	Clerk	11.4	12	12	46,358	51,728	53,092
43	School District Organization:						
44	Chief of bureau	1	1	1	11,400	12,000	12,000
45	Field representative	4	4	4	38,607	41,007	41,376
46	Clerk	2	2	2	8,388	8,808	8,808
47	Temporary help	0.2	0.5	0.5	812	1,050	1,770
48							
49	Totals, Positions Now Authorized	128.8	136.7	136.7	$839,576	$930,380	$943,921
50	*Estimated salary savings*	–	*—4.2*	*—6.2*	–	*—20,737*	*—30,400*
51							
52	Totals, Salaries and Wages	128.8	132.5	130.5	$839,576	$909,643	$913,521
53							
54	OPERATING EXPENSES						
55	Administrative Unit:						
56	General expense				$3,851	$3,550	$4,250
57	Bulletin printing				19,045	24,300	26,450
58	Communications				1,729	1,975	2,140
59	Traveling—in-state				3,507	4,305	4,570
60	Administrative Services Bureau:						
61	General expense				14,617	15,630	15,680
62	Communications				1,468	1,695	1,780
63	Traveling—in-state				12,950	15,860	16,120
64	School Apportionments and Reports:						
65	General expense				6,571	9,490	9,530
66	Communications				2,620	3,430	3,660
67	Traveling—in-state				668	1,305	1,225
68	School Lunch:						
69	General expense				4,003	4,930	5,975
70	Communications				3,778	4,205	4,520
71	Traveling—in-state				19,130	19,675	21,000
72	Textbooks and Publications:						
73	General expense				5,952	6,050	6,725
74	Communications				2,465	2,690	2,895
75	Traveling—in-state				584	1,025	1,050
76	Readjustment Education:						
77	General expense				1,896	1,582	1,632
78	Communications				3,803	3,810	3,960
79	Traveling—in-state				17,356	17,220	17,520
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued						
	OPERATING EXPENSES—Continued						
	School Planning:						
	General expense				$2,365	$2,745	$3,010
	Communications				7,944	8,400	9,050
	Traveling—in-state				20,831	21,785	23,035
	Microfilming of plans				424	250	500
	School District Organization:						
	General expense				853	1,150	1,210
	Communications				1,023	1,135	1,225
	Traveling—in-state				10,102	10,910	11,570
	Totals, Operating Expenses				$169,535	$189,102	$200,282
	EQUIPMENT						
	Administrative				$437	–	$401
	Administrative services bureau				–	$143	335
	School apportionments and reports				–	785	1,714
	School lunch				1,019	760	1,165
	Textbooks and publications				699	1,009	1,836
	Readjustment education				651	608	535
	School planning				3,364	1,962	967
	School district organization				–	68	–
	Totals, Equipment				$6,170	$5,335	$6,953
	REIMBURSEMENTS						
	Services for Veterans Administration				*—$98,405*	*—$98,000*	*—$100,000*
	Planning surveys for school districts				*—36,480*	*—37,000*	*—37,000*
	Totals, Reimbursements				*—$134,885*	*—$135,000*	*—$137,000*
	Totals, Division of Public School Administration				$880,396	$969,080	$983,756
	General Fund				*808,501*	*883,780*	*898,456*
	School Building Aid Fund [a]				*71,895*	*85,300*	*85,300*

DIVISION OF INSTRUCTION

GENERAL ANALYSIS

The Division of Instruction is the operating division through which the Department of Education co-ordinates the instructional program in the State's public school system. In addition, the department's services for upgrading and improving the statewide instructional program are provided through this division. Although the 2 major functions of this unit are the co-ordination and improvement of instruction, its functions in specific fields vary widely. In the field of adult education, the division, as required by law, approves all adult courses offered by local districts. In connection with special education programs and in certain vocational fields, the division provides classroom supervision services and in 2 programs, police officer training and fire training, division staff members regularly organize and conduct classes.

The Bureau of Elementary Education is responsible for the co-ordination and improvement of instruction in the elementary grades of the 1,505 elementary and unified districts in the State. The efforts of the bureau staff are concentrated on working with key personnel in state and regional meetings and on the preparation of instructional materials such as teachers' guides and similar publications. No staff time is required for programs of inspection and approvals, for accreditations, or for direct instructional services.

The Bureau of Secondary Education is responsible for the co-ordination and improvement of instruction in high schools and in this capacity works with the county superintendents and the high schools and unified school districts maintaining junior, senior, and 4-year high schools. In addition, the bureau is required by law to approve the courses of study of all secondary schools. It collects and analyzes annual reports from high schools and represents the department in the accreditation of high schools.

The Bureau of Junior College Education was established July 1, 1957, and is now in its third year of operation. The work of this unit was formerly carried on by the Bureau of Secondary Education. The bureau is responsible for the co-ordination and improvement of instruction in the public junior colleges.

The Bureau of Adult Education has the responsibility for co-ordinating and improving programs of adult and continuation education. In addition, this unit is required to approve more than 20,000 adult classes annually and to approve forum and lecture series, continuation high schools and special and evening classes and summer sessions in elementary schools.

The Bureau of Audio-Visual Education is responsible for the co-ordination and improvement of programs of audio-visual education in counties and school districts. The bureau is also a service unit for the department and for other state agencies and maintains materials and equipment to be used on a loan basis by departmental staff members and other state agencies where necessary.

The Bureau of Guidance is responsible for the co-ordination and improvement of guidance programs in counties and school districts and represents the department in working with other state agencies that provide services related to the guidance and placement of school pupils.

The Bureau of Physical Education, Health Education and Recreation is assigned the responsibility for the co-ordination of physical and health education and recreation programs in counties and districts. This includes responsibility for athletic services, medical and nursing services and school district co-operation in community recreation programs of various types.

The Bureau of Special Education is the unit through which the department co-ordinates, improves and supervises the various programs for pupils with special needs. These include programs on speech difficulties, hearing losses, sight limitations and crippling conditions. Because such programs carried by counties and school districts must meet specific requirements in order to qualify for special state reimbursements, this bureau has certain responsibilities for program approvals. Many of the counties and districts are unable to provide qualified supervisors for such specialized programs and in these cases, members of the bureau staff engage in classroom supervision. Also, instructional materials available to blind pupils through the American Printing House for the Blind are requisitioned and made available to California school districts by this unit.

[a] Expenditures from bond funds are not included in overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF INSTRUCTION—Continued

GENERAL ANALYSIS—Continued

The 1960-61 Budget proposes 6 new positions in this division as follows: workload increases in the typing pool require 2 clerks, with 1 to be financed from increased reimbursements from the National Defense Education Act program. 1 consultant and 1 clerk are proposed in the Bureau of Junior College Education to give more emphasis to junior college matters on the Liaison Committee of the Regents of the University of California and the State Board of Education and to meet the increased workload resulting from the increasing number of junior colleges. 1 consultant is proposed in the audio-visual bureau to assist school districts with problems arising from the use of television in education. A consultant in the Bureau of Special Education is proposed to provide adequate staff to improve procedures in plant and equipment review of special education facilities to be constructed by local school districts.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SALARIES AND WAGES						
	(See page 79, Salary Supplement)						
	Administration:						
	Associate superintendent and chief of division	1	1	1	$16,800	$17,400	$17,400
	Chief of supplemental education services	1	1	1	13,200	13,800	13,800
	Consultant	1	1	1	9,852	10,344	10,344
	Clerk	10.7	11	11	46,360	50,379	51,660
	Temporary help	2	0.6	0.3	7,179	1,418	1,350
	Audio-visual Education:						
	Chief of bureau	1	1	1	10,721	11,175	11,750
	Consultant	1.7	3	3	16,038	26,235	29,592
	Technician and clerk	3.9	4.8	5	22,094	25,586	26,835
	Temporary help	2	0.6	0.6	6,946	2,545	2,545
	Special Education:						
	Chief of bureau	1	1	1	10,221	11,265	11,850
	Consultant	9.8	11	11	91,266	106,101	107,783
	Clerk	6.5	7	7	26,995	30,835	31,758
	Temporary help	2	–	–	6,600	–	–
	Physical and Health Education:						
	Chief of bureau	1	1	1	11,400	12,000	12,000
	Consultant	3	3	3	28,501	29,998	30,462
	Clerk	2	2	2	9,033	9,072	9,260
	Temporary help	0.7	0.7	1	2,485	2,360	3,540
	Guidance:						
	Chief of bureau	1	1	1	11,400	12,000	12,000
	Consultant	1.1	2	2	10,817	18,864	19,284
	Clerk	1.2	1	1	5,489	4,800	5,043
	Adult Education:						
	Chief of bureau	1	1	1	11,085	12,000	12,000
	Consultant	3	3	3	28,461	30,423	30,909
	Clerk	3	3	3	12,841	13,887	14,094
	Elementary Education:						
	Chief of bureau	1	1	1	12,600	13,200	13,200
	Consultant	4.9	5	5	48,637	51,720	51,720
	Clerk	2.9	3	3	12,595	12,978	13,199
	Temporary help	0.1	0.3	0.3	128	600	1,180
	Secondary Education:						
	Chief of bureau	1	1	1	12,600	13,200	13,200
	Consultant	5.4	6	6	51,587	59,243	60,129
	Clerk	2.9	3	3	13,626	14,715	14,922
	Temporary help	0.3	0.7	0.7	779	1,859	2,480
	Junior College Education:						
	Chief of bureau	1	1	1	10,928	11,450	12,000
	Consultant	0.9	1	1	8,396	10,344	10,344
	Clerk	1	1	1	4,296	4,512	4,512
	Special Program—Kellogg Nursing Project:						
	Consultant	–	1	1	–	8,913	9,363
	Clerk	–	1	1	–	3,810	3,996
	Temporary help	0.1	0.7	0.7	140	2,400	2,400
	Vocational Education: [a]						
	Consultant	2	–	–	18,652	–	–
	Clerk	1	–	–	3,810	–	–
	Totals, Positions Now Authorized	85.1	86.4	86.6	$614,558	$661,431	$677,904
	Proposed New Positions:						
	Administrative Unit:				SALARY RANGE		
	Intermediate typist-clerk	–	–	2	295–376	–	7,260
	Audio-visual Education:						
	Consultant in audio-visual education	–	–	1	710–862	–	8,520

[a] Transferred to the Vocational Education federal-state budget in 1959-60.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**DIVISION OF INSTRUCTION—Continued**						
4	SALARIES AND WAGES—Continued						
5	Special Education:						
6–7	Consultant in education of the mentally retarded	–	–	1	SALARY RANGE $710–862	–	$8,520
8	Junior College Education:						
9–10	Consultant in junior college education	–	–	1	710–862	–	8,520
11	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
12							
13	Totals, Proposed New Positions	–	–	6	–	–	$36,630
14	*Estimated salary savings*	–	*—3.7*	*—6*	–	*—$15,726*	*—23,349*
15							
16	Totals, Salaries and Wages	85.1	82.7	86.6	$614,558	$645,705	$691,185
17							
18	OPERATING EXPENSES						
19	Administrative Unit:						
20	General expense				$4,265	$5,740	$6,070
21	Bulletin printing				49,385	49,250	49,250
22	Communications				2,378	2,850	3,060
23	Traveling—in-state				10,883	12,650	12,650
24	Textbooks for review				15,995	50,000	16,000
25	Consultant contractual service				3,226	–	–
26	Audio-visual Education:						
27	General expense				12,336	11,150	11,800
28	Communications				1,685	2,384	2,534
29	Traveling—in-state				5,017	6,230	7,730
30	Television study				2,004	–	
31	Contribution to Teachers' Retirement				–	200	–
32	Special Education:						
33	General expense				1,979	3,300	3,700
34	Communications				4,441	4,425	4,875
35	Traveling—in-state				20,728	21,025	24,075
36	Physical and Health Education:						
37	General expense				1,440	1,870	1,950
38	Communications				2,299	2,535	2,760
39	Traveling—in-state				8,067	8,730	9,210
40	Guidance:						
41	General expense				1,213	1,655	1,755
42	Communications				2,891	3,135	3,380
43	Traveling—in-state				3,657	5,706	5,606
44	Adult Education:						
45	General expense				1,038	965	1,345
46	Communications				1,317	1,410	1,485
47	Traveling—in-state				5,657	6,060	6,385
48	Elementary Education:						
49	General expense				1,290	2,375	2,375
50	Communications				3,190	3,280	3,530
51	Traveling—in-state				12,330	14,825	14,187
52	Secondary Education:						
53	General expense				3,742	3,760	4,055
54	Communications				2,118	2,625	2,805
55	Traveling—in-state				10,643	11,160	12,060
56	Junior College Education:						
57	General expense				500	1,390	1,440
58	Communications				1,020	750	1,200
59	Traveling—in-state				3,172	3,660	5,460
60	Kellogg Nursing Project:						
61	Nursing education				1,520	32,655	26,206
62	Vocational Education: [a]						
63	General expense				3,175	–	–
64	Communications				700	–	–
65	Traveling—in-state				3,892	–	–
66							
67	Totals, Operating Expenses				$209,193	$277,750	$248,938
68							
69	EQUIPMENT						
70	Administrative unit				$625	$216	$2,738
71	Audio-visual education				1,039	2,822	1,285
72	Special education				421	–	675
73	Physical and health education				194	126	435
74	Guidance				127	–	–

[a] Transferred to the Vocational Education federal-state budget in 1959-60.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF INSTRUCTION—Continued						
	EQUIPMENT—Continued						
	Elementary education				$1,221	–	$155
	Secondary education				803	–	120
	Junior college education				2,509	$870	1,034
	Vocational education				1,897	–	–
	Totals, Equipment				$8,836	$4,034	$6,442
	REIMBURSEMENTS						
	Kellogg Nursing Project:						
	Nursing education				*—$2,831*	*—$47,848*	*—$41,965*
	Ford Grant—television study				*—6,550*	–	–
	Totals, Reimbursements				*—$9,381*	*—$47,848*	*—$41,965*
	Totals, Division of Instruction				$823,206	$879,641	$904,600

DIVISION OF STATE COLLEGES AND TEACHER EDUCATION

GENERAL ANALYSIS

The primary functions of the Division of State Colleges and Teacher Education are: (1) to provide headquarters administrative services and coordination for the 14 state college campuses, and 3 off-campus centers; (2) to provide leadership to all teacher education institutions of the State, both public and private, in the preparation of more and better qualified teachers; (3) to carry forward, through the specialist in higher education and joint staff member, the planning and reports necessary to the development of an adequate but economical system of higher education in California; and (4) to provide administrative services to the California Maritime Academy, whose policies are determined by its own board of governors.

The Division of State Colleges and Teacher Education is administered by an associate superintendent as division chief. The staff provides central administrative services to the state college system employing over 9,500 persons and serving 52,874 full-time and 28,156 part-time students in fall, 1959. This division provides predominantly administrative rather than consultant services to the state colleges.

The specialist in teacher education provides consultant services not only to the state colleges but also to the private teacher education institutions presently accredited by the State Board of Education. Assistance is also given to institutions seeking accreditation for the first time.

Within the division there is provision for participation in the study of the immediate and long-range problems of higher education in California. The specialist in higher education is the Department of Education's representative on the Joint Staff of the Liaison Committee of the California State Board of Education and the Regents of the University of California. The 2 joint staff members continuously appraise, study, and document California's present and future needs in higher education. Their reports and recommendations are presented to the University Regents, the State Board of Education, and the Legislature.

The balance of the staff functions of the division are coordinated by the assistant chief of the division. These functions are grouped under 4 offices.

The educational planning office, under the supervision of the specialist in state college curricula, assists state colleges to develop educational programs, curricula, instructional standards, and in other related matters.

The facilities planning office, under the direction of a specialist in college facilities planning, assists state colleges and special schools to plan campuses and buildings; to develop building space, utilization, and maintenance standards; to prepare budgets for capital outlay projects for the state college system and the special schools.

The fiscal office is responsible for reviewing all fiscal matters affecting the state college system and to insure operational adherence to approved expenditures, divisional standards, and conformance with good business practice. The total 1959-60 support budget for the state college system is nearly $65,000,000.

Proper administration of both the Division of State Colleges and the state college system is based on the assembly, analysis, and interpretation of reliable and appropriate data. The administrative planning office provides such data to the state college administrators and to the other units of State Government. An additional function of this unit concerns research and assistance on management problems within the Division of State Colleges and the state college system.

The 1960-61 Budget proposes 4 new positions in this division: 1 associate research technician is provided for work on the Liaison Committee of the Regents of the University of California and the State Board of Education. 1 administrative analyst is proposed for analysis and research necessary to meet the needs of a rapidly expanding state college system. 2 clerical positions are proposed for workload needs in the division typing pool including support of the proposed professional positions.

SALARIES AND WAGES

(See page 80, Salary Supplement)

	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
Administration:						
Associate superintendent and chief of division	1	1	1	$16,800	$17,400	$17,400
Assistant division chief	1	1	1	12,100	13,300	13,800
Specialist	3.7	4	4	38,382	44,475	46,125
Accounting officer	1	1	1	10,731	11,400	11,400
Coordinator of teacher recruitment	1	1	1	9,125	10,057	10,344
Consultant	1	2	2	8,966	18,333	19,243
Field representative	2.3	3	3	18,869	26,330	27,634
College housing coordinator	1	1	1	8,146	8,977	9,423
Administrative analyst	–	2	2	–	15,744	16,524
Research technician	2.8	2	2	19,646	15,264	16,023
Statistician	0.2	1	1	1,639	8,180	8,590
Budget analyst	3	3	3	22,126	24,001	24,499
Technician and clerk	14.5	17	17	60,162	74,292	76,526
Temporary help	0.4	0.4	0.4	1,332	1,180	1,680
Totals, Positions Now Authorized	32.9	39.4	39.4	$228,024	$288,933	$299,211

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF STATE COLLEGES AND TEACHER EDUCATION—Continued						
	SALARIES AND WAGES—Continued						
	Proposed New Positions:						
	Administrative Unit:				SALARY RANGE		
	Associate research technician	–	–	1	$644–782	–	$7,728
	Assistant administrative analyst	–	–	1	530–644	–	6,360
	Senior stenographer-clerk	–	–	1	358–436	–	4,296
	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
	Totals, Proposed New Positions	–	–	4	–	–	$22,194
	Estimated salary savings	–	*—1.5*	*—2.2*	–	*—$6,371*	*—9,000*
	Totals, Salaries and Wages	32.9	37.9	41.2	$228,024	$282,562	$312,405
	OPERATING EXPENSES						
	General expense				$6,816	$8,210	$9,450
	Bulletin printing				4,672	5,160	5,700
	Communications				8,376	8,850	9,550
	Traveling—in-state				17,623	18,400	23,360
	Curriculum surveys				6,959	8,700	9,700
	Liability insurance				5,081	6,000	6,000
	Totals, Operating Expenses				$49,527	$55,320	$63,760
	EQUIPMENT				$5,686	$2,677	$4,443
	Totals, Division of State Colleges and Teacher Education				$283,237	$340,559	$380,608

DIVISION OF SPECIAL SCHOOLS AND SERVICES

GENERAL ANALYSIS

The Division of Special Schools and Services provides administrative and educational supervision for the State residential schools for deaf, blind and cerebral palsied children and directs the programs of the California Industries for the Blind, Field Rehabilitation Services for the Adult Blind, the Opportunity Works Centers for the Blind, the Oakland Orientation Center for the Blind, and the Vocational Rehabilitation Section.

The data for the State residential schools, the California Industries for the Blind, the Opportunity Work Centers and the Oakland Orientation Center are shown in that section of the budget containing the detail of their requests.

The Home Teacher Counselor Service for the Blind acquaints blinded adults with the State services available and assists with an orientation program designed to each individual's particular needs. All blind persons are eligible for such services notwithstanding their financial status. Instruction is given in braille, typing, travel training, techniques of daily living and home economics. Close liaison with the Vocational Rehabilitation Section, Oakland Opportunity Center and Department of Social Welfare is maintained to eliminate duplicate services.

During the 1958-59 fiscal year, Home Teacher-Counselors made 17,497 home calls. The Teacher-Counselors gave 10,091 lessons in braille, orientation, typing, etc., and provided clients with 6,806 counseling sessions. As of July 1, 1958, there were 845 clients under instruction and on June 30, 1959, 932 blind persons were receiving service. Of the total number of persons served during the year approximately one-half reside in rural areas.

The program of vocational rehabilitation is to assist disabled persons to achieve the maximum degree of self-support. It is based upon a co-operative plan between the State Department of Education and the United States Office of Vocational Rehabilitation and is administered by the Vocational Rehabilitation Service through its 2 regional, 9 district, and 14 branch offices. The total program is financed by State and federal funds. Expenditures for this program are reported in the budget for vocational rehabilitation.

No changes in the program of this division are proposed for 1960-61 and no new positions are requested.

SALARIES AND WAGES						
(See page 81, Salary Supplement)						
Administration:						
Deputy superintendent and chief of division	1	1	1	$16,700	$17,400	$17,400
Assistant division chief	1	1	1	11,981	13,150	13,750
Budget analyst	1	1	1	6,782	7,418	7,728
Accountant	0.5	1	1	3,459	6,360	6,672
Technician and clerk	3	3	3	13,527	14,348	14,592
Temporary help	–	0.1	0.1	–	241	295
Field Rehabilitation Services for the Blind:						
Supervising home teacher counselor for the blind	1	1	1	7,356	7,728	7,728
Home teacher counselor for the blind	21.5	26	26	121,399	151,993	154,124
Coordinator—opportunity work center	0.3	1	1	2,020	6,464	6,784
Technician and clerk	2.4	2.5	2.5	10,117	11,226	11,280
Temporary help	–	0.5	–	–	1,770	–
Totals, Positions Now Authorized	31.7	38.1	37.6	$193,341	$238,098	$240,353
Estimated salary savings	–	*—1.6*	*—1.8*	–	*—5,000*	*—8,500*
Totals, Salaries and Wages	31.7	36.5	35.8	$193,341	$233,098	$231,853

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued							
	OPERATING EXPENSES							
	Administration:							
	General expense				$1,144	$1,100	$1,510	
	Communications				1,623	1,740	1,875	
	Traveling—in-state				4,495	4,850	5,410	
	Food consultant				7,600	7,600	9,850	
	Insurance				924	1,000	1,100	
	Field Rehabilitation Services for the Blind:							
	General expense				997	950	1,115	
	Communications				1,531	1,725	1,855	
	Traveling—in-state				24,113	25,800	27,650	
	Instructional supplies				832	2,150	1,200	
	Totals, Operating Expenses				$43,259	$46,915	$51,565	
	EQUIPMENT							
	Administration				$1,352	$113	$90	
	Field rehabilitation services				778	404	600	
	Totals, Equipment				$2,130	$517	$690	
	REIMBURSEMENTS							
	Sale of blind instructional materials				*—1,501*	*—1,500*	*—1,500*	
	Totals, Division of Special Schools and Services				$237,229	$279,030	$282,608	
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	471.6	494.7	492.9	$2,887,073	$3,188,071	$3,239,351	
	Proposed new positions	–	–	20.8	–	–	112,425	
	Estimated salary savings	–	*—14*	*—21.2*	–	*—71,638*	*—105,204*	
	Totals, Salaries and Wages	471.6	480.7	492.5	$2,887,073	$3,116,433	$3,246,572	$130,139 (4.2%)
	Operating expenses				790,087	917,126	930,394	13,268 (1.4%)
	Equipment				99,989	43,316	51,723	8,407 (19.4%)
	Reimbursements:							
	Bulletin sales				*—$24,612*	*—$20,500*	*—$20,500*	
	Ford grant—television study				*—6,550*	–	–	
	Services for other funds				*—220,264*	*—250,700*	*—270,000*	
	Kellogg Nursing Project				*—2,831*	*—47,848*	*—41,965*	
	Investigation—noncertificated personnel				*—6,534*	–	–	
	Sales of blind instructional materials				*—1,501*	*—1,500*	*—1,500*	
	Mentally retarded children's project				*—23,780*	–	–	
	Credential fees				*—318,701*	*—370,000*	*—382,000*	
	Tabulating machine operations				*—7,083*	*—8,000*	*—8,000*	
	Services to Veterans Administration				*—98,405*	*—98,000*	*—100,000*	
	Schoolhouse planning surveys				*—36,480*	*—37,000*	*—37,000*	
	Miscellaneous				*—998*	*—1,000*	*—1,000*	
	Totals, Reimbursements				*—$747,739*	*—$834,548*	*—$861,965*	*—$27,417 (—3.3%)*
	Contributions to State Employees' Retirement Fund				198,862	217,192	226,940	9,748
	TOTALS, SUPPORT				$3,228,272	$3,459,519	$3,593,664	$134,145 (3.9%)
	General Fund				*3,152,102*	*3,369,919*	*3,504,064*	
	School Building Aid Fund [a]				*76,170*	*89,600*	*89,600*	
	WESTERN REGIONAL HIGHER EDUCATION COMPACT *(General Fund)*				$7,000	$10,000	$10,000	

Objectives

Chapter 1694, Statutes of 1955, provided for California's participation in the compact which now includes 13 other western states, including Alaska and Hawaii, to promote better co-operation in higher education in medicine, dentistry, veterinary medicine and public health.

Program and Performance

3 commissioners are appointed by the Governor for 4-year terms to the Western Interstate Commission for Higher Education. 1 commissioner must be engaged in the field of higher education in California. A report of activities is required to be submitted by the commission before January 15th each year to the Governor and Legislature. The amount represents California's share of the expenses of the Western Interstate Commission.

[a] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

OPPORTUNITY WORK CENTERS *(General Fund)* [a]

The opportunity work centers for the blind exist to give work opportunities of nonstandardized type to the blind. The coordinating council on State Programs for the Blind recommended in March 1957, that only productive workers be retained in the California Industries for the Blind workshops and that less productive workers should be given work opportunities in the opportunity centers. During the current year centers at Visalia and San Bernardino were closed due to insufficient participation of blind workers. A center was opened in Los Angeles to meet the needs of blind workers in that area. During the budget year opportunity work centers will be operated in San Jose, Berkeley and Los Angeles.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
11	SALARIES AND WAGES						
12	(See page 81, Salary Supplement)						
13	San Jose:						
14	Handicraft supervisor	1	1	1	$4,980	$5,232	$5,232
15	Clerk	1	1	1	3,579	3,675	3,855
16	Laborer	0.3	0.3	0.5	928	1,088	2,046
17	Temporary help	0.1	0.1	0.1	86	236	200
18	Visalia:						
19	Handicraft supervisor	0.9	–	–	3,733	–	–
20	Clerk	0.9	–	–	3,343	–	–
21	Laborer	0.3	–	–	1,085	–	–
22	San Bernardino:						
23	Handicraft supervisor	0.6	1	–	2,631	4,404	–
24	Clerk	0.6	1	–	2,140	3,630	–
25	Laborer	0.2	0.3	–	621	1,012	–
26	Temporary help	–	0.1	–	–	200	–
27	Los Angeles:						
28	Handicraft supervisor	0.4	1	1	1,862	4,960	5,211
29	Clerk	0.4	1	1	1,271	3,690	3,870
30	Laborer	–	0.3	0.5	–	1,012	2,046
31	Temporary help	–	0.1	0.1	–	200	200
32	Berkeley:						
33	Handicraft supervisor	0.1	1	1	172	4,760	5,000
34	Clerk	0.1	1	1	581	3,630	3,810
35	Laborer	–	0.3	0.5	–	1,012	2,046
36	Temporary help	–	0.1	0.1	–	200	200
38	Totals, Positions Now Authorized	6.9	9.6	7.8	$27,012	$38,941	$33,716
39	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—951*	*—500*
41	Totals, Salaries and Wages	6.9	9.3	7.6	$27,012	$37,990	$33,216
43	OPERATING EXPENSES						
44	San Jose:						
45	General expense				$187	$320	$320
46	Communications				307	390	460
47	Traveling—in-state				55	250	250
48	Training supplies				417	1,530	1,530
49	Rent—building space				3,655	3,660	3,660
50	Utilities				338	350	350
51	Visalia:						
52	General expense				70	470	–
53	Communications				142	245	–
54	Traveling—in-state				320	400	–
55	Training supplies				1,552	2,500	–
56	Rent—building space				1,587	1,850	–
57	Utilities				209	200	–
58	San Bernardino:						
59	General expense				191	–	–
60	Communications				116	–	–
61	Traveling—in-state				223	–	–
62	Training supplies				533	–	–
63	Rent—building space				2,048	–	–
64	Utilities				160	–	–
65	Los Angeles:						
66	General expense				263	300	300
67	Communications				57	245	320
68	Traveling—in-state				197	300	300
69	Training supplies				125	1,530	2,000
70	Rent—building space				–	3,600	5,400
71	Utilities				67	325	350
72	Berkeley:						
73	General expense				102	440	121
74	Communications				30	220	415
75	Traveling—in-state				79	300	200
76	Training supplies				70	1,530	2,000
77	Rent—building space				325	3,600	4,200
78	Utilities				20	250	350
80	Totals, Operating Expenses				$13,445	$24,805	$22,526

[a] Current and past year appropriations contained in support appropriations. Expenditures reported here for 3-year comparison.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	OPPORTUNITY WORK CENTERS *(General Fund)* [a]—Continued						
	EQUIPMENT						
	San Jose				–	$100	$100
	San Bernardino				–	100	–
	Los Angeles				–	100	100
	Berkeley				–	100	100
	Totals, Equipment				–	$400	$300
	Contributions to State Employees' Retirement Fund				$1,891	2,725	2,360
	Totals, Opportunity Work Centers				$42,348 [a]	$65,920 [a]	$58,402
	STUDY OF EDUCATIONAL PROGRAMS—GIFTED CHILDREN *(General Fund)*						
	GENERAL ANALYSIS						
	Chapter 2385, Statutes of 1957, authorized the Department of Education to make a study of special educational programs designed to meet the needs of gifted pupils in the public schools of the State. The study was to be conducted over a period of 3 school years. A preliminary report will be provided to the Legislature on or before January 1, 1960, and a final report provided by January 1, 1961. No provision is made to continue the program in the budget year.						
	SALARIES AND WAGES						
	(See page 81, Salary Supplement)						
	Education research project coordinator	1	1	–	$9,735	$10,731	–
	Consultant	5.9	1	–	48,560	9,320	–
	Clerk	1	1	–	3,765	3,948	–
	Temporary help	0.4	–	–	1,411	–	–
	Totals, Salaries and Wages	8.3	3	–	$63,471	$23,999	–
	OPERATING EXPENSES						
	General expense				$1,320	$2,600	–
	Communications				1,076	800	–
	Traveling—in-state				6,094	2,400	–
	Advisory committee				300	1,000	–
	Contributions to Teachers' Retirement System				1,546	400	–
	Totals, Operating Expenses				$10,336	$7,200	–
	Contributions to State Employees' Retirement Fund				–	1,992	–
	Totals, Study of Educational Programs—Gifted Children				$73,807	$33,191	–
	STUDY OF PROBLEMS—EMOTIONALLY DISTURBED CHILDREN *(General Fund)*						
	GENERAL ANALYSIS						
	Chapter 2385, Statutes of 1957, authorized the Department of Education to make a study of problems relating to emotionally disturbed children in the public schools of the State. A preliminary report of the study will be provided to the Legislature by January 1, 1960, and a final report provided by January 1, 1961. The current year budget reflects the conclusion of the study.						
	SALARIES AND WAGES						
	(See page 81, Salary Supplement)						
	Education research project coordinator	1	1	–	$10,731	$11,400	–
	Consultant	3.2	4	–	26,529	31,387	–
	Clerk	2.7	1	–	10,107	4,194	–
	Temporary help	4	4	–	19,760	17,508	–
	Totals, Salaries and Wages	10.9	10	–	$67,127	$64,489	–
	OPERATING EXPENSES						
	General expense				$3,849	$2,990	–
	Communications				945	1,000	–
	Traveling—in-state				6,435	5,200	–
	Rent—building space				660	600	–
	Advisory committee				–	250	–
	Contributions to Teachers' Retirement				822	900	–
	Travel—out-of-state				651	–	–
	Totals, Operating Expenses				$13,362	$10,940	–
	Contribution to State Employees' Retirement Fund				–	4,307	–
	REIMBURSEMENTS				*—651*	–	–
	Totals, Study of Problems—Emotionally Disturbed Children				$79,838	$79,736	–

[a] Current and past year appropriations contained in support appropriations. Expenditures reported here for 3-year comparison.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

NATIONAL DEFENSE EDUCATION ACT TITLE II, STUDENT LOAN PROGRAM

Objectives

Title II provides loans to worthy and needy students in institutions of higher learning within the State. By means of forgiveness of a portion of the loans to those who engage in the profession of teaching, there is special emphasis to encourage students to enter the field of teaching.

Program and Performance

In order to continue the Student Loan Program, authorized by Chapter 952, Statutes of 1959, and financed in the current year by Chapter 1263, Statutes of 1959, $200,000 is included in the 1960-61 Budget. This amount represents one-ninth of the amount of federal funds which it is estimated will be made available to California state colleges for student loans in accordance with the National Defense Education Act of 1958, Title II. The amount of the State's contribution will be returned to the General Fund when the repayments of the loans are completed.

The application for allocation of federal funds is made directly by the college to the Federal Government. After receipt of federal funds actual disbursement of federal and state funds are then made by the department to the college.

EXPENDITURES				–	$1,000,000	$2,000,000
General Fund				–	*100,000*	*200,000*
Federal funds [a]				–	*900,000*	*1,800,000*

NATIONAL DEFENSE EDUCATION ACT TITLE III, IMPROVEMENT OF INSTRUCTION

Objectives

Title III of the National Defense Education Act is concerned with the improvement in instruction in the fields of science, mathematics and modern foreign languages. During the current and budget years federal funds for this program must be matched on an equal basis.

This program provides federal funds to be matched dollar for dollar by local districts for the purchase of equipment, materials, and minor remodeling for instruction in science, mathematics, and modern language, and provides federal funds to be matched dollar for dollar by the State for the administration and supervision of the program.

Before a state can participate in the provisions of Title III, it must prepare and have approved by the U. S. Commissioner of Education a state plan which in fact becomes the State's contract with the Federal Government for participation under the provisions of Title III. Federal funds are then released to the State in accordance with the approved state plan and on the basis of the state allocations determined by the U. S. Commissioner. These allocations are made on the basis of a formula as described in Section 302(a) of the act.

School districts file applications for funds for the purchase of equipment, materials, and minor remodeling with the State Department of Education and certify local matching funds are available. The state department reviews the applications in terms of the act and the state plan, and approves or disapproves. Upon approval by the state department the local district is authorized to proceed to make purchases as outlined in their project proposal. Upon expenditure of funds by local district, the district then submits claim for reimbursements to the State Department of Education for one-half of the expenditure.

2 intermediate stenographer-clerks are proposed in the budget year to process the increased number of local district applications for federal project funds. An increase is also proposed to purchase additional instructional materials and services for demonstration and workshop for the local districts.

SALARIES AND WAGES						
(See page 82, Salary Supplement)						
Administration:						
Chief, Bureau of National Defense Education	0.6	1	1	$4,270	$11,600	$12,200
Consultant	0.3	5	5	2,028	43,569	45,731
Clerk	0.9	3	3	4,572	12,732	13,101
Temporary help	1.7	4.5	4.5	5,850	17,500	17,500
Program Supervision:						
Consultant	–	6	6	–	51,420	53,640
Clerk	–	3	3	–	11,130	11,988
Temporary help	–	17.5	17.5	–	132,500	132,500
Totals, Salaries and Wages	3.5	40	40	$16,720	$280,451	$286,660
Proposed New Positions:						
Administration:						
Intermediate stenographer-clerk	–	–	2	–	–	7,260
Estimated salary savings	–	*—5.8*	*—3.7*	–	*—25,073*	*—11,000*
Totals, Salaries and Wages	3.5	34.2	38.3	$16,720	$255,378	$282,920
OPERATING EXPENSES						
Administration:						
General expense				$1,111	$12,500	$12,500
Communications				630	3,000	3,000
Traveling—in-state				1,309	10,000	10,000
Traveling—out-of-state				–	3,500	3,500
Rent				–	2,200	2,200
Pro rata departmental administration				–	9,072	12,500
Pro rata general fiscal charges				1,500	5,000	5,000
Contributions to Teachers' Retirement Fund				–	750	1,000
Instructional materials and services				100	5,000	5,000

[a] Neither federal funds nor expenditures therefrom are included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	NATIONAL DEFENSE EDUCATION ACT TITLE III, IMPROVEMENT OF INSTRUCTION—Continued						
	OPERATING EXPENSES—Continued						
	Program Supervision:						
	General expense				–	$9,000	$9,000
	Communications				–	5,032	5,032
	Traveling—in-state				–	8,500	8,500
	Traveling—out-of state				–	5,000	5,000
	Instructional materials and services				$28,674	142,705	235,768
	Contributions to Teachers' Retirement Fund				–	280	280
	Totals, Operating Expenses				$33,324	$221,539	$318,280
	EQUIPMENT						
	Administration				–	$8,200	$1,300
	Program supervision				–	48,800	50,000
	Totals, Equipment				–	$57,000	$51,300
	Contributions to State Employee's Retirement Fund				–	24,665	24,000
	Totals, Title III				$50,044	$558,582	$676,500
	General Fund				–	*264,369*	*314,500*
	Federal funds [a]				*50,044*	*294,213*	*362,000*

NATIONAL DEFENSE EDUCATION ACT TITLE VA, IMPROVED GUIDANCE, COUNSELING AND TESTING FOR THE IDENTIFICATION AND ENCOURAGEMENT OF ABLE STUDENTS

Objectives

This program provides federal funds to be matched dollar for dollar by local funds or by existing state program expenditures. These funds are used to establish and maintain programs of testing, guidance and counseling.

Program and Performance

Before a state can participate in the provisions of Title VA, it must prepare and have approved by the U. S. Commissioner of Education a state plan which, in fact, becomes the state's contract with the Federal Government for participation under the provisions of Title VA. Federal funds are then released to the state in accordance with the approved state plan and on the basis of state allocations determined by the U. S. Commissioner. These allocations are computed from a formula described in Section 502 of the act.

School districts file applications for federal funds to support improved programs in testing, counseling, and guidance. The state department reviews the applications in terms of the act and the state plan, and approves or disapproves. Upon approval by the state department, the local district is authorized to proceed with its program as outlined in its project proposal. Following expenditure of funds by a local district, the district then files a claim for reimbursement with the State Department of Education for expenditures in accordance with their project approval.

No new state money is required to meet the matching requirement of this portion of the act, as present state expenditures in the Bureau of Guidance, Division of Instruction, meet the matching requirements at the state level.

SALARIES AND WAGES						
(See page 82, Salary Supplement)						
Improved Guidance Practices:						
Consultant	–	3	3	–	$25,560	$26,820
Clerk	0.7	2	2	$2,803	8,808	8,808
Temporary help	0.2	2	2	840	7,500	7,500
Totals, Salaries and Wages	0.9	7	7	$3,643	$41,868	$43,128
OPERATING EXPENSES						
General expense				$293	$11,010	$11,010
Communications				1,559	4,500	4,500
Traveling—in-state				741	10,000	10,000
Traveling—out-of-state				–	1,000	1,000
Rent—building space				–	600	738
Instructional materials and services				12,207	11,380	12,100
School district projects				329,759	1,011,604	1,011,604
Totals, Operating Expenses				$344,559	$1,050,094	$1,050,952
EQUIPMENT				$712	$2,198	–
Contributions to State Employees' Retirement System				237	2,720	$2,800
Totals, Title VA				$349,151	$1,096,880	$1,096,880
Federal funds [a]				*349,151*	*1,096,880*	*1,096,880*

[a] Neither the receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	NATIONAL DEFENSE EDUCATION ACT TITLE X, IMPROVEMENT OF STATISTICAL SERVICES						
	Objectives						
	Title X provides for the improvement of statistical services of both state and local educational agencies. During the current and budget years federal funds for this program must be matched on an equal basis.						
	Program and Performance						
	This title provides $50,000 a year to be matched by state funds for the purpose of carrying on research to improve and strengthen the adequacy and reliability of educational statistics provided by state and local reports and records, and the methods and techniques for collecting and processing educational data and disseminating information about the condition and progress of education in the State.						
	Before a state can participate in the provisions of Title X, it must prepare and have approved by the United States Commissioner of Education a state plan which in fact becomes the state's contract with the Federal Government for participation under the provisions of Title X. The responsibility for this program in California has been assigned to the Bureau of Educational Research. The programs to be undertaken in California as outlined in the state plan are: 1. Evaluation of existing statistical services, improvement of existing reports forms, and modifying statistical services. 2. Development of accounting and reporting manuals. 3. Educational facilities inventory. 4. Reporting of noncertificated school employees. 5. Pupil age-in-grade and school progress information.						
	SALARIES AND WAGES						
	(See page 82, Salary Supplement)						
	Statistical Services:						
	Technician	–	0.9	1	–	$7,728	$8,112
	Statistician	–	2.7	3	–	22,068	23,184
	Clerk	–	5.4	6	–	20,681	23,826
	Temporary help	–	2	2	–	8,112	8,112
	Improvement in Reporting Practices:						
	Field representative	–	0.9	1	–	7,810	8,940
	Totals, Positions Now Authorized	–	11.9	13	–	$66,399	$72,174
	Estimated salary savings	–	*—0.2*	*—0.3*	–	*—583*	*—1,000*
	Totals, Salaries and Wages	–	11.7	12.7	–	$65,816	$71,174
	OPERATING EXPENSES						
	Statistical Services:						
	General expense				–	$11,728	$11,800
	Communications				–	500	500
	Traveling—in-state				–	2,750	2,750
	Traveling—out-of-state				–	1,000	1,000
	Tabulating machine, rental and supplies				–	5,500	6,226
	Improvement in Reporting Practices:						
	General expense				–	200	200
	Communications				–	100	100
	Traveling—in-state				–	1,250	1,250
	Totals, Operating Expenses				–	$23,028	$23,826
	EQUIPMENT						
	Statistical services				–	$6,734	–
	Improvement in reporting practices				–	350	
	Totals, Equipment				–	$7,084	–
	Contributions to Employee's Retirement Fund				–	4,072	5,000
	Totals, Title X				–	$100,000	$100,000
	General Fund				–	*50,000*	*50,000*
	Federal Funds [a]				–	*50,000*	*50,000*
	TOTAL EXPENDITURES				$3,830,460	$6,403,828	$7,535,446
	General Fund				*3,355,095*	*3,973,135*	*4,136,966*
	Federal funds [a]				*399,195*	*2,341,093*	*3,308,880*
	School Building Aid Fund [b]				*76,170*	*89,600*	*89,600*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$3,101,303	$3,056,027	$3,281,424
Allocation from Salary Increase Fund (Support)	–	149,195	–
Budget Act appropriation (Commission on Discrimination) (Support)	19,414	–	–
Chapter 13, 1958 (Regulation of Diplomas) (Support)	25,665	–	–
Chapter 2052, 1959 (School Library Consultation) (Support)	–	15,000	–
Budget Act appropriation (Western Regional Higher Education Compact)	7,000	10,000	10,000
Budget Act appropriation (Opportunity Work Centers)	–[c]	–[c]	56,042
Budget Act appropriation (Gifted Children)	74,000	30,064	–

[a] Neither receipts nor expenditures from federal funds are included in the overall budget totals.
[b] Expenditures from bond funds are not included in overall budget totals.
[c] Appropriation for opportunity work centers carried in support appropriation.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**General Fund—Continued**			
5				
6	APPROPRIATIONS—Continued			
7	Budget Act appropriation (Emotionally Disturbed Children)	$80,000	$73,390	–
8	Allocation from Salary Increase Fund (Gifted and			
9	Emotionally Disturbed Children)	–	3,174	–
10	Budget Act appropriation (National Defense Education,			
11	Title III)	–	–	$300,000
12	Budget Act appropriation (National Defense Education, Title X)	–	–	47,500
13	Chapter 1286, 1959 (National Defense, Titles III and X)	–	300,000	–
14	Budget Act appropriation (National Defense Education, Title II)	–	–	200,000
15	Chapter 1263, 1959 (National Defense, Title II)	–	100,000	–
16	Contributions to State Employees' Retirement Fund	196,478	236,285	242,000
17				
18	Total Available	$3,503,860	$3,973,135	$4,136,966
19	Unexpended balance, estimated savings	—148,765 [a]	–	–
20				
21	TOTAL EXPENDITURES	$3,355,095	$3,973,135	$4,136,966
22				
23	**School Building Aid Fund [b]**			
24				
25	APPROPRIATIONS			
26	Budget Act appropriations (Support)	$62,000	$85,300	$85,300
27	Deficiency authorization (Support)	9,895	–	–
28	Contributions to State Employees' Retirement Fund	4,275	4,300	4,300
29				
30	Total Available	$76,170	$89,600	$89,600
31				
32	TOTAL EXPENDITURES	$76,170	$89,600	$89,600
33				
34	**Federal Funds [c]**			
35	APPROPRIATIONS			
36	National Defense Education Act Title II	–	$900,000	$1,800,000
37	National Defense Education Act Title III	$50,044	283,917	352,000
38	National Defense Education Act Title VA	348,914	1,094,160	1,094,080
39	National Defense Education Act Title X	–	47,964	47,500
40	Contributions to State Employees' Retirement Fund	237	15,052	15,300
41				
42	TOTAL EXPENDITURES	$399,195	$2,341,093	$3,308,880
43				
44	TOTAL EXPENDITURES, ALL FUNDS	$3,830,460	$6,403,828	$7,535,446
45				
46				
47				
48	**REVENUES**			
49				
50	Miscellaneous revenue *(General Fund)*	$33,778	$34,000	$34,000
51				

VOCATIONAL EDUCATION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62	**SUMMARY**				
63					
64	TOTAL EXPENDITURES				
65	Support *(General Fund)*	$362,411	$400,000	$404,695	$4,695
66	Support *(Federal funds)* [c]	642,904	755,049	766,204	11,155
67					
68	Totals	$1,005,315	$1,155,049	$1,170,899	$15,850 (1.4%)
69					
70	Personnel man-years	104.1	133.8	133.6	—0.2
71					
72					
73	**GENERAL ANALYSIS**				
74					

75 **Objectives**

76
77 The purpose of vocational education is to provide training to
78 develop skills, attitudes, and working habits, and to impart
79 knowledge and information needed by workers to enter and
80 progress in employment on a useful and productive basis.
81

Program and Performance

The vocational education program for California is based on a plan, co-operatively approved and financed by local school districts, the State Department of Education, and the United States Office of Education. The available funds are expended for supervision and teacher training at the state level.

82 [a] Composed of savings in salaries and wages, $63,146; operating expenses, $192,768; equipment, $17,015; unscheduled appropriations,
83 $355; and loss of reimbursements, $124,519.
84 [b] Expenditures from bond funds are not included in budget totals.
85 [c] Neither receipts nor expenditures of federal funds are included included in overall budget totals.
86

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Federal funds available for vocational education under the Smith-Hughes and George-Barden Acts must be matched on an equal basis by local or state funds. The George-Barden funds may be used for the reimbursement of salaries, traveling expense and instructional equipment while the Smith-Hughes funds allow for reimbursement of salaries only.

In addition to an administrative unit the state agency for vocational education is divided into 4 services which offer assistance and guidance to the local districts. These services include:

1. Agricultural education, which assists persons who are planning to enter, or have already entered the occupation of farming. In 1958-59 a total of 18,629 persons enrolled in such courses.
2. Industrial education is designed to help the person who is contemplating entering a trade or has already done so. The 1958-59 enrollment in this activity totalled 123,790.
3. Homemaking education, which operates a program of helping local school districts to assist persons engaged in the duties and responsibilities of the home. Enrollment in these courses for 1958-59 totalled 138,264, the largest of the 4 services.
4. Business education deals only with the distribution occupations phase of business education. This program is limited to part time, day, and evening classes and the 1958-59 enrollment totalled 84,522.

In addition to the basic vocational education program, there are 2 state-financed programs which augment the joint federal-state-local program. These are the Fire Training Program and the Apprenticeship Instructional Materials Program. In the Fire Training Program, there are 6 itinerant instructors to provide service to local departments by in-service training. In addition several institutes are held each year as a means to train officers in modern fire fighting techniques. During 1958-59, 243 schools were held and 6,117 men were registered in the classes taught by itinerant instructors. A total of 4,716 class hours of instruction were given. In addition, 1 workshop and 1 arson seminar was held.

The Apprenticeship Instructional Materials Program prepares instructional materials for use by apprentices in trades where there are a minimum of 100 apprentices. There are currently 28 such trades. The materials prepared include, in addition to textbooks, such instructional aids as examinations, progress charts and teacher handbooks. These publications are sold to the apprentice at a price calculated to recover the direct costs of such publications.

The Practical Nurse Training Program was instituted in 1956-57 by the Federal Government for the purpose of developing curricula and programs in this field, and is carried on at the same level in the budget year.

Title VIII of the National Defense Education Act of 1958 appropriated funds for Area Vocational Education, or technical education. Positions established on an interim basis in 1959-60 for this program are proposed to be continued into the budget year. This program is entirely supported by federal funds and is for the purpose of stimulating the training of technicians.

The budget proposes to carry forward the existing level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
ADMINISTRATION						
SALARIES AND WAGES						
(See page 82, Salary Supplement)						
Director of vocational education	1	1	1	$13,200	$13,800	$13,800
Staff assistant	1	1	1	8,112	8,520	8,520
Clerk	2	2	2	9,004	9,744	9,744
Totals, Positions Now Authorized	4	4	4	$30,316	$32,064	$32,064
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—900*	*—900*
Totals, Salaries and Wages	4	3.7	3.7	$30,316	$31,164	$31,164
OPERATING EXPENSES						
General expense				$505	$1,120	$1,120
Printing—bulletins [b]				5,769	8,920	18,919
Communications				773	876	975
Traveling—in-state				4,086	4,200	4,350
Traveling—out-of-state				3,315	3,680	2,020
Pro rata charges				11,063	22,358	22,358
Services of Personnel Board				3,516	4,000	4,000
Totals, Operating Expenses				$29,027	$45,154	$53,742
EQUIPMENT				–	–	$40
Totals, Administration				$59,343	$76,318	$84,946
SUPERVISION AND TEACHER TRAINING						
SALARIES AND WAGES						
(See page 82, Salary Supplement)						
Agricultural Education:						
Chief of bureau	1	1	1	$11,400	$12,000	$12,000
Supervisor	9	9	9	87,234	92,025	92,487
Teacher trainer	0.3	0.5	0.5	3,082	5,172	5,172
Cadet teacher	14.7	40	40	22,057	25,000	25,000
Clerk	6	6.6	6.6	24,905	29,028	29,609
Temporary help	0.3	0.3	0.3	1,223	900	900

[b] Includes printing funds formerly carried under supervision and teacher training.

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**SUPERVISION AND TEACHER**						
3	**TRAINING—Continued**						
4							
5	SALARIES AND WAGES—Continued						
6	Industrial Education:						
7	Chief of bureau	1	1	1	$11,400	$12,000	$12,000
8	Supervisor	11.9	12	12	111,440	119,663	120,214
9	Traveling instructor	–	2	2	–	17,222	17,635
10	Teacher trainer	4.6	5	5	40,996	45,196	46,466
11	Clerk	8.9	9	9	38,385	40,346	40,813
12	Temporary help	1.5	2.9	2.9	7,105	9,770	9,770
13	Industrial Arts Education: [a]						
14	Consultant	–	1	1	–	10,344	10,344
15	Clerk	–	1	1	–	4,194	4,404
16	Area Vocational Education:						
17	Special supervisor II	–	0.7	–	–	7,627	–
18	Clerk	–	0.4	–	–	1,418	–
19	Homemaking Education:						
20	Chief of bureau	1	1	1	11,400	12,000	12,000
21	Supervisor	8.6	9	9	83,389	91,406	91,877
22	Clerk	6.5	6.5	6.5	27,688	29,538	29,781
23	Temporary help	0.2	0.5	0.5	549	1,600	1,770
24	Distributive Education:						
25	Chief of bureau	1	1	1	11,400	12,000	12,000
26	Supervisor	3.6	4	4	32,838	39,118	40,034
27	Teacher trainer	1	1	1	8,146	8,977	9,423
28	Clerk	3.9	4	4	16,295	18,316	18,518
29	Temporary help	–	0.2	0.3	–	600	1,200
30	Business Education: [a]						
31	Consultant	–	1	1	–	9,696	10,180
32							
33	Totals, Positions Now Authorized	85	120.6	119.6	$550,932	$655,156	$653,597
34	Proposed New Positions:						
35	Area Vocational Education:				SALARY RANGE		
36	Special supervisor II	–	–	1	710–862	–	8,835
37	Intermediate stenographer-clerk	–	–	0.5	310–376	–	1,974
38							
39	Totals, Proposed New Positions	–	–	1.5	–	–	$10,809
40	*Estimated salary savings*	–	*—3*	*—3.8*	–	*—13,641*	*—21,550*
41							
42	Totals, Salaries and Wages	85	117.6	117.3	$550,932	$641,515	$642,856
43							
44	OPERATING EXPENSES						
45	Agricultural Education:						
46	General expense				$2,538	$3,020	$3,020
47	Communications				5,819	5,603	6,003
48	Traveling—in-state				15,794	22,450	22,450
49	Rent—building space				1,879	1,880	1,880
50	Services of Other Agencies:						
51	California Polytechnic College				26,342	25,313	28,000
52	University of California				4,200	10,926	6,000
53	Consultant services				250	–	–
54	Area Vocational Education:						
55	General expense				84	100	100
56	Communications				131	300	300
57	Traveling—in-state				60	2,000	2,000
58	Service of Other Agencies:						
59	University of California				6,600	3,300	3,300
60	Industrial Education:						
61	General expense				14,334	10,950	13,734
62	Communications				6,850	7,147	7,447
63	Traveling—in-state				32,478	38,872	39,972
64	Rent—building space				2,622	2,785	2,785
65	Conference costs				–	–	400
66	Services of Other Agencies:						
67	University of California				52,980	55,000	55,000
68	Industrial Arts Education:						
69	General expense				–	1,412	1,412
70	Communications				–	315	315
71	Traveling—in-state				–	2,300	2,300
72	Homemaking Education:						
73	General expense				2,196	2,671	2,671
74	Communications				4,655	4,200	4,850
75	Traveling—in-state				14,850	17,200	17,600
76	Consultant services				752	2,400	2,000
77	Rent—building space				1,860	1,800	1,800
78	Services of Other Agencies:						
79	California Polytechnic College				2,500	2,500	2,500
80	University of California				2,000	6,400	6,400
81	State colleges				–	3,100	1,500
82							
83	[a] Transferred from Department of Education General Activities Budget, effective July 1, 1959.						
84							
85							
86							

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**SUPERVISION AND TEACHER TRAINING—Continued**						
3							
4	OPERATING EXPENSES—Continued						
5	Distributive Education:						
6	General expense				$1,600	$1,673	$1,873
7	Communications				2,361	2,485	2,585
8	Traveling—in-state				10,287	13,394	13,744
9	Services of Other Agencies:						
10	University of California				20,460	23,694	23,644
11	State colleges				5,461	8,500	8,500
12	Business Education:						
13	General expense				–	950	950
14	Communications				–	315	315
15	Traveling—in-state				–	1,250	1,250
16							
17	Totals, Operating Expenses				$241,943	$286,205	$288,600
18							
19	EQUIPMENT						
20	Agricultural education				–	$180	$1,881
21	Industrial education				–	1,430	–
22	Industrial arts education				–	–	1,352
23	Homemaking education				–	234	430
24	Distributive education				$515	981	–
25	Business education				–	–	892
26							
27	Totals, Equipment				$515	$2,825	$4,555
28							
29	REIMBURSEMENTS						
30	*Services to Veterans' Administration*				*—$10,667*	–	–
31	*Bulletin sales*				*—4,220*	*—$3,500*	*—$5,000*
32							
33	*Totals, Reimbursements*				*—$14,887*	*—$3,500*	*—$5,000*
34							
35	**Totals, Supervision and Teacher Training**				$778,503	$927,045	$931,011
36							
37							
38	**FIRE TRAINING PROGRAM**						
39							
40	SALARIES AND WAGES						
41	(See page 83, Salary Supplement)						
42	Special supervisor	1	–	–	$9,852	–	–
43	Traveling instructor	7.8	6	6	62,707	$51,154	$51,920
44	Clerk	1.5	1.8	1.8	6,451	8,122	8,122
45	Temporary help	0.8	0.5	0.7	2,472	1,500	2,494
46							
47	Totals, Positions Now Authorized	11.1	8.3	8.5	$81,482	$60,776	$62,536
48	*Estimated salary savings*	–	*—0.5*	*—0.6*	–	*—1,320*	*—1,800*
49							
50	Totals, Salaries and Wages	11.1	7.8	7.9	$81,482	$59,456	$60,736
51							
52	OPERATING EXPENSES						
53	General expense				$8,338	$2,964	$2,964
54	Printing—bulletins				785	6,260	9,450
55	Communications				1,222	956	956
56	Traveling—in-state				22,090	17,188	17,168
57	Services of other agencies				50	–	–
58	Instructional supplies				42	500	500
59							
60	Totals, Operating Expenses				$32,527	$27,868	$31,038
61							
62	EQUIPMENT				$772	–	$600
63							
64	REIMBURSEMENTS						
65	*Bulletin sales*				*—2,366*	*—2,500*	*—3,000*
66							
67	**Totals, Fire Training Program**				$112,415	$84,824	$89,374
68							
69							
70	**INSTRUCTIONAL MATERIALS FOR**						
71	**APPRENTICES**						
72							
73	SALARIES AND WAGES						
74	(See page 83, Salary Supplement)						
75	Editorial assistant	2	2	2	$12,335	$13,193	$13,498
76	Clerk	1	2	2	4,296	8,916	8,916
77	Temporary help	1	1	1	3,385	3,540	3,540
78							
79	Totals, Positions Now Authorized	4	5	5	$20,016	$25,649	$25,954
80	*Estimated salary savings*	–	*—0.3*	*—0.3*	–	*—730*	*—750*
81							
82	Totals, Salaries and Wages	4	4.7	4.7	$20,016	$24,919	$25,204
83	OPERATING EXPENSES						
84	General expense				$1,467	$2,765	$2,765
85	Printing				20,033	18,243	20,000
86	Communications				1,919	2,011	2,011

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1–3	**INSTRUCTIONAL MATERIALS FOR APPRENTICES—Continued**							
4	OPERATING EXPENSES—Continued							
5	Traveling—in-state				$301	$1,150	$1,150	
6	Traveling—out-of-state				399	–	–	
7	Manuscripts				1,827	2,000	2,000	
8	Totals, Operating Expenses				$25,946	$26,169	$27,926	
9	EQUIPMENT				$132	$351	$600	
10	REIMBURSEMENTS							
11	*Sales of instructional materials*				*—50,801*	*—50,000*	*—53,730*	
12	**Totals, Instructional Materials for Apprentices**				—$4,707	$1,439	–	
13	**PRACTICAL NURSE TRAINING**							
14	OPERATING EXPENSES							
15	Services to Other Agencies:							
16	University of California				$10,000	$20,000	$20,000	
17	**Totals, Practical Nurse Training**				$10,000	$20,000	$20,000	
18	**RECAPITULATION BY OBJECT**							
19	Salaries and Wages:							
20	Positions now authorized	104.1	137.9	137.1	$682,746	$773,645	$774,151	
21	Proposed new positions	–	–	1.5	–	–	10,809	
22	*Estimated salary savings*	–	*—4.1*	*—5*	–	*—16,591*	*—25,000*	
23	Totals, Salaries and Wages	104.1	133.8	133.6	$682,746	$757,054	$759,960	$2,906 (0.4%)
24	Operating expenses				339,443	405,396	421,306	15,910 (3.9%)
25	Equipment				1,419	3,176	5,795	2,619 (82.5%)
26	Reimbursements:							
27	*Services to Veterans Administration*				*—$10,667*	–	–	
28	*Sales of bulletins*				*—6,586*	*—$6,000*	*—$8,000*	
29	*Sales of instructional materials*				*—50,801*	*—50,000*	*—53,730*	
30	*Totals, Reimbursements*				*—$68,054*	*—$56,000*	*—$61,730*	*—$5,730*
31	Contributions to State Employees' Retirement Fund				49,761	45,423	45,568	145
32	TOTAL EXPENDITURES				$1,005,315	$1,155,049	$1,170,899	$15,850 (1.4%)
33	*General Fund*				*362,411*	*400,000*	*404,695*	*4,695*
34	*Federal funds*				*642,904*	*755,049*	*766,204*	*11,155*
35	**RECONCILIATION WITH APPROPRIATIONS**							
36	**General Fund**							
37	APPROPRIATIONS							
38	Budget Act appropriation				$732,309	$747,716	$772,776	
39	Allocation from Salary Increase Fund				–	20,510	–	
40	Contributions to State Employees' Retirement Fund				49,761	45,423	45,568	
41	Total Available				$782,070	$813,649	$818,344	
42	Less: Reimbursements to school districts [a]				381,020	413,649	413,649	
43	Unexpended Balance, Estimated Savings:							
44	Base program				27,840	–	–	
45	Fire training program				6,092	–	–	
46	Instructional materials program				4,707	–	–	
47	TOTAL EXPENDITURES				$362,411	$400,000	$404,695	
48	**Federal Funds [b]**							
49	APPROPRIATIONS							
50	Federal grants				$2,302,036	$2,312,459	$2,276,658	
51	Less: Reimbursements to school districts [a]				1,623,331	1,557,410	1,510,454	
52	Total Available				$678,705	$755,049	$766,204	
53	Unexpended balance, estimated savings				—35,801	–	–	
54	TOTAL EXPENDITURES				$642,904	$755,049	$766,204	
55	TOTAL EXPENDITURES, ALL FUNDS				$1,005,315	$1,155,049	$1,170,899	

[a] Distribution of these funds by program is shown in the Local Assistance Section.
[b] Neither federal grants or expenditures therefrom are included in the overall budget totals.

Department of Education

VOCATIONAL REHABILITATION SECTION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,147,392	$2,502,105	$2,731,663	$229,558 (9.2%)
	Support *(Federal funds)* [a]	2,661,902	2,945,731	3,031,523	85,792 (2.9%)
	Old Age and Survivors Insurance *(Federal funds)* [a]	902,917	1,184,740	1,283,058	98,318 (8.3%)
	Totals	$5,712,211	$6,632,576	$7,046,244	$413,668 (6.2%)
	Personnel Man-years:				
	Support	295.6	314.3	322.8	8.5
	Old Age and Survivors Insurance	87	115.2	119	3.8
	Totals	382.6	429.5	441.8	12.3

GENERAL ANALYSIS

Objectives

The Vocational Rehabilitation Section encourages and assists physically and mentally handicapped persons to achieve the maximum degree of self-support.

Program and Performance

The section offers vocational guidance and placement services throughout the State. In many cases this takes the form of corrective surgery, the furnishing of prosthetic devices as well as psychological tests and placement. Other specialized activities include the business enterprise program for the blind which sets up vending stands for qualified blind persons, a research program on the rehabilitation of the industrially injured, and a federally reimbursed program dealing with incapacitated persons under the Social Security Law. The work of the section is divided into 6 functions or programs. These are all commented upon in the material below.

Administration

Central program direction and housekeeping functions are carried on by this unit. This is the second year in which the so-called "bridge provisions" of the financing formula in Public Law 565 have been in effect. The agency is presently budgeted on a ratio of roughly 56 percent federal and 44 percent state funds. Beginning in 1959-60, the State had 4 years in which to adjust to the new financing formula which will be very close to 50-50 federal-state funds. The "bridge provisions" allow for a progressive reduction in federal support between approximately 58 percent (the former rate of participation by the Federal Government), and 50 percent over this 4-year period on the basis of 25 percent reduction of the difference each year.

As a part of administration, there is included a program of encouraging the establishment and operation of sheltered workshops for the disabled. Chapter 2030, Statutes of 1959, authorized the Vocational Rehabilitation Section to provide consultive services to public and private organizations to aid them in establishing and operating sheltered workshops for the disabled. Existing legislation provided that the State could establish and operate these centers. However, local participation was considered to be most valuable in making the program effective. It was therefore deemed advisable to aid the development of the workshops under local sponsorship rather than operation through the State Department of Education. The 1960-61 Budget continues the level of service to the workshops as authorized by the 1959 Legislature.

Vocational Guidance and Placement

This unit comprises the main body of the program. It is divided into 9 district and 14 branch offices throughout the State.

In 1952 the Vocational Rehabilitation Service took steps to implement legislative intent by establishing a system of priorities for acceptance of eligible cases. Public assistance cases were placed high on the priority list and since that time a substantial number of recipients of public relief have been rehabilitated into employment.

In 1954 the agency instituted an adequate statistical recording and reporting program so that careful records have been kept since that time on the nature and characteristics of the people served. In the 5-year period ending June 30, 1959, the agency rehabilitated 2,955 individuals who had been on public assistance. Since the average grant for these families was approximately $1,500, the savings for 1 year would be $4,432,500 in relief payments. If they remained self-supporting for 5 years, the savings would amount to $22,162,000.

The following table presents the movement of the active caseload during the fiscal years 1956-57 through 1958-59:

	1956-57	1957-58	1958-59
Active caseload	4,919	5,554	7,126
Accepted during year	3,787	5,151	6,370
Total active	8,706	10,705	13,496
Closed, rehabilitated	1,567	1,528	1,790
Closed, unemployed after plan developed	507	615	617
Closed for other reasons before rehabilitation plan developed	1,078	1,436	2,144
Total closed	3,152	3,579	4,551
On hand at end of year	5,554	7,126	8,945

While the number of rehabilitations accomplished by the Bureau of Vocational Rehabilitation is numerically low compared to results in other states, evidence indicates that in many states the emphasis is placed upon serving only those disabled applicants who may be brought to employment most quickly and cheaply, often at the expense of more severely involved cases which have a greater need for service. The past experiences of the California program, when primary emphasis was placed on numbers served, created a condition where all staff efforts were directed toward bringing into the caseload persons whose needs were superficial and who might have been served through agencies such as the public employment service for community health services. California's present program gives priority to those cases whose need, broadly defined, is greatest and who, without assistance from the State, would become permanent public charges. Although such a policy is incompatible with the present national trend of serving large numbers of undifferentiated cases, the ultimate returns to this State are much greater.

Business Enterprise Program for the Blind

This program assists blind persons to become self-supporting by providing equipment for the establishment of vending stands, snack bars, and cafeterias, in public buildings and industrial plants. Assistance is also furnished by a staff of Business Enterprise Officers to insure that such establishments are properly operated.

The agency has established a maximum allowance of $4,000 to install any 1 stand.

[a] Neither receipts nor expenditures of federal funds are included in overall budget totals.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Industrially Injured Project

Chapter 1738, Statutes of 1955, provided funds for conducting research and demonstration projects in connection with the problem of rehabilitation of disabled workers. For the past 4 years the agency has been carrying on a project of working directly with insurance carriers and self-insured in the rehabilitation of the industrially injured. This project has been financed 66 percent from federal funds and 34 percent from state funds.

Chapter 2031, Statutes of 1959, continued the project through the 1959-60 fiscal year, at which time a report will be presented to the Legislature.

Disability Certification Program

This program is completely financed from the Federal Social Security Trust Fund. It involves the disability certification program connected with the Old Age and Survivors Insurance.

1960-61 Program

The 1960-61 program provides for an increase in the vocational rehabilitation section. In administration 1 administrative assistant and a related clerical position are proposed in order to assist the chief of the section in meeting the increased workload demands. 1 supervising counselor II is proposed to head up a new district office in Van Nuys. The additional cost will be partially offset by reduced travel costs. District supervisory personnel and costs are carried in administration.

In the vocational guidance and placement unit, 1 additional supervising counselor I is provided to maintain the supervision level for the 6 proposed new counselors to be added in 1960-61. Staffing for counselors has previously been provided on the basis of an adjusted formula of 1 vocational rehabilitation counselor for each 82,500 members of the population within the age group of 16 to 64. A minor adjustment is proposed of 1 counselor to each 80,830 members of the population. This will enable the agency to accept additional eligible cases and to help meet demands for services from the many referral agencies throughout the State. On the basis of population growth, the agency would be entitled to an additional 4 counselors using the old formula, while the new formula allows 6. 8 clerical positions are proposed for workload increases in the budget year. 1 vocational psychologist whose salary has been offset by a reduction in case service funds is also proposed.

Approximately $95,000 additional case service funds are proposed to compensate for the discontinuance of the National Foundation for Infantile Paralysis' paying a portion of the cost of clients afflicted with polio. A deficiency of $19,992 in state funds was provided in the current year to meet this situation. This was matched by $20,008 in federal funds. The balance of the increase in case service funds is required by increased population to be served in the budget year.

In the Disability Certification Program, 8 new positions were authorized by the Social Security Administration after the 1959-60 Budget was approved by the Legislature—4 to handle the increased workload in the current year and 4 for the budget year. All 8 are shown as proposed new.

Unless there are liberalizing amendments accepted by the Congress, the present and proposed staffing will be adequate for the 1960-61 fiscal year. If the program is liberalized and additional staff is needed, the necessary funds will be made available from the Federal Government.

ADMINISTRATION

	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61
SALARIES AND WAGES						
(See page 84, Salary Supplement)						
Chief of section	1	1	1	$12,600	$13,200	$13,200
Assistant chief of section	1	1	1	10,344	10,860	10,860
Supervisor	12.4	12.5	12.5	102,969	108,960	109,164
Consultant	3	4	4	33,324	40,920	43,254
Technician and clerk	8.9	10	10	45,158	51,279	52,666
Totals, Positions Now Authorized	26.3	28.5	28.5	$204,395	$225,219	$229,144
Proposed New Positions:				SALARY RANGE		
Administrative assistant	–	–	1	584–710	–	8,520
Supervising vocational rehabilitation counselor II	–	–	1	584–710	–	7,008
Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
Totals, Proposed New Positions	–	–	3	–	–	$19,338
Estimated salary savings	–	*—0.1*	*—0.2*	–	*—1,000*	*—1,500*
Totals, Salaries and Wages	26.3	28.4	31.3	$204,395	$224,219	$246,982
OPERATING EXPENSES						
General expense				$7,594	$6,637	$7,767
Printing—bulletins				311	1,855	2,615
Communications				4,175	5,070	5,746
Traveling—out-of-state				849	1,500	1,000
Traveling—in-state				21,158	25,800	27,870
Contractual consultative services—sheltered workshops				–	4,985	35,000
Staff development				15,275	12,000	16,000
Tabulating machine operation				–	1,000	1,000
Rent				–	1,388	3,330
Services by Other Agencies:						
Old Age and Survivors Insurance				2,244	557	557
General fiscal charges				28,467	34,146	34,646
Departmental administrative charges				71,617	75,000	75,800
Totals, Operating Expenses				$151,690	$169,938	$211,331
EQUIPMENT				$911	$1,776	$2,422
REIMBURSEMENTS						
Services to Other Agencies—Old Age and Survivors Insurance				*—14,226*	*—9,210*	*—7,500*
Totals, Administration				$342,770	$386,723	$453,235

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**VOCATIONAL GUIDANCE AND PLACEMENT**						
3							
4	SALARIES AND WAGES						
5	(See page 84, Salary Supplement)						
6	Supervising counselor	14.2	15	15	$101,133	$112,223	$113,965
7	Counselor	121.2	129	129	760,630	858,243	876,543
8	Psychologist	3.7	7	7	25,927	51,393	53,961
9	Medical consultant	5.5	7.6	7.6	72,226	94,422	94,422
10	Technician and clerk	106.9	112.5	112.5	445,651	498,062	510,697
11							
12	Totals, Positions Now Authorized	251.5	271.1	271.1	$1,405,567	$1,614,343	$1,649,588
13	Proposed New Positions:						
14	Supervising vocational rehabilitation				SALARY RANGE		
15	counselor I	–	–	1	$530–644	–	$6,360
16	Vocational rehabilitation counselor	–	–	6	481–584	–	34,632
17	Vocational psychologist	–	–	1	584–710	–	7,008
18	Accounting technician II	–	–	1	358–436	–	4,296
19	Intermediate stenographer-clerk	–	–	7	310–376	–	26,670
20							
21	Totals, Proposed New Positions	–	–	16	–	–	$78,966
22	*Estimated salary savings*	–	*—5*	*—8*	–	*—24,483*	*—44,950*
23							
24	Totals, Salaries and Wages	251.5	266.1	279.1	$1,405,567	$1,589,860	$1,683,604
25							
26	OPERATING EXPENSES						
27	General expense				$24,645	$27,406	$32,438
28	Communications				57,979	64,461	68,956
29	Traveling—in-state				54,498	81,399	85,515
30	Contributions to Teachers' Retirement Fund				213	212	212
31	Rent—building space				119,289	136,143	203,143
32	Services by Other Agencies:						
33	Old Age and Survivors Insurance				12,018	8,616	8,616
34	Case Services:						
35	Examinations				314,053	369,004	390,000
36	Transportation of clients				10,007	15,000	16,500
37	Psychological testing				27,958	8,000	7,500
38	Work sample tests				7,663	8,000	10,000
39	Surgery and treatment				221,972	239,000	252,423
40	Prosthetic appliances				112,011	127,000	135,000
41	Hospitalization and convalescent care				98,694	132,000	140,000
42	Training and training materials				762,561	812,000	870,000
43	Maintenance and transportation				679,017	784,000	841,000
44	Occupational tools, equipment and professional licenses				122,635	130,000	140,000
45	Other				3,540	3,500	4,000
46	Reader service				29,150	30,000	33,000
47	Gallaudet College student expenses				–	10,000	10,000
48							
49	Totals, Operating Expenses				$2,657,903	$2,985,741	$3,248,303
50							
51	EQUIPMENT				$16,709	$20,931	$32,714
52							
53	REIMBURSEMENTS						
54	*Services to Tuberculosis Association*				*—$6,806*	–	–
55	*Services to Old Age and Survivors Insurance*				*—2,195*	–	–
56	*Case service—sales contracts*				*—1,079*	–	–
57							
58	*Totals, Reimbursements*				*—$10,080*	–	–
59							
60	**Totals, Vocational Guidance and Placement**				$4,070,099	$4,596,532	$4,964,621
61							
62							
63	**BUSINESS ENTERPRISE PROGRAMS FOR THE BLIND**						
64							
65	SALARIES AND WAGES						
66	(See page 86, Salary Supplement)						
67	Supervisor of vocational services for						
68	the blind	0.5	0.5	0.5	$4,056	$4,260	$4,260
69	Business enterprise officer	5	6	6	34,326	42,637	43,140
70	Intermediate stenographer-clerk	5	6	6	20,682	26,013	26,502
71							
72	Totals, Positions Now Authorized	10.5	12.5	12.5	$59,064	$72,910	$73,902
73	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—500*	*—500*
74							
75	Totals, Salaries and Wages	10.5	12.4	12.4	$59,064	$72,410	$73,402
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**BUSINESS ENTERPRISE PROGRAMS FOR THE BLIND—**						
3	**Continued**						
4							
5	OPERATING EXPENSES						
6	General expense				$612	$861	$959
7	Communications				2,356	2,825	2,825
8	Traveling—in-state				6,345	11,177	11,590
9	Rent—building space				2,850	3,309	5,075
10	Initial stock				6,067	5,296	6,000
11							
12	Totals, Operating Expenses				$18,230	$23,468	$26,449
13							
14	EQUIPMENT						
15	Office—additional				$97	$2,297	$879
16	Vending stands and related equipment				74,434	100,000	100,000
17							
18	Totals, Equipment				$74,531	$102,297	$100,879
19							
20	REIMBURSEMENTS						
21	*Initial stock*				*—1,084*	*—1,500*	*—1,500*
22							
23	**Totals, Business Enterprise Program for the Blind**				$150,741	$196,675	$199,230
24							
25							
26	**RESEARCH PROJECT—INDUSTRIALLY INJURED**						
27							
28	SALARIES AND WAGES						
29	(See page 86, Salary Supplement)						
30	Supervisor	1	1	–	$8,008	$6,648	–
31	Counselor	3	3	–	18,729	15,900	–
32	Clerk	3.3	3.5	–	14,422	12,344	–
33							
34	Totals, Positions Now Authorized	7.3	7.5	–	$41,159	$34,892	–
35	*Estimated salary savings*	–	*—0.1*	–	–	*—500*	–
36							
37	Totals, Salaries and Wages	7.3	7.4	–	$41,159	$34,392	–
38							
39	OPERATING EXPENSES						
40	General expense				$834	$700	–
41	Communications				1,404	1,200	–
42	Traveling—in-state				2,929	3,000	–
43	Tabulating machine service				632	1,000	–
44	Rent—building space				2,576	2,000	–
45	Services by Other Agencies:						
46	Services—departmental administration				739	850	–
47	Case services				51,003	78,164	–
48							
49	Totals, Operating Expenses				$60,117	$86,914	–
50							
51	EQUIPMENT				–	$100	–
52							
53	**Totals, Research Project—Industrially Injured**				$101,276	$121,406	–
54							
55							
56	**OLD AGE AND SURVIVORS INSURANCE—**						
57	**DISABILITY CERTIFICATION PROGRAM**						
58							
59	SALARIES AND WAGES						
60	(See page 86, Salary Supplement)						
61	Supervisor	3.8	4	4	$29,072	$32,434	$32,496
62	Counselor	34	46	46	209,887	284,487	296,779
63	Medical consultant	4.1	6	4	52,934	79,750	56,650
64	Clerk	43.1	58	56	166,186	237,394	239,348
65	Medical consultant—intermittent	2	3.5	3.5	28,494	40,290	47,000
66							
67	Totals, Positions Now Authorized	87	117.5	113.5	$477,573	$674,355	$672,273
68	Proposed New Positions:				SALARY RANGE		
69	State supervisor	–	–	1	676–821	–	9,852
70	Intermediate typist-clerk	–	–	2	295–376	–	7,620
71	State medical director	–	–	1	1,150–1,300	–	15,600
72	Medical consultant	–	–	2	950–1,250	–	25,000
73	Medical consultant—intermittent	–	–	2	950–1,250	–	30,000
74							
75	Totals, Proposed New Positions	–	–	8	–	–	$88,072
76	*Estimated salary savings*	–	*—2.3*	*—2.5*	–	*—10,950*	*—13,050*
77							
78	Totals, Salaries and Wages	87	115.2	119	$477,573	$663,405	$747,295
79							
80							
81							
82							
83							
84							
85							
86							

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	OLD AGE AND SURVIVORS INSURANCE—DISABILITY CERTIFICATION PROGRAM—Continued							
	OPERATING EXPENSES							
	General expense				$15,631	$15,324	$15,924	
	Communications				18,745	16,072	16,072	
	Traveling—in-state				7,862	9,200	13,088	
	Traveling—out-of-state				12,686	13,200	13,200	
	Rent—building space				31,432	36,840	41,728	
	Case Services:							
	Medical examinations				249,059	343,000	350,000	
	Psychological examinations				3,418	3,500	3,500	
	Medical abstracts—other evidence				816	924	924	
	Transportation of applicants				1,007	2,000	2,000	
	Services by Other Agencies:							
	Vocational rehabilitation				16,329	9,210	7,500	
	Services—departmental administration				11,439	15,000	15,000	
	General fiscal charges				15,676	20,000	20,000	
	Totals, Operating Expenses				$384,100	$484,270	$498,936	
	EQUIPMENT				$19,591	$4,480	$500	
	REIMBURSEMENTS							
	Vocational Rehabilitation				*—13,566*	*—9,873*	*—9,873*	
	Totals, Old Age and Survivors Insurance—Disability Certification Program				$867,698	$1,142,282	$1,236,858	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	382.6	437.1	425.6	$2,187,758	$2,621,719	$2,624,907	
Proposed new positions	–	–	27	–	–	186,376	
Estimated salary savings	–	*—7.6*	*—10.8*	–	*—37,433*	*—60,000*	
Totals, Salaries and Wages	382.6	429.5	441.8	$2,187,758	$2,584,286	$2,751,283	$166,997 (6.5%)
Operating expenses				3,272,040	3,750,331	3,985,019	234,688 (6.3%)
Equipment				111,742	129,584	136,515	6,931 (5.3%)
Reimbursements:							
Administration—Services to Old Age and Survivors Insurance				*—$14,226*	*—$9,210*	*—$7,500*	
Vocational guidance				*—10,080*	–	–	
Business enterprise program—initial stock				*—1,084*	*—1,500*	*—1,500*	
Services to Vocational Rehabilitation				*—13,566*	*—9,873*	*—9,873*	
Totals, Reimbursements				*—$38,956*	*—$20,583*	*—$18,873*	*$1,710 (8.3%)*
Contributions to State Employees' Retirement Fund				179,627	188,958	192,300	3,342
TOTAL EXPENDITURES				$5,712,211	$6,632,576	$7,046,244	$413,668 (6.2%)
General Fund				*2,147,392*	*2,502,105*	*2,731,663*	*229,558*
Federal funds [a]				*2,661,902*	*2,945,731*	*3,031,523*	*85,792*
Federal funds (Old Age and Survivors Insurance) [a]				*902,917*	*1,184,740*	*1,283,058*	*98,318*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$2,117,771	$2,306,593	$2,662,632
Allocation from Emergency Fund	-	19,992	–
Allocation from Salary Increase Fund	–	47,449	–
Chapter 2030, Statutes of 1959 (Sheltered workshops)	–	17,500	–
Chapter 2031, Statutes of 1959 (Industrially injured)	–	53,384	–
Contributions to State Employees' Retirement Fund	84,574	66,270	69,031
Total Available	$2,202,345	$2,511,188	–
Unexpended balance, estimated savings	—54,953 [b]	–	–
Unexpended balance, Chapter 2030, Statutes of 1959	–	—9,083 [c]	–
TOTAL EXPENDITURES	$2,147,392	$2,502,105	$2,731,663

[a] Neither receipts nor expenditures of federal funds are included in overall budget totals.
[b] Composed of savings in salaries and wages, $20,233; operating expenses, $35,158; equipment, $1,316; and decrease in reimbursements, $1,754.
[c] Composed of savings in unscheduled appropriations.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**Federal Funds** [a]			
3	Federal grants (General Fiscal Charges—Support)	$28,468	$34,146	$34,646
4	Federal grants (Support)	2,573,600	2,831,355	2,919,808
5	Contributions to State Employees' Retirement Fund	59,834	80,230	77,069
6	Federal grants (Old Age and Survivors Insurance)	867,698	1,142,282	1,236,858
7–8	Contributions to State Employees' Retirement Fund (Old Age and Survivors Insurance)	35,219	42.458	46,200
10	TOTAL EXPENDITURES	$3,564,819	$4,130,471	$4,314,581
12	TOTAL EXPENDITURES, ALL FUNDS	$5,712,211	$6,632,576	$7,046,244

DIVISION OF LIBRARIES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$759,773	$837,829	$951,249	$113,420 (13.5%)
Rural library service *(Federal fund)* [b]	165,211	132,300	112,500	—19,800 (—15%)
Totals	$924,984	$970,129	$1,063,749	$93.620 (9.7%)
Personnel man-years	115.6	122.1	134.3	12.2

GENERAL ANALYSIS

Objectives

The State Library has several responsibilities in addition to maintaining the collection of books, documents, reference materials, and other items of historical or artistic value. These include: furnishing basic reference service to the State Legislature and the executive branch of the State Government; assisting and stimulating the development of public library services throughout the State; representing the interests of the State in the accumulation and preservation of historical material regarding the State; and providing supplementary library materials and informational and reference service to the libraries of the State.

Program and Performance

The State Librarian, who is appointed by the Governor, directs the activities of the State Library which, in addition to the Administration Section, is composed of 3 operating bureaus. These are Field Services, Reader Services, and Technical Services.

The Field Services Bureau is responsible for the stimulation and development of public library facilities and service throughout the State, for the making of studies and surveys of library needs and certain delegated responsibilities in relation to the supervision of the county libraries.

In 1958-59 assistance was given by the Field Office staff to county and municipal libraries and special studies of library problems were made or begun in 4 communities. Staff time was directed also toward areas where counties are without county library service.

The entire field program has been accelerated by the Federal Library Services Act through which reimbursed projects have been or are demonstrating improved library services and systems in the following rural areas: The Butte County Bookmobile Demonstration was completed and the bookmobile and its contents were turned over to the county in November 1958; the Amador County-Stockton project which called for a demonstration of co-operative services was renewed by the board of supervisors and city council; the Santa Barbara co-operative project also ended in the 1958-59 fiscal year. The San Diego Bookmobile project was begun toward the end of the 1958-59 fiscal year and is being carried into 1959-60; preliminary plans were made for the San Joaquin Valley Co-operative Reference project in 1958-59 and are being further developed in 1959-60. The small exhibit bookmobile, purchased with federal funds, began operation in 1958-59. It was taken to Kings County for National Library Week and is being used in counties without library service or with inadequate service.

An additional field consultant and the necessary clerical assistance are being added as part of a 3-year program to strengthen the development of public library facilities throughout the State.

In 1958-59 the Reader Services Bureau opened a Legislative Reference Branch in the State Capitol to provide a more convenient reference service to the Legislature and its staff. To meet the increased workload and to maintain the existing level of service 0.8 additional man-years are proposed in 1960-61. The Government Publications Section co-operated with the State Department of Finance in the latter's study of the depository system for California state publications and a field survey of 10 depository libraries in the San Joaquin Valley. As a result of that study, 1 librarian III and a varitypist are being added to transfer to the State Library the administration of the depository system. An intermediate typist-clerk authorized on a temporary basis in 1957-58 for the Law Section classification project is continued on a permanent basis until the end of the project. It is planned to move the Sutro Branch from its present location in the San Francisco Public Library to leased quarters in the University of San Francisco Library during the 1959-60 fiscal year as provided for in the 1959 General Session of the Legislature. An intermediate typist-clerk was set up in the current year temporarily to handle the anticipated workload in the genealogy section of the library. This position is shown as proposed new in 1960-61 in anticipation of continued workload increase.

The 1960-61 proposal contains 1.5 positions in the Circulation Unit to handle the increased workload which is anticipated. 1 position is proposed for the project of transferring the serial and periodical records to the more efficient visible file form.

In addition to the proposed new positions above there is included in this budget a $36,610 increase in funds available for book purchases to meet the basic responsibilities of the library and anticipated increased demands. The continuing increase in services rendered by the Books for the Blind Section of the Technical Services Bureau is exemplified by the significant passing of the 100,000 mark in circulation of materials for blind borrowers during the curent fiscal year. 1 librarian II is proposed in the Books for the Blind Section to provide adequate professional coverage as well as some relief for the California Section backlog. 0.5 intermediate clerk is added for workload increases in the Blind Section. 2 clerical positions are proposed to handle the increased workload connected with the 48 percent increase in total book budget proposed in the budget year. 0.5 stock clerk is proposed in the Property and Shipping Section for workload increases. 2 limited term positions are proposed for a major realignment of the library collections to provide for future growth and to make collections more accessible.

[a] Neither federal funds nor expenditures therefrom are included in the overall budget totals.
[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES							
3	(See page 86, Salary Supplement)							
4	Administrative:							
5	State librarian	1	1	1	$12,000	$12,600	$12,000	
6	Assistant state librarian	1	1	1	9,051	9,975	10,473	
7	Clerk	4.4	4.5	4.5	17,968	19,403	20,147	
8	Temporary help	0.2	0.2	0.2	575	576	590	
9	Field Service:							
10	Consultant	3	3	3	23,720	25,056	25,928	
11	Librarian	0.9	1	1	5,245	6,285	6,594	
12	Clerk	1.8	2	2	7,867	9,252	9,492	
13	Temporary help—Library Institute	0.2	0.2	0.3	502	500	800	
14	Reader Service:							
15	Librarian V	1	1	1	7,760	8,555	8,940	
16	Librarian	23.3	28	28	133,169	164,939	169,048	
17	Clerk [a]	30.5	32.5	30.5	118,064	128,838	127,798	
18	Temporary help	1.5	0.8	0.6	4,361	2,970	2,042	
19	Technical Service:							
20	Librarian V	1	1	1	7,620	8,016	8,418	
21	Librarian	7.2	8	8	37,336	50,127	51,041	
22	Technician and clerk	38.6	40	40	164,895	174,265	177,585	
23	Temporary help	–	0.4	0.4	–	1,124	1,180	
24								
25	Totals, Positions Now Authorized	115.6	124.6	122.5	$550,133	$622,481	$632,076	
26	Proposed New Positions:							
27	Field Services:				SALARY RANGE			
28	Library consultant	–	–	1	613–745	–	7,356	
29	Intermediate typist-clerk	–	–	1	295–376	–	3,630	
30	Reader Service:							
31	Librarian III	–	–	1	458–556	–	5,496	
32	Varitypist (effective January 1,							
33	1960)	–	–	1	358–436	–	2,148	
34	Librarian II	–	–	0.5	415–505	–	2,490	
35	Intermediate typist-clerk	–	–	2	295–376	–	7,260	
36	Intermediate clerk	–	–	1	295–358	–	3,630	
37	Intermediate typist-clerk (to June							
38	30, 1962)	–	–	1	295–376	–	3,630	
39	Temporary help	–	–	0.8	295	–	2,655	
40	Technical Service:							
41	Librarian II	–	–	1	415–505	–	4,980	
42	Intermediate typist-clerk	–	–	1	295–376	–	3,630	
43	Intermediate clerk	–	–	0.5	295–358	–	1,815	
44	Junior clerk	–	–	1	268–325	–	3,294	
45	Stock clerk	–	–	0.5	325–395	–	1,900	
46	Intermediate clerk (to June 30,							
47	1963)	–	–	1	310–376	–	3,720	
48	Book repairer (to June 30, 1962)	–	–	1	281–341	–	3,372	
49								
50	Totals, Proposed New Positions	–	–	15.3	–	–	$61,006	
51	*Estimated salary savings*	–	*—2.5*	*—3.5*	–	*—$13,672*	*—20,206*	
52								
53	Totals, Salaries and Wages	115.6	122.1	134.3	$550,133	$608,809	$672,876	$64,067 (10.5%)
54								
55	OPERATING EXPENSES							
56	Administration:							
57	General expense				$5,303	$5,562	$6,050	
58	Printing—bulletin				9,827	12,300	16,354	
59	Communications				6,927	7,000	7,280	
60	Traveling—in-state				2,095	2,110	2,300	
61	Traveling—out-of-state				759	950	975	
62	Library Institute				503	500	200	
63	Field Service:							
64	General expense				989	1,120	1,220	
65	Traveling—in-state				3,658	3,900	5,300	
66	Reader Service:							
67	General expense				2,868	5,321	3,530	
68	Traveling—in-state				1,294	1,050	1,350	
69	Public administration catalog cards				769	1,000	1,000	
70	Varitype supplies				–	–	800	
71	Book Purchases:							
72	General books				18,423	20,773	36,400	
73	Law books				2,483	2,375	3,185	
74	Californiana				1,991	1,881	5,200	
75	Government documents				1,188	1,205	1,650	
76	Maps				110	160	160	
77	Microfilms and films				4,738	4,365	5,600	
78	Prints				453	515	515	
79	General continuations				24,667	25,138	34,423	
80	Law continuations				16,262	17,657	23,186	
81	Sutro branch				737	750	1,110	
82								

83 [a] 2 positions authorized temporarily in 1959-60 to meet increased workload.

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Department of Education

DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES—Continued							
3	Technical Service:							
4	General expense				$4,352	$5,200	$5,750	
5	Communications				9,757	4,033	4,100	
6	Traveling—in-state				237	450	375	
7	Crafts				3,574	3,990	3,990	
8	Binding				17,502	19,960	23,000	
9	Catalog cards				990	1,500	1,500	
10	Photocopy supplies				1,515	1,663	1,800	
11	Microfilming:							
12	Contractual services				19,160	16,010	16,160	
13	Supplies				2,402	3,650	3,650	
14	Motor vehicle operation				197	250	250	
15								
16	Totals, Operating Expenses				$158,730	$172,338	$218,363	$46,025 (26.7%)
17								
18	EQUIPMENT							
19	Administration				$1,315	$336	$3,622	
20	Field service				546	273	1,149	
21	Reader service				5,784	8,834	7,847	
22	Technical service				4,138	5,289	7,916	
23								
24	Totals, Equipment				$11,783	$14,732	$20,534	$5,802 (39.4%)
25								
26	REIMBURSEMENTS							
27	*Lost books*				*—$444*	*—$450*	*—$450*	
28	*Photostat service*				*—1,549*	*—1,500*	*—1,500*	
29	*Services to other agencies*				*—4,892*	*—4,700*	*—6,174*	
30	*Miscellaneous*				*—1,014*	*—1,400*	*—2,400*	
31								
32	*Totals, Reimbursements*				*—$7,899*	*—$8,050*	*—$10,524*	*—$2,474 (—30.7%)*
33								
34	Contributions to State Employees' Retirement Fund				47,026	50,000	50,000	–
35								
36	**Totals, Division of Libraries**				$759,773	$837,829	$951,249	$113,420 (13.5%)
37								
38								
39	RURAL LIBRARY SERVICES							
40	Administration				$20,561	$36,499	$42,750	
41	Processing center				47,511	61,086	60,000	
42	Butte County project				11,881	–	–	
43	Amador County project				10,000	–	–	
44	Plumas—Lassen County project				1,800	–	–	
45	Santa Barbara County project				16,500	–	–	
46	San Diego County project				52,891	28,400	3,530	
47	Contributions to State Employees' Retirement Fund				4,067	6,315	6,220	
48								
49	Totals, Rural Library Services				$165,211	$132,300	$112,500	—$19,800 (15%)
50								
51								
52	TOTAL EXPENDITURES, STATE LIBRARY				$924,984	$970,129	$1,063,749	$93,620 (9.7%)
53								
54								
55								
56								
57	**RECONCILIATION WITH APPROPRIATIONS**							
58								
59	**General Fund**							
60	SUPPORT							
61	Budget Act appropriation				$740,417	$759,133	$901,249	
62	Allocation from Salary Increase Fund				–	28,696	–	
63								
64	Total Available				$740,417	$787,829	$901,249	
65	Unexpended balance, estimated savings				—27,670 [a]	–	–	
66								
67	TOTALS, SUPPORT				$712,747	$787,829	$901,249	
68	Contributions to State Employees' Retirement Fund				47,026	50,000	50,000	
69								
70	TOTAL EXPENDITURES FOR SUPPORT				$759,773	$837,829	$951,249	
71								
72	**Federal Funds** [b]							
73								
74	Other Current Expenses:							
75	Rural library services				$161,144	$125,985	$106,280	
76	Contributions to State Employees' Retirement Fund				4,067	6,315	6,220	
77								
78	Totals, Rural Library Services				$165,211	$132,300	$112,500	
79								
80	TOTAL EXPENDITURES, ALL FUNDS				$924,984	$970,129	$1,063,749	

81 [a] Composed of savings in salaries and wages, $20,428; operating expenses, $6,019; equipment, $1,192; and excess reimbursements, $31.
82 [b] Neither receipt nor expenditures of federal funds are included in overall budget totals.
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Department of Education

STATE COLLEGES

LINE	FACILITY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60	
	EXPENDITURES FOR STATE COLLEGES					
4	State College for Alameda County	$32,248	$321,916	$1,022,044	$700,128	217.5%
5	Chico State College:					
6	General and professional divisions	2,710,631	3,177,014	3,313,945	136,931	4.3%
7	Division of Agriculture *(State College Fund)*	84,448	—a	—a	—	—
8	Fresno State College:					
9	General and professional divisions	4,121,816	5,060,906	5,413,217	352,311	7%
10	Division of Agriculture *(State College Fund)*	562,719	—a	—a	—	—
11	Humboldt State College	2,042,919	2,443,357	2,706,608	263,251	10.8%
12	Long Beach State College	4,307,817	5,326,092	5,956,720	630,628	11.8%
13	Los Angeles State College of Applied Arts and Sciences	4,687,100	5,700,253	6,862,656	1,162,403	20.4%
14	Orange County State College	28,412	259,579	943,338	683,759	263.4%
15	Sacramento State College	3,066,785	3,483,504	3,887,539	404,035	11.6%
16	San Diego State College	5,543,228	6,023,726	6,742,470	718,744	11.9%
17	San Fernando State College	1,534,640	2,514,530	3,559,684	1,045,154	41.6%
18	San Francisco State College	5,930,873	6,950,394	7,742,960	792,566	11.4%
19	San Jose State College	8,304,827	9,595,083	10,131,941	536,858	5.6%
20	Stanislaus State College	—	—	355,492	355,492	—
21	California State Polytechnic College:					
22	General Fund	2,297,149	5,614,333	7,457,334	1,843,001	32.8%
23	Fair and Exposition Fund	3,398,379	1,046,827 b	—b	—1,046,827	—
24	California Maritime Academy	384,023	390,485	372,781	—17,704	—4.5%
26	TOTALS EXPENDITURES	$49,038,014	$57,907,999	$66,468,729	$8,560,730	14.8%
27	*General Fund*	*44,992,468*	*56,861,172*	*66,468,729*	*9,607,557*	*16.8%*
28	*Fair and Exposition Fund*	*3,398,379*	*1,046,827*	—	*—1,046,827*	—
29	*State College Fund*	*647,167*	—	—	—	—

LINE	SUMMARY	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY OF STATE COLLEGE EXPENDITURES BY OBJECT							
39	SALARIES AND WAGES							
40	Positions now authorized	7,417.9	8,778.5	8,712.4	$45,066,684	$55,523,082	$57,883,475	
41	Proposed new positions	—	—	1,055.7	—	—	5,390,181	
42	*Estimated salary savings*	—	*—146.9*	*—203.4*	—	*—899,113*	*—1,240,663*	
44	Totals, Salaries and Wages	7,417.9	8,631.6	9,564.7	$45,066,684	$54,623,969	$62,032,993	$7,409,024 (13.6%)
46	Operating expenses				6,538,144	8,472,951	9,633,022	1,160,071 (13.7%)
48	Equipment				1,282,762	1,381,400	1,712,485	331,085 (24%)
50	Reimbursements:							
51	*Regular session student fees*				*—$3,832,745*	*—$5,819,345*	*—$6,438,729*	*—$619,384*
52	*Summer session fees*				*—1,939,615*	*—2,084,376*	*—2,229,579*	*—145,203*
53	*Extension fees*				*—547,751*	*—593,352*	*—654,525*	*—61,173*
54	*Services to other agencies*				*—526,396*	*—548,058*	*—365,608*	*182,450*
55	*Services to employees*				*—16,351*	*—14,377*	*—19,139*	*—4,762*
56	*Parking*				—	*—733,243*	*—804,676*	*—71,433*
57	*Laboratory school lunch program*				*—4,501*	*—5,156*	*—3,126*	*2,030*
58	*Surplus product sales*				*—42,487*	*—41,476*	*—67,628*	*—26,152*
59	*Federal payments*				*—81,424*	*—154,326*	*—160,558*	*—6,232*
60	*Services to residence halls*				—	*—22,410*	*—43,248*	*—20,838*
62	*Totals, Reimbursements*				*—$6,991,270*	*—$10,016,119*	*—$10,786,816*	*—$770,697*
63	Contributions to State Employees' Retirement Fund				3,141,694	3,445,798	3,877,045	431,247
65	TOTAL EXPENDITURES				$49,038,014	$57,907,999	$66,468,729	$8,560,730 (14.8%)
67	*General Fund*				*44,992,468*	*56,861,172*	*66,468,729*	*9,607,557*
68	*Fair and Exposition Fund*				*3,398,379*	*1,046,827*	—	*1,046,827*
69	*State College Fund*				*647,167*	—	—	—

a The Divisions of Agriculture at Chico State College and Fresno State College were supported from the State College Fund in 1958-59. From 1959-60 they will be supported from the General Fund.

b California State Polytechnic College was partially financed from the Fair and Exposition Fund until September 1959. From that time it will be supported entirely from the General Fund.

Department of Education

STATE COLLEGES—Continued

LINE	FACILITY	STUDENTS ACTUAL 1958-59	STUDENTS ESTIMATED 1959-60	STUDENTS ESTIMATED 1960-61	COST PER STUDENT [a] ACTUAL 1958-59	COST PER STUDENT [a] ESTIMATED 1959-60	COST PER STUDENT [a] ESTIMATED 1960-61
	ENROLLMENT AND PER STUDENT COSTS (NET [a])						
4	Alameda	–	140	700	–	$2,299	$1,460
5	Chico:						
6	General and Professional Divisions	2,744	2,800	2,910	$988	1,100	1,089
7	Division of Agriculture	65	80	90	1,299	1,211	1,604
8	Fresno:						
9	General and Professional Divisions	4,652	4,670	4,750	883	953	1,007
10	Division of Agriculture	209	200	200	2,650	2,891	2,926
11	Humboldt	1,498	1,590	1,670	1,364	1,537	1,621
12	Long Beach	6,013	6,390	7,140	716	834	834
13	Los Angeles	6,396	7,890	9,220	733	722	744
14	Orange	–	180	700	–	1,442	1,348
15	Sacramento	3,671	3,950	4,220	835	882	921
16	San Diego	6,651	7,290	7,720	833	826	873
17	San Fernando	1,856	2,660	3,680	827	945	967
18	San Francisco	7,174	7,950	8,490	827	874	912
19	San Jose	10,170	10,840	11,400	817	885	889
20	Stanislaus	–	–	120	–	–	2,962
21	California Polytechnic:						
22	Kellogg-Voorhis Campus	1,194	1,640	2,350	1,394	1,283	1,100
23	San Luis Obispo Campus [b]	4,341	4,570	5,080	929	997	959
24	Maritime Academy	199	219	231	1,930	1,783	1,614
26	Totals, Enrollment and Net Cost per Student [a]	56,833	63,059	70,671	$863	$918	$941
27	Increases Over Preceding Year	4,423	6,222	7,612	$6	$55	$23
28	Percent Increase Over Preceding Year	(8.5%)	(11%)	(12.1%)	(0.7%)	(6.4%)	(2.5%)
30	**Total Gross Cost Per Student [c]**	–	–	–	$932	$1,023	$1,037

GENERAL ANALYSIS

Objectives

There are 14 state colleges with 15 campuses located strategically throughout the State. The state colleges with the exception of Stanislaus State College, Orange County State College, and the State College for Alameda County offer 4- and 5-year programs in teacher education, liberal arts, occupational, technical and preprofessional curricula. Fresno, San Diego, and San Francisco State Colleges operate off-campus centers in Bakersfield, El Centro and Santa Rosa, respectively, and offer instructional programs and upper division education courses leading to an elementary teaching credential.

The California Martime Academy, controlled by an autonomous board of governors, is a technical-vocational institution of higher education.

This institution, which is supported in part by the Federal Government, trains qualified young men to become licensed officers in the Merchant Marine and offers courses leading to a bachelor of science degree in either nautical science or marine engineering.

Program and Performance

Enrollment Trends

The following tables reflects the tremendous growth in students (FTE) during the period 1951 through 1959. 1 area of particularly heavy growth has been in the number of limited students enrolled. In 1959-60 the number of limited students is 5 times greater than the number reported in 1951-52, while during the same period of time, total student enrollment increased about 2½ times.

Annual Full-Time Equivalent* Enrollment of Regular and Limited Students in California State Colleges, Regular Sessions,† 1951-52 Through 1959-60
(Exclusive of California Maritime Academy)

Year	Regular students	Limited students	Total students	Percent limited
1951-52	22,584	1,666	24,250	6.9
1952-53	23,638	2,147	25,785	8.3
1953-54	26,777	2,804	29,581	9.5
1954-55	31,269	3,236	34,505	9.4
1955-56	36,496	3,808	40,304	9.4
1956-57	41,577	5,086	46,663	10.9
1957-58	46,014	6,228	52,242	11.9
1958-59	49,360	7,284	56,644	12.9
1959-60	54,601	8,240	62,841	13.1

* Full-time equivalent students are computed on the basis of 15 semester units of instruction representing 1 student enrollment.

† Includes enrollment for summer quarter at California State Polytechnic College which is financed by the State.

Teacher Education

The state colleges are the most important source of trained teachers in the State of California. The following table illustrates the importance of the state colleges in the field of teacher education.

Comparison of Credentials Issued on Institutional Recommendations by Types of Accredited Institutions in California, 1951-52 Through 1958-59

	State colleges percent	Univ. of Calif. percent	Private colleges and Univ. percent
1951-52	46.4	17.5	36.1
1952-53	52.3	15.3	32.4
1953-54	49.7	18.5	31.8
1954-55	53.6	14.9	31.5
1955-56	59.8	13.5	26.7
1956-57	57.5	14.5	28.0
1957-58	59.8	13.0	27.2
1958-59	64.3	11.4	24.3

It is apparent that a large portion of the program of the state colleges is oriented toward teacher training. This is corroborated by a comparison of the number of credentials recommended by the state colleges with the total number of students securing degrees and/or credentials through the state colleges as shown in the table following:

[a] After deduction of reimbursements of student fees, charges to employees, federal payments and payments from other agencies for services rendered by the college.

[b] Includes summer quarter FTE.

[c] After deduction of expenditures for summer session and extension only.

Department of Education

STATE COLLEGES—Continued

GENERAL ANALYSIS—Continued

Number of Credentials Recommended* by the California State Colleges, 1951-52 Through 1958-59

Year	Total students securing degrees and /or credentials	Number of credentials recommended by the state colleges	Percent recommended for credentials
1951-52	7,358	2,776	37.7
1952-53	6,926	2,800	40.4
1953-54	7,285	2,869	39.4
1954-55	8,110	3,488	43.0
1955-56	9,968	4,403	44.2
1956-57	11,654	4,570	39.2
1957-58	13,063	4,539	34.7
1958-59	14,957	5,838	39.0

* Issued on institutional recommendation.

Pilot internship programs have been inaugurated in several of the State colleges with the objective of recruiting into the teaching profession persons without preparation for teaching, but who hold a baccalaureate degree. These internship programs are designed to prepare persons as either elementary or secondary school teachers. Individuals are first enrolled in a summer session for the purpose of orientation to the job of teaching. Following this, the candidate is placed in a regular teaching position during which time he also attends a weekly seminar at a college or university. A second summer session consists of work in professional education. At the end of the second summer session, the candidate is issued a regular teaching credential. San Francisco State College and San Diego State College have had several years of experience in carrying on programs of this nature.

Degrees Granted and Graduate Programs

There has been a marked growth in graduate programs in the state colleges since 1951; however, in more recent years, this growth has reached a plateau with a decrease in master degrees granted in 1958-59 as reflected in the following table.

Number of Bachelor's and Master's Degrees Granted in California State Colleges, 1951-52 Through 1958-59

Year	Bachelor's degrees	Master's degrees	Total degrees	Percent masters
1951–52	5,691	434	6,125	7.1
1952–53	5,272	653	5,925	11.0
1953–54	5,423	752	6,175	12.2
1954–55	5,840	975	6,815	14.3
1955–56	6,878	1,270	8,148	15.6
1956–57	8,709	1,447	10,156	14.2
1957–58	9,737	1,761	11,498	15.3
1958–59	10,770	1,668	12,438	13.4

Programs Offered

The following table indicates the scope of the programs offered in the state colleges in the spring semester of 1959 and their relative size is expressed as full-time equivalent enrollment.

Full-Time Equivalent Enrollment by Subject in California State Colleges, Spring, 1959

Subject	Full-time equivalent enrollment	Percent
Aeronautics	52	0.1
Agriculture	1,094	2.0
Art	1,725	3.1
Biological sciences	2,823	5.1
Business	4,998	8.9
Education	8,453	15.1
Engineering	2,733	4.9
English and literature	4,415	7.9
Foreign languages	719	1.3
Health and safety education	967	1.7
Home economics	612	1.1
Humanities	373	0.7
Industrial arts	911	1.6
Journalism	302	0.5
Law enforcement	381	0.7
Mathematics	2,693	4.8
Military science	162	0.3
Music	1,516	2.7
Natural resources	103	0.2
Nursing	275	0.5
Occupational therapy	30	0.1
Park management	4	–
Philosophy	997	1.8
Physical education	1,886	3.4
Physical sciences	3,428	6.1
Psychology	3,108	5.6
Recreation	222	0.4
Social sciences	9,112	16.3
Speech and drama	1,730	3.1
Totals	55,824	100.0

New Colleges

A state college for Stanislaus County was established by Chapter 2172, Statutes of 1959. The Governor's budget includes an instructional staff to serve an estimated enrollment of 120 students (FTE) as well as a planning staff for developing curricula and facilities. It is anticipated that the college will begin instruction in the fall of 1960 in rented facilities in much the same manner as Alameda and Orange County State Colleges began their instructional programs. (See pages 241 and 242 for the detailed budget for this college.)

State College Faculty

The increase in numbers of full-time and part-time faculty members needed to carry on the instructional programs of the state colleges from the years 1951-52 through 1958-59 is shown in the table below:

Teachers in California State Colleges, 1951-52 Through 1958-59

Year	Individuals			F. T. E. Teachers	
	Full-time	Part-time	Total	Total	Increase prior year
1951-52	1,306	406	1,712	1,436	43
1952-53	1,343	505	1,848	1,494	58
1953-54	1,553	539	2,092	1,674	180
1954-55	1,689	566	2,255	1,845	171
1955-56	2,037	726	2,763	2,231	386
1956-57	2,501	833	3,334	2,729	498
1957-58	2,991	665	3,656	3,197	468
1958-59	3,282	903	4,185	3,569	372

Over and above the additional faculty needed each year to handle enrollment increases and new programs, new faculty members are needed to compensate for normal turnover which runs 6 to 8 percent per year. A total of 235 new full-time faculty members were appointed in 1954-55, 416 in 1955-56, 580 in 1956-57, 606 in 1957-58, and 547 in 1958-59. According to a recent study of the demand for new faculty in the state colleges, it will be necessary to recruit an average of over 1,186 such new full-time equivalent faculty members per year throughout the period 1960 to 1975.

Department of Education

STATE COLLEGES—Continued

MAJOR PROGRAM AUGMENTATION AND COSTS

The total increase in 1960-61 over the revised amounts budgeted in 1959-60 for the state colleges in 1959-60 is $8,560,730 or 14.8 percent. The major portion of this increase results from increased workload arising from an estimated enrollment growth of 12.1 percent and the addition of approximately 925,000 sq. ft. of new facilities. It should be pointed out that the budgets are based on existing policy and do not contain any recommendations of the master plan committee as established by Assembly Concurrent Resolution No. 88 which will be presented to the Legislature during the 1960-61 Session.

This increase can be further identified as follows:

Salaries and Wages:	
Merit salary adjustments for existing positions	$2,360,393
Additional teachers per faculty staffing formula	2,290,000
Administrative positions recommended in the Department of Finance's Management Survey No. 828	170,000
Professional, technical and clerical personnel for enrollment growth in accordance with staffing standards	2,091,181
Professional and clerical positions for implementation of policy requiring full matriculation of all students	103,000
Professional and clerical positions for student loan program (including adjustment of counselors from 10 to 12 month salaries)	35,000
Cost of adjustment from 10 to 12 months salaries for division chairman, graduate coordinators and placement officers	56,000
Provision of half-time housing coordinators for off-campus housing	17,000
Maintenance personnel for new facilities in accordance with accepted staffing standards	628,000
Increase in estimated salary savings	—341,550
Operating Expenses:	
Increase in allowance for out-of-state travel	47,500
Increase in allowance for special lecture services	13,500
Special allowances for library books in order to provide minimum libraries for new colleges and new curricular offerings	148,000
For price increases, growth of enrollment, growth of new facilities	951,071
Equipment:	
For price increases, growth of enrollment, growth of staff and opening of new facilities	331,085
Increase in contributions to State Employees' Retirement Fund	431,247
Reimbursements:	
Increased reimbursements, including student fees	—770,697

Included in the above tabulation is $355,492 for Stanislaus State College which will provide a planning staff for development of a new curricula and facilities and an instructional staff based upon a budgeted enrollment of 120 students (FTE) for 1960-61.

The increase in allowance for out-of-state travel reflected above provides an allowance of $10 per faculty member and instructional and noninstructional professional position (FTE) and $700 per college for travel related to recruitment of new faculty. A basic minimum allowance of $2,000 is provided for the 3 new colleges for meeting recruiting difficulties.

Special lecture service expense is increased from $1,000 to $2,000 per college in order to allow for the increased cost of employing outstanding lecturers. There has been no substantial increase in budgeted allowances for this service in the last 5 years.

Each of the state colleges charges employees and students a parking fee which has been established by the Superintendent of Public Instruction. An estimated amount of $733,243 will be collected in the current fiscal year. Expenditures of $220,630 are budgeted for the complete operation of these facilities and includes security personnel, rental and/or purchase of automatic control devices, maintenance and repair of parking areas, the collection and accounting of fees, and other miscellaneous expenses. Expenditures for the above purposes are budgeted in the amount of $228,786 for the 1960-61 fiscal year; gross reimbursements from this source are estimated to increase to $804,676. The capital outlay program for 1960-61 contains provisions in the state colleges for a program of constructing parking facilities in an amount approximating the total net reimbursements for 1959-60 and 1960-61.

The presently accepted library book acquisition formula is based on enrollment. By so basing it, the acquisition rate fails to provide a basic minimum library for colleges that reach a high enrollment in a relatively short period of years. The budget includes over-allowances for the following state colleges: Alameda County, California State Polytechnic (Kellogg-Voorhis Campus), Orange County, San Fernando Valley and Stanislaus County. Neither does the formula provide adequate libraries for new graduate programs. For this reason special allowances are included at Long Beach, Los Angeles, Sacramento and San Jose State Colleges to provide adequate subject libraries for graduate programs recently approved by the Board of Education.

Student fees in the state colleges are budgeted at the same annual rate as the 1959-60 Governor's Budget, which are as follows:

a. Full-time regular students (more than 6 units a semester)	$66
b. Limited students (6 units or less a semester)	17
c. Nonresidents	250

The budget includes a proposal to increase student fees for the California Maritime Academy to $600 per year. This will cover the cost of room, board, health services, and certain instructional expenses and will result in a higher annual charge to each student of $195. In addition, out-of-state students pay a tuition fee of $270 per year.

Proposed New Positions:

The 1960-61 Budget includes a total of 1,055.7 proposed new positions (both temporary and permanent). The following table shows the distribution both by college and principal function:

Department of Education

STATE COLLEGES—Continued

PROPOSED NEW POSITIONS FOR STATE COLLEGES

LINE	COLLEGE	INSTRUCTION: Teachers	INSTRUCTION: Supervision	INSTRUCTION: Technical and clerical	LIBRARY: Professional and clerical	ADMINISTRATION AND BUSINESS MANAGEMENT: Professional and clerical	HEALTH SERVICES: Professional and clerical	STUDENT PERSONNEL: Professional and clerical	MAINTENANCE AND OPERATION OF PLANT: Technical and clerical	College farm	Summer Session and Extension	Total positions
1												
2	Alameda	42.4	2.3	9.9	9	9.5	1.5	9	1	–	–	84.6
3	Chico:											
4	General and Professional Divisions	–	–	–	2.5	1.5	–	1.3	7.2	–	–	12.5
5	Agriculture	–	–	0.5	–	–	–	–	2.5	4.8	–	7.8
6	Fresno:											
7	General and Professional Divisions	7	1.1	–	–	3	–	2.5	15.5	–	–	29.1
8	Humboldt	2.3	2.4	1	–	2.5	–	3	11.5	–	–	22.7
9	Long Beach	7.1	1.3	4.4	4	8	1	7	8.8	–	2	43.6
10	Los Angeles	74.9	6.8	31	7	6.5	13	18.5	6	–	3	166.7
11	Orange	44.2	1.8	12	10	9.5	1.5	9	13	–	0.3	101.3
12	Sacramento	14.9	2.5	8.3	2.5	4.9	0.5	8	4	–	–	45.6
13	San Diego	31.2	2.3	16.5	7.5	6.5	1.6	3	20.6	–	–	89.2
14	Off-Campus Center—Imperial											
15	County	3	–	–	0.5	–	–	–	–	–	–	3.5
16	San Fernando	48.9	5	22.5	10	10	0.7	11.3	41.5	–	2.1	152
17	San Francisco	59.3	2	13.2	7	5	2.2	7.5	7.7	–	–	103.9
18	San Jose	14.1	1.3	8.5	5.4	4.4	1.3	9.4	5.5	–	–	49.9
19	Stanislaus	8	5	5	5	9.5	–	5	–	–	–	37.5
20	California Polytechnic:											
21	San Luis Obispo	21.6	1.6	0.6	1	7.7	–	2.2	1.5	–	–	36.2
22	Kellogg-Voorhis	31	1	4.5	2.7	10	2.5	6.9	5	–	–	63.6
23	California Maritime Academy	2	–	–	–	2	–	–	2	–	–	6
24												
25	Totals	411.9	36.4	137.9	74.1	100.5	25.8	103.6	153.3	4.8	7.4	1,055.7

26

27 Positions are budgeted on the basis of staffing formulas and
28 standards. Workload units are applied to the formulas and
29 standards and all resulting increases are presented as proposed
30 new positions.

31

32 INSTRUCTION FUNCTION

33

34 Teachers:
35 a. The need for teachers is determined by application of a
36 faculty staffing formula which was first adopted as a
37 budgetary tool in 1953-54. The formula determines the
38 number of full-time teaching positions based upon a
39 45-hour workweek for instructors. The formula allows
40 9 hours a week for nonteaching assignments (such as
41 student advising, committee work, administrative duties,
42 etc.) and 36 hours per week for teaching assignments
43 including class preparation as well as actual instruction.
44 The number of hours of actual instruction in relation to
45 class preparation varies between 12 and 24 hours per
46 week depending upon the type of instruction; e.g., lec-
47 ture, activity and laboratory.
48 In order to compute the need for teachers, the number
49 of sections is determined based upon distribution of the
50 total estimated campus enrollment among the various
51 subject offerings. This distribution is arrived at largely
52 on the basis of past experience, anticipated shifts in
53 program emphasis, and expansion of curricular offerings.
54 According to the formula, a total of 409.9 additional
55 teachers are required to meet the instructional demands
56 in the budget year for the State Colleges. 2 teachers
57 are also added to the staff of the Maritime Academy.

58

59 Supervision:
60 a. The following positions are provided in the budget in
61 accordance with the recommendations contained in the
62 Department of Finance's Management Survey No. 828.
63 California State Polytechnic College (K-V)—Dean
64 of College
65 Orange County State College—dean of educational
66 services and summer session
67 Long Beach State College—administrative assistant to
68 the dean of the college
69 Sacramento State College—dean of instruction
70 San Fernando Valley State College—dean of instruc-
71 tion
72
73
74
75
76
77

San Diego State College—administrative assistant to the dean of the college

b. Division Chairman, Curriculum Supervisors, Evaluators and Coordinators.

The 30.4 positions added in the budget have the responsibility of supervising various aspects of the instructional program. The need for each division chairman is measured by the number of teaching positions within a homogeneous grouping of curricula. Curriculum evaluators and supervisors are fractional teaching positions released from instructional responsibilities in order to develop a new curricula or supervise the offerings in a large existing curriculum. Curriculum coordinators, also fractional teaching positions released from instructional responsibility, supervise students doing internship work away from the college. These are used primarily for the supervision of practice teachers.

c. Technical and Clerical

Technical and clerical positions are budgeted on a ratio to teachers, the need for clerical positions by supervisory positions, and the requirements for positions based on the accepted audio-visual staffing formula. 137.9 new positions are required for these responsibilities.

LIBRARY

74.1 new positions, including 36.5 professional positions, are added, based upon the library staffing formula. This formula allocates staff on the basis of accepted workload standards for technical processing of new volumes; mending, inventorying and discarding existing volumes; sorting and shelving volumes; and manning public service desks and checkout points.

ADMINISTRATION AND BUSINESS MANAGEMENT

a. The following positions are provided in the budget in accordance with the recommendations contained in Management Survey No. 828 which bases the needs on the size of the campus enrollments.
Chico State College—half-time administrative assistant to the president
Fresno State College—administrative assistant to the president

Department of Education

STATE COLLEGES—Continued

PROPOSED NEW POSITIONS FOR STATE COLLEGES—Continued

ADMINISTRATION AND BUSINESS MANAGEMENT—Continued

Humboldt State College—half-time administrative assistant to the president
Long Beach State College—administrative assistant to the president and an administrative assistant to the business manager
Los Angeles State College—vice president
Sacramento State College—administrative assistant to the president
San Fernando Valley State College—administrative assistant to the president
San Diego State College—administrative assitant to the president
San Francisco State College—administrative assistant to the president

b. In addition, 91.5 new positions are added in the executive and business management function in order to provide professional, technical and clerical assistance in accordance with staffing formulas. A new formula for business management staffing is being only partially implemented in order to allow further testing of the various workload factors during the ensuing year. Included in this total of positions are 1.2 clerical positions in order to handle the business office workload for the residence halls. The expenses of these positions will be fully reimbursed from the Dormitory Revenue Fund.

STUDENT PERSONNEL

a. The following positions are provided in the student personnel function in accordance with the recommendations contained in Management Survey No. 828.
   Alameda State College—associate dean (activities), associate dean (admissions and records)
   Humboldt State College—half-time associate dean (admissions and records)
   Los Angeles State College—administrative assistant to the dean of students
   Orange County State College—associate dean (activities)
   California State Polytechnic College, Kellogg-Voorhis Campus—associate dean (admissions and records)

b. 23.8 clerical positions are provided in order to assist in the increased workload resulting from the new admissions policy which will be in effect in all state colleges during the budget year and will require full matriculation of all students.

c. The student loan program, authorized by the National Defense Education Act, has caused increased workload problems resulting from the processing of individual loans. To meet this increased workload, 5.1 clerical positions are included in the budget. In addition, funds have been provided for the adjustment from 10-month to 12-month salaries for 12 counselors.

d. Half-time housing coordinators are included in the budget for all the state colleges excepting Alameda, Los Angeles, Orange, San Fernando Valley and Stanislaus in order to assist in the monitoring of off-campus housing.

e. The remaining 69.2 positions are based on accepted workload criteria.

HEALTH SERVICES

25.8 new positions have been added in the health service area in accordance with the presently accepted formula. This includes doctors, nurses, laboratory technicians and clerks as required to provide a full health program in all of the state colleges, except Alameda and Orange County State Colleges which at present only have limited health service programs. Stanislaus State College will not have a complete health program in 1960-61.

MAINTENANCE AND OPERATION OF PLANT

During the 1959-60 Budget Year it is estimated that a total of 24 new buildings will be put into operation in the state colleges and the California Maritime Academy. These new facilities will increase the total size of the physical plant by approximately 925,000 square feet. In order to provide adequate maintenance and security of these facilities, 153.3 new positions are included in the budget.

Included in this total of new positions are 62.2 custodians, based on the formula of 1 position per 15,000 square feet of building space, 28.6 groundsman positions in order to provide adequate maintenance of grounds in accordance with the accepted formula and 2.5 positions for maintenance of residence halls. These latter positions will be reimbursed from dormitory revenue funds.

COLLEGE FARM

4.8 positions are added in the budget of Chico State College in order to operate and maintain the college farm which will be available for instructional purposes for the first time in 1960-61. These positions, which include a dairyman, an automotive equipment operator and general laborers, will provide a minimum level of service for maintenance of the college farm. 4.5 of these positions were included in the 1959-60 Budget; however, because of the problems of site acquistion, these positions were never established and have been deleted from the current year of the Governor's 1960-61 Budget.

SUMMER SESSION AND EXTENSION

These programs are fully financed by students' fees. The 7.4 new positions included in the budget are offset by increased reimbursements.

Department of Education

STATE COLLEGE FOR ALAMEDA COUNTY

Located in Hayward

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$32,248	$321,916	$1,022,044	$700,128 (217.5%)
	Enrollment (Full-time Equivalent Students)	–	140	700	560 (400%)
	Cost per Student:				
	Gross [a]	–	$2,396	$1,558	—$838 (—35%)
	Net [b]	–	$2,299	$1,460	—$839 (—36.5%)
	Personnel man-years	6	38.3	118.8	84.2

GENERAL ANALYSIS

Objectives

The State College for Alameda County, established by Chapter 1681, Statutes of 1957, is an upper division institution offering programs in elementary teacher education, secondary teacher education, and business administration. The college is being planned to serve as a primary enrollment area consisting of Alameda County and portions of Contra Costa and San Mateo Counties.

Program and Performance

The State College for Alameda County offered classes for the first time in the fall of 1959 in rented facilities in the City of Hayward. Course offerings for the first year of operation were limited to upper division education courses leading to an elementary teaching credential.

The 84.6 proposed new positions for the fiscal year 1960-61 are based upon an enrollment of 700 students (FTE) and continuation of operations in rented facilities.

Based upon the faculty staffing formula, 42.4 additional teachers are required. Other staff increases in the instruction function based upon accepted workload formulas include 1 audio-visual coordinator, 0.7 of a division chairman, 0.3 of a coordinator for elementary education, 0.3 of a coordinator for secondary education and 9.9 technical and clerical positions.

9.5 new positions are added for the administration and business management areas including a half-time vocational instructor to assist in the planning of permanent college facilities, a half-time publications manager and an assistant personnel analyst. The remaining positions are technical and clerical in nature and are based upon accepted workload criteria.

9 new positions are added in the student personnel function including 2 associate deans, 1 for counseling and testing and the other for activities; a registrar; and 6 clerical positions.

Based upon the library staffing formula, 9 new positions are added to the library, principally for processing new volumes to establish a minimum facility.

Only 1 position, a laborer, is included for plant operation inasmuch as the cost of maintenance to the college is included in rental cost.

Instructional expense is allowed on the basis of $29 per student (FTE). The allowance for out-of-state travel is budgeted on the basis of $10 per faculty and professional position. In addition $700 is budgeted to provide for out-of-state travel related to recruitment of faculty. $2,000 is budgeted for special lecture service, this is an increase of $1,000 over present allowances to other colleges in the past. All other operating expenses and equipment are allowed on the basis of enrollment, price levels and the establishment of the new college program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 87, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$6,500	$16,450	$17,050
Staff assistant	1	1.5	1.5	4,525	14,740	15,586
Clerk	2	2	2	2,399	9,780	10,275
Student Personnel:						
Dean of students	–	1	1	–	9,500	11,900
Associate dean—admissions and records	1	1	1	3,380	8,695	9,125
Technician and clerk	–	3	3	268	12,958	14,337
Business Management:						
Business manager	–	1	1	–	9,852	10,344
Accounting officer II	–	1	1	–	7,728	7,728
Clerk [c]	–	4	2	–	13,165	8,586
Temporary help [c]	–	0.5	–	–	1,500	–
Instruction:						
Teaching:						
Dean of instruction	–	1	1	4,000	13,100	13,200
Teacher	–	12	12	–	84,524	104,895
Technician and clerk	–	3	3	–	11,116	13,128
Temporary help	–	2	2	–	5,600	5,800

[a] After deduction of expenditures for Summer Session and Extension.

[b] After deduction of reimbursements of students' fees, charges to employees, federal payments and payments from other agencies for services rendered by the college.

[c] 2.5 positions authorized in the current year because of increased student enrollments in the winter quarter. These positions have been shown as proposed new in the budget year.

Department of Education

STATE COLLEGE FOR ALAMEDA COUNTY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Instruction—Continued							
4	Library:							
5	Librarian	–	3	3	–	$15,645	$20,364	
6	Technician and clerk	–	2	2	–	6,170	7,744	
7	Summer Session: [a]							
8	Teacher	–	–	–	–	11,854	13,344	
9	Temporary help	–	–	–	–	1,446	2,800	
10	Extension: [a]							
11	Teacher	–	–	–	–	5,350	6,672	
12	Temporary help	–	–	–	–	1,450	2,800	
13								
14	Totals, Positions Now Authorized	6	39	36.5	$21,072	$260,623	$295,678	
15	Proposed New Positions:							
16	Administration:							
17	Executive:							
18	Vocational instructor—building				SALARY RANGE			
19	coordinator	–	–	0.5	†	–	3,336	
20	Publications manager	–	–	0.5	†	–	3,220	
21	Intermediate stenographer-clerk	–	–	1	310–376	–	4,010	
22	Student Personnel:							
23	Associate dean—counseling and							
24	testing	–	–	1	710–862	–	7,820	
25	Associate dean—activities	–	–	1	710–862	–	7,820	
26	Registrar I	–	–	1	481–584	–	5,772	
27	Senior clerk	–	–	1	358–436	–	4,404	
28	Intermediate stenographer-clerk	–	–	2	310–376	–	7,620	
29	Intermediate file clerk	–	–	1	295–358	–	3,630	
30	Key punch operator	–	–	1	310–376	–	3,810	
31	Junior-intermediate typist-clerk	–	–	1	268–358	–	3,294	
32	Health Services:							
33	Medical officer II	–	–	0.5	950–1,100	–	5,700	
34	Graduate nurse	–	–	1	376–436	–	4,512	
35	Business Office:							
36	Assistant personnel analyst	–	–	1	530–644	–	6,360	
37	Property clerk II	–	–	1	436–530	–	5,232	
38	Accounting technician III	–	–	1	415–505	–	4,980	
39	Intermediate stenographer-clerk	–	–	1.5	310–376	–	5,715	
40	Intermediate account clerk	–	–	1	295–358	–	3,630	
41	Intermediate typist-clerk	–	–	2	295–358	–	7,260	
42	Instruction:							
43	Teaching:							
44	Division chairman	–	–	0.7	†	–	4,508	
45	Teacher	–	–	42.4	†	–	273,056	
46	Coordinator of elementary							
47	education	–	–	0.3	†	–	1,932	
48	Coordinator of secondary							
49	education	–	–	0.3	†	–	1,932	
50	Equipment technician II	–	–	2	481–584	–	11,544	
51	Stock clerk	–	–	1	325–395	–	3,996	
52	Intermediate stenographer-clerk	–	–	4	310–376	–	14,240	
53	Student assistant	–	–	1.4	1–1.90 hr	–	4,060	
54	Library:							
55	Librarian III	–	–	1	458–556	–	5,496	
56	Librarian II	–	–	2	415–505	–	9,960	
57	Intermediate typist-clerk	–	–	4	295–358	–	14,520	
58	Student assistant	–	–	2	1–1.90 hr	–	5,800	
59	Audio-visual:							
60	Audio-visual coordinator	–	–	1	†	–	6,440	
61	Equipment technician II	–	–	1	481–584	–	5,722	
62	Student assistant	–	–	0.5	1.00–1.90 hr	–	1,450	
63	Plant Operation:							
64	Laborer	–	–	1	395–436	–	4,740	
65	Summer Session: [a]							
66	Teacher	–	–	–	†	–	10,956	
67	Extension: [a]							
68	Teacher	–	–	–	†	–	15,478	
69								
70	Totals, Proposed New Positions	–	–	84.6	–	–	$493,955	
71	*Estimated salary savings*	–	*—0.7*	*—2.3*	–	*—$3,825*	*—15,792*	
72								
73	Totals, Salaries and Wages	6	38.3	118.8	$21,072	$256,798	$773,841	$517,043 (201.3%)
74								

[a] A program completely reimbursed from student fees. The number of teaching and student assistant positions are determined by the class enrollments which are unknown at this time.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

STATE COLLEGE FOR ALAMEDA COUNTY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$1,089	$7,200	$13,400	
5	Printing				–	2,000	7,245	
6	Communications				1,282	9,900	13,920	
7	Traveling—in-state				1,175	5,000	11,000	
8	Traveling—out-of-state				–	1,200	2,000	
9	Contributions to Teachers' Retirement Fund				–	–	2,420	
10	Tabulating machine operation				–	–	4,200	
11	Reception expense				–	300	800	
12	Health service				–	850	1,800	
13	Instruction:							
14	Instructional expense				–	4,060	20,300	
15	Special lecture service				–	–	2,000	
16	Library expense				–	1,600	23,850	
17	Library books				–	10,000	71,550	
18	Master teachers				–	1,200	4,800	
19	Plant Operation:							
20	Special repairs and maintenance:							
21	Conversion of physical facilities				–	–	44,000	
22	Rent—building space				630	20,000	23,500	
23	Motor vehicle operation				–	–	1,500	
24	Moving				337	–	1,000	
25	Summer session [a]				–	–	1,000	
26	Extension [a]				–	–	100	
27								
28	Totals, Operating Expenses				$4,513	$63,310	$250,385	$187,075 (295.5%)
29								
30	EQUIPMENT							
31	Administration				$5,208	$20,000	$30,736	
32	Instruction				–	–	20,132	
33	Library				–	–	17,537	
34	Plant operation				–	–	4,191	
35								
36	Totals, Equipment *(Additional)*				$5,208	$20,000	$72,596	$52,596 (263%)
37								
38	REIMBURSEMENTS							
39	*Student Fees:*							
40	*Regular session*				–	*—$13,500*	*—$68,400*	
41	*Summer session*				–	*—13,300*	*—28,100*	
42	*Extension*				–	*—6,800*	*—25,050*	
43								
44	*Totals, Reimbursements*				–	*—$33,600*	*—$121,550*	*—$87,950 (—261.8%)*
45								
46	Contributions to State Employees' Retirement Fund				1,455	15,408	46,772	–
47								
48	TOTAL EXPENDITURES				$32,248	$321,916	$1,022,044	$690,028 (214.3%)
49								

50 51 52 53 54 55

RECONCILIATION WITH APPROPRIATIONS

General Fund

LINE		ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
56	APPROPRIATIONS				
57	Budget Act appropriation (Support)	$100,000	$279,524	$975,272	
58	Allocation from Salary Increase Fund (Support)	–	11,202	–	
59	Transfer from other colleges (Support)	–	15,782	–	
60	Contributions to State Employees' Retirement Fund	1,455	15,408	46,772	
61					
62	Total Available	$101,455	$321,916	$1,022,044	
63	Unexpended balance, estimated savings (Support)	—69,207	–	–	
64					
65	TOTAL EXPENDITURES	$32,248	$321,916	$1,022,044	$700,128 (217.5%)

66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86

[a] A program completely reimbursed from student fees.

Department of Education

CHICO STATE COLLEGE

Located at Chico

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,710,631	$3,177,014	$3,313,945	$136,931 (4.3%)
	Support *(State College Fund)*	84,448	—[a]	—[a]	—
	Totals	$2,795,079	$3,177,014	$3,313,945	$136,931 (4.3%)
	Enrollment (Full-time Equivalent Students)	2,809	2,880	3,000	120 (4.2%)
	General and Professional Divisions	2,744	2,800	2,910	110 (3.9%)
	Agriculture	65	80	90	10 (12.5%)
	Cost Per Student:				
	Gross [b]	$1,057	$1,197	$1,213	$16 (1.3%)
	Net [c]	$995	$1,103	$1,105	$2 (0.2%)
	General and Professional Divisions (Net) [c]	$988	$1,100	$1,089	—$11 (—1%)
	Agriculture (Net) [c]	$1,299	$1,211	$1,604	$393 (32.5%)
	Personnel man-years:				
	General Fund	*391.5*	*454.9*	*460.6*	*5.7*
	State College Fund	*10*	—	—	—

GENERAL ANALYSIS

Objectives

Chico State College is a 5-year fully accredited college with programs in teacher education, occupational and pre-professional curricula designed to meet the needs of seven counties in the upper Sacramento Valley and in the contiguous mountain regions.

Program and Performance

Chico State College was founded as a normal school in 1889, and is the second oldest of California's state colleges. Its primary responsibility is for the training of teachers for the public school system of the State. Its effectiveness in this respect is demonstrated by the fact that 50 percent of its students are enrolled in courses with teacher training objectives as shown by the following table:

	1956-57	1957-58	1958-59
Credentials recommended	238	277	396
Degrees granted	358	480	563

In recent years, the college has expanded its program into liberal arts, occupational, and pre-professional areas. Occupying an important place in the offerings are such curricula as agriculture, nursing, business, engineering and social work. Chico was one of the first state colleges to offer a degree program in Nursing.

The Agriculture program which was supported from the State College Fund prior to 1959-60, but is now supported from the General Fund, has expanded from an original terminal 2-year program to a 4-year degree program. During 1960-61, it is anticipated that the agriculture program will be operating on the new farm site which is to be acquired in the current year.

The enrollment figure for 1959-60 included in the Governor's 1959-60 Budget was 3,200 students (FTE). Recent re-estimates indicate that the enrollment for 1959-60 will approximate 2,880, a reduction of 320 students (FTE). Where possible, reductions are reflected in the current year in the 1960-61 Budget for all areas that are directly related to enrollment. These reductions include 7.7 instructors, 1.8 technical and clerical positions in student personnel, 5.5 technical and clerical positions in the instruction and library areas, and 4.6 in agriculture. Also operating expenses were decreased by $26,744, including $8,845 and $4,725 in instructional and library expenses respectively.

The 20.3 proposed new positions for the 1960-61 fiscal year are required for the estimated enrollment of 3,000 students (FTE) and the completion of the new humanities building.

Based upon the faculty staffing formula, there is no increase in the present number of instructors. The only increase in the instructional function is a half-time clerical position for the agriculture curriculum. The 1960-61 Budget reflects an adjustment from a 10- to a 12-month salary for 1 division chairman in recognition of the annual workload.

A half-time administrative assistant to the president, based upon the recommendations contained in the Department of Finance's management survey No. 828, and a clerical position, are the only increases in the administration and business management areas.

1.3 new positions are included for the student personnel function including a half-time housing coordinator and a 0.3 clerical position to assist in processing student loans recently authorized by the National Defense Education Act. An adjustment from 10- to 12-month salaries is contained in the budget for the placement officer and 1 counselor in order to provide adequate staffing in these areas equal to the yearly workload. The increased workload for the counselor is directly related to the student loan program.

2.5 positions are added to the library staff in order to man the library during the extended hours of operation for 1960-61.

The largest increase in staff is in plant operation where 9.7 new positions are added, including 5.3 custodians based upon the accepted staffing formula, and 2.5 new positions for maintenance of new agricultural facilities to support the new farm program at the college.

4.8 new positions including a dairyman are included in the budget to assist in the operation of the college farm.

Instructional expense is allowed on the basis of $29 per student (FTE). Special lecturer expense is budgeted at $2,000. Out-of-state travel is allowed on the basis of $10 per professional and faculty position plus an allowance of $700 for travel related to recruitment of faculty. All other operating expenses and equipment are budgeted on the basis of enrollment, price levels, and maintenance of the physical plant.

[a] The college agriculture program was financed from the State College Fund prior to 1959-60, but it is now financed from the General Fund.

[b] After deduction of expenditures for summer session and extension.

[c] After deduction of reimbursements of student fees, charges to employees, federal payments and payments from other agencies for services rendered by the college.

Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES						
3	(See page 88, Salary Supplement)						
4	Administration:						
5	Executive:						
6	President	1	1	1	$16,800	$17,400	$17,400
7	Staff assistant	2	2	2	21,591	22,876	23,254
8	Clerk	3.9	4	4	16,939	18,762	19,132
9	Temporary help	0.2	0.2	0.2	450	560	580
10	Student Personnel:						
11	Dean of students	1	1	1	12,600	13,200	13,200
12	Associate dean	3	3	3	26,416	28,594	29,502
13	Counselor	1.4	2	2	12,656	16,833	18,032
14	Placement officer	0.5	1	1	5,430	11,310	11,400
15	Technician and clerk	21.1	22	21.5	91,855	102,708	104,844
16	Temporary help	2.2	2.3	1.4	6,107	5,880	4,060
17	Health Service:						
18	Medical officer	2.6	3	3	28,091	33,310	34,900
19	Nurse	2.3	3	3	10,439	13,888	14,286
20	Technician and clerk	1.8	3.5	3.5	7,034	14,945	15,671
21	Temporary help	–	0.2	0.1	–	665	200
22	Business Management:						
23	Business manager	1	1	1	11,400	12,000	12,000
24	Accounting officer	1	1	1	7,356	7,728	7,728
25	Business service officer	1	1	1	6,116	7,327	7,697
26	Assistant personnel analyst	1	1	1	4,980	6,360	6,672
27	Technician and clerk	18.2	20	20	74,207	86,708	89,588
28	Temporary help [a]	0.7	0.6	0.6	2,434	3,432	3,240
29	Instruction:						
30	Teaching:						
31	Dean of instruction	1	1	1	12,600	13,200	13,200
32	Dean of educational services and						
33	summer session	0.7	0.8	0.8	9,450	9,900	9,900
34	Teacher [b]	181	203.7	198.9	1,331,906	1,534,027	1,568,625
35	Technician and clerk	23.6	29.5	29.5	94,978	127,437	131,729
36	Temporary help	15.3	19	15.9	42,740	57,041	46,110
37	Laboratory School:						
38	Teacher	8.7	8.8	8.8	64,058	70,113	71,796
39	Technician and clerk	2.4	2.5	2.5	11,054	12,580	12,854
40	Temporary help	0.2	0.2	0.2	400	400	580
41	Audio-visual:						
42	Audio-visual coordinator	1	1.3	1.3	8,520	9,037	9,110
43	Technician and clerk	3	4	4	13,004	18,681	19,609
44	Temporary help	–	0.2	0.2	–	775	775
45	Library:						
46	Librarian	9.9	15	15	57,210	87,428	90,171
47	Technician and clerk	6.3	7.5	7.5	24,610	30,482	31,206
48	Temporary help	5.7	7.2	7.2	15,876	20,160	20,880
49	Plant Operation:						
50	Chief of institution maintenance	1	1	1	7,728	8,112	8,112
51	Tradesman	13	14.5	14.5	72,442	86,971	88,340
52	Custodian	28.7	32.4	32.4	105,157	126,345	130,592
53	Groundsman	11.6	13	13	50,825	58,769	59,370
54	Security	4	4	4	18,118	19,869	20,322
55	Clerk	1	1.5	1.5	4,512	6,708	7,047
56	Temporary help [a]	6.3	8.2	8.1	17,907	24,845	26,196
57	Agriculture:						
58	Instruction:						
59	Teacher	7	7.5	7.5	51,190	58,626	61,454
60	Clerk	0.5	0.5	0.5	1,791	1,935	2,030
61	Temporary help	0.3	0.3	0.5	865	900	1,450
62	College Farm:						
63	Head farmer	1	1	1	5,080	5,276	5,542
64	Temporary help	1.2	1	1	1,722	2,800	2,900
65	Summer Session: [c]						
66	Dean of educational services and						
67	summer session	0.2	0.3	0.3	3,150	3,300	3,300
68	Teacher	–	–	–	56,966	61,721	61,721
69	Clerk	1	1	1	3,974	4,368	4,512
70	Temporary help	–	–	–	2,431	2,700	2,700
71	Extension: [c]						
72	Teacher	–	–	–	11,280	11,820	12,000
73	Totals, Positions Now Authorized	401.5	459.7	450.4	$2,464,445	$2,900,812	$2,957,519
74	*General Fund*	*391.5*	*459.7*	*450.4*	*2,403,797*	*2,900,812*	*2,957,519*
75	*State College Fund*	*10*	–	–	*60,648*	–	–

[a] 0.3 position in business management and 0.4 position in plant operation authorized in current and budget years to be reimbursed from the Dormitory Revenue Fund.

[b] 1 teacher consultant authorized in current year for special project.

[c] A program completely reimbursed from student fees. The number of teaching and student assistant positions is determined by class enrollments and is unknown at this time.

Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions:							
4	Administration:							
5	Executive:				SALARY RANGE			
6	Administrative assistant II	–	–	0.5	$644–782	–	$3,864	
7	Student Personnel:							
8	Adjustment to 12-month							
9	Salary:							
10	Placement officer—(1)	–	–	–	†	–	1,800	
11	Counselor—student loan							
12	program—(1)	–	–	–	†	–	1,800	
13	Coordinator of housing	–	–	0.5	556–676	–	3,336	
14	Intermediate stenographer-clerk	–	–	0.5	310–376	–	1,860	
15	Temporary help—student loan							
16	program	–	–	0.3	Various	–	1,200	
17	Business Management:							
18	Intermediate clerk	–	–	1	295–358	–	3,630	
19	Instruction:							
20	Teaching:							
21	Adjustment to 12-month							
22	Salary:							
23	Division chairman—(1)	–	–	–	†	–	1,800	
24	Library:							
25	Librarian IV	–	–	1	505–613	–	6,060	
26	Librarian I	–	–	1	395–436	–	4,740	
27	Student assistant	–	–	0.5	1–1.90	–	1,450	
28	Plant Operation:							
29	Stationary fireman (effective							
30	January 1, 1961)	–	–	0.5	436–481	–	1,841	
31	Skilled laborer (effective January							
32	1, 1961)	–	–	1	395–436	–	2,370	
33	Custodian	–	–	3.3	295–358	–	11,979	
34	Custodian (effective January 1,							
35	1961)	–	–	2	295–358	–	3,540	
36	Groundsman	–	–	0.4	325–376	–	1,888	
37	Agriculture:							
38	Instruction:							
39	Intermediate stenographer-clerk	–	–	0.5	310–376	–	1,905	
40	College Farm:							
41	Automotive equipment							
42	operator I	–	–	1	395–436	–	4,740	
43	Farm hand	–	–	0.5	295–341	–	1,850	
44	Dairyman	–	–	1	458–556	–	5,496	
45	Student assistant	–	–	2.3	1–1.90	–	6,440	
46	Plant Operation:							
47	Automotive equipment operator I	–	–	1	395–436	–	4,740	
48	Automobile mechanic	–	–	1	481–530	–	5,772	
49	Farm hand	–	–	0.5	295–341	–	1,850	
50								
51	Totals, Proposed New Positions	–	–	20.3	–	–	$85,951	
52	*Estimated salary savings*	–	*—4.8*	*—10.1*	–	*—$28,998*	*—60,860*	
53								
54	Totals, Salaries and Wages	401.5	454.9	460.6	$2,464,445	$2,871,814	$2,982,610	$110,796 (3.9%)
55								
56	*General Fund*	*391.5*	*454.9*	*460.6*	*2,403,797*	*2,871,814*	*2,982,610*	
57	*State College Fund*	*10*	–	–	*60,648*	–	–	
58								
59	OPERATING EXPENSES							
60	Administration:							
61	General expense				$11,515	$12,475	$12,800	
62	Printing				8,608	9,580	10,175	
63	Communications				20,775	24,990	26,575	
64	Traveling—in-state				9,137	11,950	12,710	
65	Traveling—out-of-state				1,712	1,200	2,980	
66	Contributions to Teachers' Retirement Fund				3,749	3,950	3,950	
67	Tabulating machine operation				1,857	6,638	8,025	
68	Health service				3,703	9,550	9,390	
69	Accreditation expense				1,545	500	900	
70	Reception expense				–	800	800	
71	Specialized training				–	–	240	
72	Instruction:							
73	Instructional expense				66,123	81,200	84,390	
74	Special lecture services				675	1,000	2,000	
75	Laboratory school				3,464	3,570	3,600	
76	Library expense				22,318	20,575	22,730	
77	Library books				34,692	31,960	35,240	
78	Master teachers				9,738	12,700	17,850	
79	Real estate studies—reimbursed				236	–	–	

80
81 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Posi-
82 tions—State Colleges."
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Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operation:							
4	Recurring maintenance of structures				$30,416	$27,525	$30,300	
5	Recurring maintenance of grounds				8,646	8,800	9,500	
6	Special Repairs and Maintenance:							
7	Install wainscoating in cafeteria				–		475	
8	Replace various wood doors with metal doors				–	–	6,225	
9	Replace and repaint certain plaster area in Science Building				–	–	3,000	
10	Redye and flameproof existing stage draperies				–	–	900	
11	Refinish furniture of classrooms and offices				–	–	1,500	
12	Replace 2 water heaters in Science Building				–	–	950	
13	Install room darkening blinds in 5 classrooms				–	750	–	
14	Construct perimeter fence around burning area at							
15	Laboratory School				–	450	–	
16	Insulate the interior walls and ceiling of the paint shop							
17	and equipment repair shop				–	600	–	
18	Construct tool panels and shelving in industrial arts							
19	electric shop				–	150	–	
20	Remove storage islands, repair floor, and construct utility							
21	storage in 2 classrooms in Laboratory School				–	500	–	
22	Resurface asphalt play area at Laboratory School				2,955	–	–	
23	Replace various doors and enlarge west doorways to							
24	the Science Building				2,716	–	–	
25	Replace and paint plaster on ceiling and on hallway walls							
26	of Little Theatre				2,359	–	–	
27	Utilities				46,043	53,500	53,720	
28	Motor vehicle operation				6,990	9,480	10,845	
29	Rent—building space				18,641	12,794	9,000	
30	Moving expense				108	4,500	300	
31	Parking operations				–	500	500	
32	Agriculture:							
33	Administration:							
34	General expense				166	330	500	
35	Communications				315	400	500	
36	Traveling—in-state				1,051	1,500	2,000	
37	Traveling—out-of-state				90	100	200	
38	Pro rata general administrative charges				1,287	300	–	
39	Compensation insurance payments				26	300	–	
40	Contributions to Teachers' Retirement Fund				602	600	600	
41	Instruction:							
42	Instructional expense				2,285	2,850	4,500	
43	Library expense				344	425	500	
44	Library books				500	500	500	
45	Farm:							
46	Farm vehicle and equipment operation				3,951	9,980	10,640	
47	Animal maintenance operation				2,518	4,000	25,300	
48	Crop plantings				393	3,000	8,360	
49	Plant Operation:							
50	Plant maintenance operation				381	500	500	
51	Recurring maintenance of grounds				–	500	3,200	
52	Utilities				–	1,000	6,170	
53	Motor vehicle operation				1,039	5,200	6,526	
54	Summer session [a]				7,024	8,440	7,938	
55	Extension [a]				4,547	4,925	5,000	
56								
57	Totals, Operating Expenses				$345,240	$397,037	$464,504	$67,467 (17%)
58								
59	*General Fund*				*330,292*	*397,037*	*464,504*	
60	*State College Fund*				*14,948*	–	–	
61								
62	EQUIPMENT							
63	Administration				$10,183	$2,607	$11,045	
64	Instruction				44,542	65,924	56,907	
65	Laboratory school				2,322	100	1,635	
66	Library				1,677	805	987	
67	Plant operation				8,594	14,002	16,680	
68	Agriculture				6,027	6,427	8,747	
69								
70	Totals, Equipment				$73,345	$89,865	$96,001	$6,136 (6.8%)
71								
72	General Fund				67,318	89,865	96,001	
73	*Additional*				*46,599*	*81,017*	*63,870*	
74	*Replacement*				*20,719*	*8,848*	*32,131*	
75	State College Fund				6,027	–	–	
76	*Additional*				*5,080*	–	–	
77	*Replacement*				*947*	–	–	

78 [a] A program completely reimbursed from student fees.

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Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	REIMBURSEMENTS							
3	*Student Fees:*							
4	*Regular session*				*—$158,794*	*—$231,100*	*—$240,095*	
5	*Summer session*				*—78,314*	*—80,171*	*—80,171*	
6	*Extension*				*—16,718*	*—16,745*	*—17,000*	
7	*Parking*				–	*—9,200*	*—21,027*	
8	*Services to residence halls*				–	*—2,740*	*—3,126*	
9	*Services to other agencies*				*—8,711*	*—15,353*	*—22,450*	
10	*Surplus product sales*				*—655*	*—12,581*	*—38,733*	
11								
12	*Totals, Reimbursements*				*—$263,192*	*—$367,890*	*—$422,602*	*—$54,712 (—14.9%)*
13								
14	*General Fund*				*—262,617*	*—367,890*	*—422,602*	
15	*State College Fund*				*—575*	–	–	
16	Contributions to State Employees' Retirement Fund				175,241	186,188	193,432	7,244
17	*General Fund*				*171,841*	*186,188*	*193,432*	
18	*State College Fund*				*3,400*	–	–	
19								
20	TOTAL EXPENDITURES				$2,795,079	$3,177,014	$3,313,945	$136,931 (4.3%)
21								
22	*General Fund*				*2,710,631*	*3,177,014*	*3,313,945*	
23	*State College Fund*				*84,448*	–	–	
24								
25								
26								
27								
28	**RECONCILIATION WITH APPROPRIATIONS**							
29								
30	**General Fund**							
31	APPROPRIATIONS							
32	Budget Act appropriation (Support)				$2,619,646	$2,942,864	$3,120,513	
33	Transfer from other state colleges (Support)				2,495	–	–	
34	Allocation from Salary Increase Fund (Support)				–	61,807	–	
35	Contributions to State Employees' Retirement Fund				171,841	186,188	193,432	
36								
37	Total Available				$2,793,982	$3,190,859	$3,313,945	
38	Unexpended balance, estimated savings (Support)				—83,351 [a]	—13,845 [b]	–	
39								
40	TOTAL EXPENDITURES				$2,710,631	$3,177,014	$3,313,945	
41								
42	**State College Fund** [d]							
43	APPROPRIATIONS							
44	Budget Act appropriation (Support)				$104,781	–	–	
45	Salary increase authorization (Support)				–	–	–	
46	Contributions to State Employees' Retirement Fund				3,400	–	–	
47								
48	Total Available				$108,181	–	–	
49	Unexpended balance, estimated savings (Support)				—23,733 [c]	–	–	
50								
51	TOTAL EXPENDITURES				$84,448	–	–	
52								
53	TOTAL EXPENDITURES, ALL FUNDS				$2,795,079	$3,177,014	$3,313,945	
54								
55								
56								
57								
58	**REVENUES**							
59								
60	Miscellaneous revenue and rentals *(General Fund)*				$1,299	$1,300	$1,300	
61								

62 [a] Composed of savings in salaries and wages, $62,289; operating expenses, $9,567; equipment, $10,381; and increased reimbursements,
63 $1,114.
64 [b] Composed of savings in operating expenses.
65 [c] Composed of savings in salaries and wages, $12,318; operating expenses, $10,152; equipment, $688; and increased reimbursements,
66 $575.
67 [d] The college agriculture program was financed from the State College Fund prior to 1959-60 but is now financed from the General
68 Fund.

Department of Education

FRESNO STATE COLLEGE

Located at Fresno

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$4,121,816	$5,060,906	$5,413,217	$352,311 (7%)
	Fresno Campus	*4,006,041*	*4,316,146*	*4,633,834*	*317,688 (7.4%)*
	Agriculture Campus	–[a]	*586,504*	*607,382*	*20,878 (3.6%)*
	Bakersfield Off-campus Center	*115,775*	*158,256*	*172,001*	*13,745 (8.7%)*
	Support (State College Fund) Agriculture Campus	562,719	–[a]	–[a]	–
	Totals	$4,684,535	$5,060,906	$5,413,217	$352,311
	Enrollment (Full-time Equivalent Students):				
	General and Professional Divisions:				
	Fresno Campus	4,474	4,490	4,550	60 (1.3%)
	Bakersfield Off-campus Center	178	180	200	20 (11.1%)
	Total Enrollment (General and Professional Divisions)	4,652	4,670	4,750	80 (1.7%)
	Agriculture	209	200	200	–
	Total Enrollment	4,861	4,870	4,950	80 (1.6%)
	Cost Per Student:				
	General and Professional Divisions:				
	Fresno Campus:				
	Gross [b]	$978	$1,079	$1,136	$57 (5.3%)
	Net [c]	895	961	1,018	57 (5.9%)
	Bakersfield Off-campus Center:				
	Gross [b]	726	1,012	985	—27 (—2.7%)
	Net [c]	650	879	860	—19 (—2.2%)
	Total Cost Per Student:				
	Gross [b]	966	1,071	1,125	54 (5%)
	Net [c]	883	953	1,007	54 (5.6%)
	Agriculture:				
	Gross	2,692	2,932	3,037	105 (3.6%)
	Net [c]	2,650	2,891	2,926	35 (1.2%)
	Personnel man-years	702.6	711.3	746.9	35.6
	General Fund	*623.5*	*711.3*	*746.9*	–
	State College Fund	*79.1*	–	–	–

GENERAL ANALYSIS

Objectives

Fresno State College is a 5-year accredited college, with programs in teacher education, agriculture and other ocupational and preprofessional curricula, and the liberal arts designed to meet the needs of the San Joaquin Valley.

Program and Performance

Fresno State College, established in 1911, is now located on sites totaling 1,286 acres adjacent to the City of Fresno. At this new site the college continues to carry out its traditional functions. The performance of the college in fulfilling its responsibilities toward the area it serves is illustrated by the number of successful teacher training candidates produced by the college and the number of degrees conferred. This is shown below:

	1956-57	1957-58	1958-59
Credentials recommended	381	407	375
Degrees Granted:			
General and professional	606	1,027	1,180
Agriculture	73	80	71

The 3 most important programs at Fresno State College, from the standpoint of enrollment, are teacher education, business, and engineering. Approximately a third of the total enrollment of the college can be attributed to the various teacher education programs. Agriculture, which is a relatively high cost program is fourth.

Other programs of significance in the total offerings of the college include biology, criminology, fine arts, home economics, humanities, industrial arts, nursing physical education and social science.

Fresno State College is one of the state colleges which has been authorized to conduct an off-campus resident center. This center is located in Bakersfield and offers programs for resident credit in elementary teacher education only. The enrollment anticipated at the center for the 1960-61 fiscal year is 200 students (FTE).

The total estimated enrollment for the fiscal year 1959-60 included in the 1959-60 Governor's Budget was 5,450. Current re-estimates indicate that the actual enrollment for 1959-60 will approximate 4,870. In order to adjust the 1959-60 Budget

[a] Support of agriculture program financed through the State College Fund in 1958-59 and the General Fund thereafter.
[b] After deduction of expenditures for Summer Session and Extension.
[c] After deduction of reimbursements of students' fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

for this reduction of 580 students (FTE), reductions have been made, where possible, in expenditure areas that are related to enrollment. These reductions include 10 teachers, a half-time vocational instructor (building program), 2 clerical positions, and operating expenses of $33,146, including instructional expense of $11,240, health expenses of $6,650, and library expenses of $4,195. Salary savings have been increased by $108,868 in anticipation of further reductions in staff.

The 29.1 proposed new positions included in the budget for the fiscal year 1960-61 are based upon a total enrollment of 4,950 students (FTE) including 200 in agriculture and 200 at the Bakersfield off-campus center.

Based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings, 7 new instructors are required in addition to those carried forward from the previous year. Other increases in the instructional area include 0.3 of a curriculum coordinator, 0.3 of a audio-visual coordinator and a half-time curriculum supervisor. Funds are included in the budget for the adjustment from 10 to 12 month salaries for 2 division chairman in recognition of the year-around workload.

3 new positions are added in the administration and business management functions including an administrative assistant, to serve the college president, as recommended in the Department of Finance's management survey No. 828. The remaining positions are clerical positions based upon accepted formula.

2.5 new positions are provided in the student personnel area including an admissions officer and a half-time clerical position based upon the increased workload resulting from the college's policy of requiring full matriculation of all students. Also included in this total are a half-time housing coordinator and a half-time clerical position. The last position is provided to assist in processing student loans authorized under the National Defense Education Act. The budget provides funds for the adjustment from 10 to 12 month salary for the placement officer and a counselor in order to provide staffing in these areas based on the year-around workload. The increased workload on the counselor is directly attributable to the student loan program.

There are no increases in staff in the following areas: library, health services, and the college farm. Also there are no increases in staff for the summer session, extension and agriculture programs.

The largest increase in staff for 1960-61 is in plant operation where 15.5 new positions are added to meet the maintenance demands of the expanded physical plant. 4 new buildings are planned for completion in the budget year including a science wing, women's gymnasium, ROTC building and the speech-arts building. Included in this total of new positions are 12 custodians based upon the accepted standard of 1 per 15,000 square feet of building space. Other increases in staff include a plumber, a groundsman, a clerk, and a half-time stationary fireman.

Instructional expense is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position. In addition $700 is budgeted to provide for out-of-state travel related to recruitment of faculty. $2,000 is budgeted for special lecture service; this is an increase of $1,000 over present allowances which have not changed substantially in the past five years. All other operating expenses and equipment are based upon enrollment, price levels and the maintenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 91, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$16,800	$17,400	$17,400
Vice president	1	1	1	13,700	15,000	15,000
Staff assistant	1.7	1.7	1.7	3,726	15,025	16,312
Clerk	4.5	5	5	19,410	23,189	24,006
Temporary help	0.5	0.5	–	911	1,400	–
Student Personnel:						
Dean of students	1	1	1	11,400	12,600	13,200
Associate dean	3	3	3	26,700	29,420	30,458
Registrar	1	1	1	6,672	7,008	7,008
Counselor	4.5	5.5	4.5	30,593	39,196	33,159
Placement officer	1	1	1	7,298	7,986	8,356
Technician and clerk	33.9	36.4	36.4	134,180	164,629	169,458
Temporary help	1.5	1.5	1.5	4,360	4,200	4,350
Health Service:						
Medical officer	4.5	4.5	4.5	43,521	49,596	50,046
Nurse	4.7	5.2	4.6	17,962	26,709	23,991
Technician and clerk	5	5	5	16,329	22,815	23,955
Temporary help	0.8	0.8	0.8	2,208	2,240	2,290
Business Management:						
Business manager	1	1	1	11,400	12,000	12,000
Accounting officer	1	1	1	7,356	7,728	7,728
Personnel officer	1	1	1	6,672	7,356	7,728
Business service officer	1	1	1	7,356	7,728	7,728
Technician and clerk	20.1	23.9	24.1	72,476	101,701	105,105
Temporary help [a]	0.6	1.1	1.1	1,379	3,855	4,410
Terminal pay	–	0.5	0.5	8	1,500	1,500
Services to Foundation—Reimbursed:						
Manager	1	1	1	9,347	10,303	10,817
Technician and clerk	2	2	2	8,303	12,824	13,470

[a] 0.5 position authorized in current and budget year for service to residence halls to be reimbursed from the Dormitory Revenue Fund.

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Instruction:						
4	Teaching:						
5	Dean of the college	1	1	1	$12,700	$13,800	$13,800
6	Dean of instruction	1	2	2	11,900	24,500	25,120
7	Dean of educational services						
8	and summer session	0.5	0.5	0.5	5,950	6,550	6,600
9	Teacher	273.9	282.5	282.5	2,070,173	2,277,280	2,354,098
10	Technician and clerk	54.8	53.3	53.3	185,428	243,059	249,875
11	Temporary help	13.4	13.9	13.9	42,777	39,060	40,310
12	Audio-visual Services:						
13	Audio-visual coordinator	0.5	0.5	0.5	4,350	4,435	4,470
14	Technician and clerk	1.5	3.5	3.5	16,200	16,516	17,113
15	Laboratory School:						
16	Teacher	8.5	8.5	8.5	57,198	64,351	66,787
17	Technician and clerk	2.5	2.5	2.5	10,616	12,295	12,854
18	Temporary help	1	1	1	2,684	2,800	2,900
19	Library:						
20	Librarian	20	23	23	109,452	138,653	141,690
21	Technician and clerk	15	18	18	55,223	70,771	73,514
22	Temporary help	7.7	10	10	21,560	28,000	29,000
23	Plant Operation:						
24	Chief of institution maintenance	1	1	1	9,384	9,852	9,852
25	Tradesman	27	28	28	135,539	164,370	166,054
26	Custodian	42.5	42.5	42.5	162,000	177,502	181,419
27	Groundsman	18	18	18	72,219	79,988	81,654
28	Security and fireman	3	4	4	13,802	20,034	21,874
29	Clerk	2	2	2	7,922	9,216	9,442
30	Temporary help [a]	7.1	6.5	5.7	17,193	20,900	19,914
31	Off-campus Center—Bakersfield:						
32	Teacher	9.5	13.5	13.5	57,307	92,559	96,669
33	Medical officer	0.3	0.3	0.3	1,645	3,755	3,800
34	Nurse	0.5	0.5	0.5	1,798	2,370	2,530
35	Librarian	1	1	1	4,740	5,232	5,496
36	Clerk	4	4	4	13,528	16,027	16,819
37	Temporary help	2.5	3.4	3.4	4,264	9,520	9,860
38	Agriculture:						
39	Teaching:						
40	Dean of agriculture	1	1	1	12,600	13,200	13,200
41	Teacher	21	21.7	21.5	185,524	202,311	208,974
42	Technician and clerk	6	6	6	26,181	29,169	29,472
43	Temporary help	4.6	4.6	4.6	12,880	12,880	13,340
44	College Farm:						
45	Head farmer	1	1	1	6,060	6,360	6,360
46	Farmer	4.5	4.5	4.5	18,531	20,346	20,964
47	Tradesman	4	4	4	21,936	23,448	23,448
48	Temporary help	9.3	9.3	9.3	26,039	26,040	26,970
49	Plant Operation:						
50	Tradesman	8	8	8	36,724	46,197	47,221
51	Custodian	5	5	5	17,952	19,678	20,525
52	Groundsman	4	4	4	14,901	17,230	17,868
53	Security	2	2	2	8,983	10,972	11,521
54	Temporary help	8.7	8.7	8.7	19,563	24,360	25,230
55	Summer Session: [b]						
56	Dean of educational services and						
57	summer session	0.5	0.5	0.5	5,950	6,550	6,600
58	Teacher	–	–	–	159,822	182,603	196,278
59	Librarian	0.5	0.5	0.5	2,242	3,473	3,473
60	Clerk	3.5	3.5	3.5	14,299	14,756	15,330
61	Temporary help	–	–	–	16,140	19,500	19,500
62	Extension: [b]						
63	Teacher	–	–	–	24,892	30,761	27,097
64	Clerk	2	2	2	6,791	7,809	8,193
65	Temporary help	–	–	–	263	1,000	1,000
66							
67	Totals, Positions Now Authorized	702.6	737.8	734.9	$4,225,892	$4,875,446	$5,015,555
68	*General Fund*	*623.5*	*737.8*	*734.9*	*3,818,018*	*4,875,446*	*5,015,555*
69	*State College Fund*	*79.1*	–	–	*407,874*	–	–
70	Proposed New Positions:						
71	Administration:						
72	Executive:				SALARY RANGE		
73	Administrative assistant I	–	–	1	530–644	–	6,360
74	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
75	Student Personnel:						
76	Housing coordinator	–	–	0.5	556–676	–	3,336
77	Admissions officer	–	–	1	530–644	–	6,360
78	Intermediate stenographer-clerk	–	–	0.5	310–376	–	1,905
79							
80	Temporary help—student loan program	–	–	0.5	various	–	1,900
81							

82 [a] 0.5 position authorized in current and budget years for services to residence halls financed from Dormitory Revenue Fund.
83 [b] A program completely reimbursed from student fees. The number of teaching and student assistant positions are determined by class
84 enrollments and are unknown at this time.
85
86

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Administration—Continued							
5	Student Personnel—Continued							
6	Adjustment for 12-month							
7	Salary:				SALARY RANGE			
8	Counselor (1)	–	–	–	†	–	$1,800	
9	Placement officer (1)	–	–	–	†	–	1,404	
10	Business Management:							
11	Intermediate stenographer-							
12	clerk	–	–	1	$310–376	–	3,810	
13	Stock clerk	–	–	1	310–376	–	3,810	
14	Instruction:							
15	Teaching:							
16	Coordinator of late afternoon							
17	and evening classes	–	–	0.3	†	–	1,590	
18	Curriculum supervisor	–	–	0.5	†	–	2,650	
19	Teacher	–	–	7	†	–	37,100	
20	Adjustment to 12-month							
21	Salary:							
22	Division chairman (2)	–	–	–	†	–	3,600	
23	Audio-visual:							
24	Audio-visual coordinator	–	–	0.3	†	–	1,590	
25	Plant Operations:							
26	Plumber II (effective January 1,							
27	1961)	–	–	1	481–556	–	2,886	
28	Stationary fireman	–	–	0.5	415–481	–	2,490	
29	Groundsman	–	–	1	325–376	–	3,996	
30	Custodian	–	–	3	295–358	–	10,890	
31	Custodian (effective January 1,							
32	1961)	–	–	9	295–358	–	15,930	
33	Intermediate clerk	–	–	1	295–358	–	3,630	
34								
35	Totals, Proposed New Positions	–	–	30.1	–	–	$120,847	
36	*Estimated salary savings*	–	*—26.5*	*—18.1*	–	*—$158,869*	*—104,029*	
37								
38	Totals. Salaries and Wages	702.6	711.3	746.9	$4,225,892	$4,716,577	$5,032,373	$315,796 (6.7%)
39								
40	*General Fund*	*623.5*	*711.3*	*746.9*	*3,818,018*	*4,716,577*	*5,032,373*	*315,796 (6.7%)*
41								
42	*State College Fund*	*79.1*	–	–	*407,874*	–	–	–
43								
44	OPERATING EXPENSES							
45	Administration:							
46	General expense				$13,995	$16,000	$16,000	
47	Printing				13,064	14,918	16,200	
48	Communications				37,581	44,000	46,500	
49	Traveling—in-state				11,019	15,238	15,412	
50	Traveling—out-of-state				866	1,200	4,490	
51	Contribution to Teachers' Retirement Fund				7,888	9,500	9,600	
52	Tabulating machine operation				3,015	6,270	7,482	
53	Health service				9,204	13,590	13,740	
54	Reception expense				–	1,200	1,200	
55	Instruction:							
56	Instructional expense				112,670	135,210	136,950	
57	Special lecture service				683	1,000	2,000	
58	Library expense				26,565	30,625	26,131	
59	Library books				37,899	43,735	39,526	
60	Master teachers				17,380	31,805	39,800	
61	Laboratory school expense				3,345	4,200	4,300	
62	Plant Operation:							
63	Recurring maintenance of structures				40,660	47,500	54,800	
64	Recurring maintenance of grounds				15,042	18,000	19,700	
65	Utilities				86,554	103,575	113,210	
66	Motor vehicle operation				9,180	13,000	14,400	
67	Moving expense				21,560	8,000	9,000	
68	Rent—building space				3,178	3,500	1,720	
69	Parking operations				–	2,590	2,590	
70	Off-campus Center—Bakersfield:							
71	Administration:							
72	General expense				32	400	400	
73	Printing				775	800	900	
74	Communications				2,119	2,650	2,650	
75	Traveling—in-state				1,820	3,000	3,000	
76	Health service				43	660	660	
77	Instruction:							
78	Instructional expense				2,822	6,750	6,500	
79	Library expense				1,378	1,455	3,822	
80	Library books				3,980	3,000	5,880	
81	Master teachers				2,555	3,740	6,000	
82	Plant Operation:							
83	Rent—building space				24,263	30,218	30,680	
84								

85 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
86 Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES—Continued							
3	Agriculture:							
4	Administration:							
5	General expense				$9,142	$3,000	$3,000	
6	Communications				1,733	2,250	2,250	
7	Traveling—in-state				2,769	3,090	3,090	
8	Compensation insurance payments				2,209	–	–	
9	Contributions to Teachers' Retirement Fund				378	500	550	
10	Instruction:							
11	Instructional expense				10,592	13,000	13,000	
12	Library expense				327	600	600	
13	Library books				2,528	2,000	1,598	
14	Farm Operation:							
15	Farm vehicle and equipment operations				25,839	28,000	28,000	
16	Animal science maintenance				7,990	8,300	8,300	
17	Plant science maintenance				6,424	7,500	7,500	
18	Plant Operation:							
19	Recurring maintenance of structures				14,711	20,000	20,000	
20	Recurring maintenance of grounds				5,159	9,000	9,000	
21	Utilities				14,239	16,500	16,500	
22	Motor vehicle operation				1,237	2,000	2,000	
23	Security expense				463	600	600	
24	Summer session [a]				17,738	22,500	24,000	
25	Extension [a]				4,811	6,500	6,500	
26								
27	Totals, Operating Expenses				$639,424	$762,669	$801,731	$39,062
28								(5.1%)
29	*General Fund*				*533,684*	*762,669*	*801,731*	*39,062*
30								*(5.1%)*
31	*State College Fund*				*105,740*	–	–	–
32								
33	EQUIPMENT							
34	Administration				$28,407	$5,842	$9,945	
35	Instruction				62,147	59,179	48,998	
36	Library				6,072	3,960	3,165	
37	Plant operation				10,766	7,595	6,275	
38	Off-campus Center—Bakersfield				6,205	2,683	1,370	
39	Agriculture:							
40	Instruction				8,042	6,998	9,829	
41	Farm operation				10,936	2,940	5,600	
42	Plant operation				10,054	7,935	10,870	
43	Summer session [a]				879	668	200	
44	Extension [a]				1,500	–	2,080	
45								
46	Totals, Equipment				$145,008	$97,800	$98,332	$532
47								(0.5%)
48	General Fund				115,976	97,800	98,332	
49	*Additional*				*81,998*	*78,376*	*52,166*	
50	*Replacement*				*33,978*	*19,424*	*46,166*	
51	State College Fund				29,032	–	–	
52	*Additional*				*14,382*	–	–	
53	*Replacement*				*14,650*	–	–	
54								
55	REIMBURSEMENTS							
56	*Student Fees:*							
57	*Regular session*				*—$294,911*	*—$418,980*	*—$425,585*	
58	*Summer session*				*—246,985*	*—250,000*	*—266,235*	
59	*Extension*				*—42,747*	*—46,070*	*—46,750*	
60	*Parking*				–	*—63,259*	*—61,299*	
61	*Services to residence halls*				–	*—4,995*	*—5,994*	
62	*Services to other agencies*				*—41,120*	*—39,413*	*—40,388*	
63								
64	*Total Reimbursements*				*—$625,763*	*—$822,717*	*—$846,251*	*—$23,534*
65								*(2.9%)*
66	*General Fund*				*—616,811*	*—822,717*	*—846,251*	*—23,534*
67								*(2.9%)*
68	*State College Fund*				*—8,952*	–	–	–
69	Contribution to State Employees' Retirement Fund				299,974	306,577	327,032	20,455
70	*General Fund*				*270,949*	*306,577*	*327,032*	*20,455*
71	*State College Fund*				*29,025*	–	–	–
72								
73	TOTAL EXPENDITURES				$4,684,535	$5,060,906	$5,413,217	$352,311
74								(7%)
75	*General Fund*				*4,121,816*	*5,060,906*	*5,413,217*	*352,311*
76	*State College Fund*				*562,719*	–	–	–
77								
78	[a] A program completely reimbursed from student fees.							
79								
80								
81								
82								
83								
84								
85								
86								

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Support)	$4,114,933	$4,707,396	$5,086,185
	Budget Act appropriation (Additional Support)	60,000	–	–
	Allocation from Salary Increase Fund (Support)	–	100,519	–
	Transfers to other colleges (Support)	—29,125	—14,850	–
	Contributions to State Employees' Retirement Fund	270,949	306,577	327,032
	Total Available	$4,416,757	$5,099,642	$5,413,217
	Unexpended balance, estimated savings (Support)	—294,941 [a]	—38,736 [c]	–
	TOTAL EXPENDITURES	$4,121,816	$5,060,906	$5,413,217
	State College Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Support)	$561,491	–	–
	Contributions to State Employees' Retirement Fund	29,025	–	–
	Total Available	590,516	–	–
	Unexpended balance, estimated savings (Support)	—27,797 [b]	–	–
	TOTAL EXPENDITURES	$562,719	–	–
	TOTAL EXPENDITURES, ALL FUNDS	$4,684,535	$5,060,906	$5,413,217
	REVENUES			
	Miscellaneous *(General Fund)*	$3,574	$3,600	$3,600

HUMBOLDT STATE COLLEGE

Located at Arcata

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,042,919	$2,443,357	$2,706,608	$263,251 (10.8%)
Enrollment (Full-time Equivalent Students)	1,498	1,590	1,670	80 (5%)
Cost Per Student:				
Gross [d]	$1,459	$1,651	$1,715	$64 (3.9%)
Net [e]	$1,364	$1,537	$1,621	$84 (5.5%)
Personnel man-years	310.7	342.4	358.9	16.5

GENERAL ANALYSIS

Objectives

Humboldt State College is a 5-year, fully accredited college with programs in teacher education, occupational, and pre-professional curricula designed to meet the needs of the northwestern counties of the State.

Program and Performance

Humboldt State College was established in 1913 as a state normal school to carry out the function of teacher training. Although since 1935 Humboldt has been a state college it still has as its primary function the training of teachers. The performance of the college in meeting the needs of the area it serves is illustrated by the number of teacher training candidates produced by the college and the number of degrees conferred. This is shown as follows:

	1956-57	1957-58	1958-59
Credentials recommended	108	81	122
Degrees granted	164	170	250

The college has active programs in the social and natural sciences, fine arts, language arts and business.

Among its occupational curricula, Humboldt State College, because of its unique location, has offerings in fisheries, game, and forestry management. These programs occupy an important place in the offerings of the college.

At the time the 1959-60 Governor's Budget was prepared, the estimated 1959-60 enrollment for Humboldt State College was 1,850 students (FTE). It now appears that this estimate was too high since recent re-estimates place the enrollment at 1,590, a decrease of 260 students (FTE). To adjust the 1959-60 Budget for this decrease in enrollment, reductions, where possible, have

[a] Composed of savings in salaries and wages of $152,410; operating expenses, $63,497; equipment, $23,035; decreased reimbursements of $4,001 and $60,000 appropriated by Item 78.5, Chapter 1, Statutes of 1958.

[b] Composed of savings in salaries and wages of $14,520; operating expenses, $9,455; equipment, $2,370 and increased reimbursements of $1,452.

[c] Composed of savings in operating expenses $36,696 and equipment, $2,040.

[d] After deducting expenditures for summer session and extension.

[e] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

HUMBOLDT STATE COLLEGE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

been made in certain areas and are reflected in the current year (1959-60) of the Governor's 1960-61 Budget. 5 teacher positions and 1 clerical position approved by the Legislature have been deleted in the current fiscal year and salary savings have been increased by $28,041 in anticipation of further staff reductions; and reductions of $11,246 have been made in operating expenses for instruction, health services, and the library.

The 22.7 proposed new positions included in the budget for the fiscal year 1960-61 are based upon an enrollment of 1,670 students (FTE) and the opening of the natural science and health service buildings.

Only 2.3 additional instructors are included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. 2.4 new supervisory positions are provided including 1.3 production managers for supervision of game pens, fish ponds, and college forests. Other additions within the instructional function include 0.3 of a coordinator of graduate studies, a 0.3 audio-visual coordinator, and a half-time curriculum supervisor. Funds are provided in the budget for the adjustment from a 10- to a 12-month salary for 1 division chairman in recognition of the year-round workload.

2.5 new positions are required for the administrative and business management areas including a half-time administrative assistant to the college president as recommended in the Department of Finance Management Survey No. 828. The remaining positions are based upon workload standards and will provide clerical assistance in the business management office.

3 additional positions are included in the student personnel function including a half-time associate dean of admissions and records also recommended in Management Survey No. 828, a half-time coordinator of housing and, a half-time clerical position to assist in processing student loans authorized by the National Defense Education Act. The budget also reflects an adjustment from a 10- to a 12-month salary for 1 counselor to handle the yearly workload resulting from the student loan program.

The 11.5 new positions in plant operation are based upon the increase in size of the physical plant (natural science and health service buildings) and the attendant increase in maintenance requirements. Included in this total are 6.5 custodians and a campus security officer.

Instructional expense is allowed on the basis of $29 per FTE. $2,000 is budgeted for special lecture service; this is an increase of $1,000 over present allowances which have not changed substantially in the past five years.

The allowance for out-of-state travel is budgeted on the basis of $10 per faculty and professional position. In addition, $700 is budgeted to provide for out-of-state travel related to recruitment of faculty. All other operating expenses and equipment are based upon enrollment price levels and the demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 95, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$16,800	$17,400	$17,400
Staff assistant	2	2	2	19,035	20,454	20,568
Clerk	3	3	3	14,748	15,860	15,983
Temporary help	0.5	0.5	0.8	445	1,400	2,200
Student Personnel:						
Dean of students	1	1	1	12,500	13,200	13,200
Associate dean	2.5	2.5	2.5	23,947	25,361	25,595
Registrar	1	1	1	5,772	6,360	6,672
Counselor	0.5	1	1	3,476	7,298	7,358
Placement officer	0.5	0.7	0.7	3,336	5,432	6,278
Technician and clerk	13.5	12.5	12.5	54,742	59,771	61,336
Temporary help	1.5	1.5	1.8	4,198	4,200	5,220
Health Service:						
Medical officer II	0.8	1	1	7,481	12,000	12,600
Medical officer	–	0.8	0.8	–	8,145	8,483
Nurse	1	1.8	1.8	4,582	8,096	8,505
Technician and clerk	1	2	2	3,832	9,507	9,930
Business Management:						
Business manager	1	1	1	11,400	12,000	12,000
Accounting officer	1	1	1	7,356	7,728	7,728
Personnel officer	1	1	1	5,613	6,542	6,868
Business service officer	1	1	1	5,787	6,360	6,672
Technician and clerk	14	17	16.5	63,360	75,793	77,527
Temporary help [a]	1	1.4	1.1	4,185	6,185	4,900
Instruction:						
Teaching:						
Dean of instruction	1	1	1	12,600	13,200	13,200
Dean of educational services and summer session	0.7	0.8	0.8	9,450	9,900	9,900
Teachers [b]	121	136.6	135.6	846,790	1,051,544	1,118,128
Technician and clerk [b]	20.5	23.8	21.5	81,382	102,085	94,973
Temporary help [b]	12.3	16.6	13.4	39,412	54,281	43,928
Audio-visual:						
Audio-visual coordinator	0.5	0.5	0.5	3,649	4,194	4,435
Technician and clerk	3	3.3	3.3	13,262	15,478	16,249
Laboratory School:						
Teacher	12.3	12.3	12.3	86,647	96,101	98,997
Technician and clerk	3.8	3.8	3.8	17,208	18,733	18,733
Temporary help	0.4	0.4	0.4	890	1,120	1,160
Library:						
Librarian	10	10	10	57,361	62,209	63,500
Clerk	5.5	7	7	20,756	28,100	28,838
Temporary help	2	2.8	2.8	5,489	7,840	8,120

[a] 0.1 of a position approved for the current and budget years to be reimbursed from the Dormitory Revenue Fund.

[b] 1 teacher position, 2.3 technicians, 1 special consultant and 3.2 student assistants were authorized in the current year for reimbursed special projects.

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Plant Operation:							
4	Chief of institution maintenance	1	1	1	$7,728	$8,112	$8,112	
5	Tradesman	14	17	17	72,986	97,387	98,711	
6	Custodian	34	37	37	105,026	149,307	153,021	
7	Groundsman	8	8	8	33,724	36,866	37,392	
8	Security	4	5	5	16,974	23,854	24,294	
9	Clerk	1	1	1	4,740	5,232	5,232	
10	Temporary help [c]	6	6.7	6.2	19,748	23,890	20,376	
11	Summer Session: [d]							
12	Dean of educational services and summer session	0.3	0.3	0.3	3,150	3,300	3,300	
13	Teacher	–	–	–	23,730	35,505	26,993	
14	Clerk	0.3	0.5	0.5	987	2,175	2,256	
15	Temporary help	–	–	–	1,848	3,637	1,400	
16	Extension: [d]							
17	Teacher	–	–	–	12,579	11,250	14,700	
18	Clerk	0.3	0.3	0.3	987	1,088	1,128	
19	Temporary help	–	–	–	481	500	750	
20	Totals, Positions Now Authorized	310.7	350.4	343.2	$1,772,179	$2,195,980	$2,254,849	
21	Proposed New Positions:							
22	Administration:							
23	Executive:				SALARY RANGE			
24	Administrative assistant II	–	–	0.5	644–782	–	3,864	
25	Student Personnel:							
26	Associate dean—admissions and records	–	–	0.5	710–862	–	4,907	
27	Coordinator of housing	–	–	0.5	556–676	–	3,336	
28	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810	
29	Intermediate clerk	–	–	0.5	295–358	–	1,905	
30	Adjustment for 12-month Salary:							
31	Counselor—student loan program (1)	–	–	–	†	–	1,101	
32	Temporary help—student loan program	–	–	0.5	Various	–	1,200	
33	Business Management:							
34	Stock clerk	–	–	1	325–395	–	3,996	
35	Intermediate typist-clerk	–	–	0.5	295–358	–	1,905	
36	Telephone operator—multiple board	–	–	0.5	295–358	–	1,905	
37	Instruction:							
38	Teaching:							
39	Teacher	–	–	2.3	†	–	12,788	
40	Coordinator of graduate studies	–	–	0.3	†	–	1,668	
41	Curriculum supervisor	–	–	0.5	†	–	3,336	
42	Production manager	–	–	1.3	†	–	8,673	
43	Student assistant	–	–	1	1–1.90 hr	–	2,900	
44	Adjustment to 12-month Salary:							
45	Division chairman (1)	–	–	–	†	–	1,800	
46	Audio-visual:							
47	Audio-visual coordinator	–	–	0.3	†	–	1,668	
48	Plant Operation:							
49	Painter	–	–	1	481–530	–	5,772	
50	Mechanic's helper	–	–	1	358–436	–	4,404	
51	Supervising custodian I	–	–	1	325–395	–	3,996	
52	Groundsman	–	–	1	325–376	–	3,996	
53	Laborer	–	–	1	341–376	–	4,194	
54	Custodian	–	–	2.5	295–358	–	9,075	
55	Custodian (effective February 1, 1961)	–	–	3	295–358	–	4,425	
56	Campus security officer	–	–	1	376–436	–	4,626	
57	Totals, Proposed New Positions	–	–	22.7	–	–	$101,250	
58	*Estimated salary savings*	–	*—8*	*—7*	–	*—$50,009*	*—35,162*	
59	Totals, Salaries and Wages	310.7	342.4	358.9	$1,772,179	$2,145,971	$2,320,937	$174,966 (8.2%)

[c] 0.2 of a position in plant operation established in current year and an additional 0.2 authorized in the budget year to be reimbursed from the Dormitory Revenue Fund.

[d] A program completely reimbursed from student fees. The number of teaching and student assistant positions is determined by class enrollments and is unknown at this time.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$13,551	$14,380	$15,625	
5	Printing				6,060	7,021	7,700	
6	Communications				20,112	33,250	35,000	
7	Traveling—in-state				11,078	14,500	15,260	
8	Traveling—out-of-state				1,195	1,200	2,490	
9	Contributions to Teachers' Retirement Fund				4,585	5,500	5,500	
10	Reception expense				–	750	750	
11	Tabulating machine expense				2,975	2,300	4,810	
12	Health service				540	4,740	6,510	
13	Accreditation expense				–	1,000	–	
14	Instruction:							
15	Instructional expense				45,144	50,620	53,230	
16	Special lecture service				1,000	1,000	2,000	
17	Laboratory school expense				6,300	6,700	6,700	
18	Library expense				16,150	16,910	15,240	
19	Library books				25,050	28,520	23,450	
20	Services to other agencies—reimbursed				12,561	7,920	–	
21	Master teachers				3,271	4,200	4,500	
22	Plant Operation:							
23	Recurring maintenance of structures				35,790	46,900	56,600	
24	Recurring maintenance of grounds				6,295	7,000	8,500	
25	Special Repairs and Maintenance:							
26	Resurface parking lots				–	–	10,000	
27	Install sprinklers, grade, and plant grass in baseball field				–	–	1,500	
28	Paint interior and exterior of buildings				1,500	–	–	
29	Utilities				54,270	74,645	80,110	
30	Motor vehicle operation				10,232	12,600	14,850	
31	Rent—building space				140	2,250	2,910	
32	Parking operations				–	550	550	
33	Summer session [a]				4,480	4,985	3,192	
34	Extension [a]				2,846	2,214	3,122	
35								
36	Totals, Operating Expenses				$285,125	$351,655	$380,099	$28,444 (8.1%)
37								
38	EQUIPMENT							
39	Administration				$5,311	$11,412	$11,800	
40	Instruction				36,267	40,870	44,230	
41	Laboratory school				3,775	1,010	4,310	
42	Library				2,649	2,831	1,900	
43	Plant operation				4,716	5,305	18,655	
44								
45	Totals, Equipment				$52,718	$61,428	$80,895	$19,467 (31.7%)
46								
47	*Additional*				*43,812*	*52,407*	*50,040*	
48	*Replacement*				*8,906*	*9,021*	*30,855*	
49								
50	REIMBURSEMENTS							
51	*Student Fees:*							
52	*Regular session*				*—$97,841*	*—$127,380*	*—$130,390*	
53	*Summer session*				*—30,873*	*—32,889*	*—37,140*	
54	*Extension*				*—18,412*	*—15,000*	*—19,700*	
55	*Parking*				–	*—10,000*	*—17,250*	
56	*Services to other agencies*				*—35,009*	*—54,030*	*—1,100*	
57	*Services to residence halls*				–	*—1,565*	*—3,126*	
58	*School lunch program—laboratory school*				*—4,501*	*—5,156*	*—5,156*	
59	*Services to employees*				*—1,000*	*—500*	–	
60								
61	*Totals, Reimbursements*				*—$187,636*	*—$246,520*	*—$213,862*	*$32,658 (13.2%)*
62								
63	Contributions to State Employees' Retirement Fund				120,533	130,823	138,539	7,716 (5.9%)
64								
65								
66	TOTAL EXPENDITURES				$2,042,919	$2,443,357	$2,706,608	$263,251 (10.8%)
67								
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69	[a] A program completely reimbursed by student fees.							
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Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Support)	$2,004,652	$2,235,756	$2,568,069
	Allocation from Salary Increase Fund (Support)	–	77,388	–
	Contributions to State Employees' Retirement Fund	120,533	130,823	138,539
	Total Available	$2,125,185	$2,443,967	$2,706,608
	Unexpended balance, estimated savings (Support)	—82,266 [a]	—610 [b]	–
	TOTAL EXPENDITURES	$2,042,919	$2,443,357	$2,706,608
	REVENUES			
	Miscellaneous	$797	$2,200	$684

LONG BEACH STATE COLLEGE

Located at Long Beach

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,307,817	$5,326,092	$5,956,720	$630,628 (11.8%)
Long Beach Campus	*4,253,371*	*5,326,092*	*5,956,720*	*630,628 (11.8%)*
Off-campus Center—Orange County	*54,446*	–	–	–
Enrollment (Full-time Equivalent Students):				
Long Beach Campus	5,947	6,390	7,140	750 (11.8%)
Off-campus Center—Orange County	66	–	–	–
Total Enrollment	6,013	6,390	7,140	750
Cost Per Student:				
Gross [c]	$786	$944	$942	—$2 (—0.2%)
Net [d]	716	834	834	–
Long Beach Campus (net) [d]	715	834	834	–
Off-campus Center—Orange County (net) [d]	825	–	–	–
Personnel man-years	671	821.3	869.3	48

GENERAL ANALYSIS

Objectives

Long Beach State College is a 5-year fully accredited college with programs in teacher education, occupational and pre-professional curricula designed to meet the needs of southeast Los Angeles County.

Program and Performance

Long Beach State College was established in 1949 to meet the demand for a teacher training institution in the Long Beach area. Since its establishment, Long Beach has grown to one of the largest of the state colleges and now offers a variety of courses, not only in teacher training, but also in occupational and pre-professional fields. The performance of the college in meeting the needs of the area it serves is illustrated by the number of teacher training candidates produced by the college and the number of degrees conferred. This is shown below:

	1956-57	1957-58	1958-59
Credentials recommended	414	510	677
Degrees granted	758	1,310	1,471

Long Beach State College has developed areas of emphasis in occupational programs which include biological science, business, English, industrial arts, music, physical education, social science, and sociology.

The 1959-60 Governor's Budget estimated an enrollment of 7,470 students (FTE). It now appears that the enrollment will approximate 6,390, a decrease of 1,080 students (FTE). 30 teacher positions approved by the Legislature have been deleted in the current fiscal year and salary savings have been increased by $132,140 in anticipation of further reductions in staff. Operating expenses and equipment that are directly related to enrollment have also been reduced by $30,290 and $12,000, respectively.

The budget for the fiscal year 1960-61 includes 43.6 new positions based upon the estimated enrollment of 7,140 students (FTE) and the increase in the size of the physical plant, including the new engineering building and the administration building addition. This increase in plant operation accounts for 8.8 of the new positions requested.

Based upon the faculty staffing formula, which takes into account shifts in enrollments from lower division to upper division and graduate work as well as changes in subject matter offerings, an additional 7.1 teachers are required. Other additions in the instructional function include an administrative

[a] Composed of savings in salaries and wages, $58,871; operating expenses, $23,777; equipment, $3,231; and decrease in reimbursements of $3,613.
[b] Composed of savings in operating expenses of $610.
[c] After deduction of expenditures for summer session and extension.
[d] After deduction of reimbursements of students' fees, charges to employees, federal payments, payments from other agencies for services rendered by the college.

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

assistant to the dean of the college, as set forth in the Department of Finance Management Survey No. 828, and 4.4 clerical and technical positions including 2.8 positions to staff the recently enlarged audio-visual facility. Funds are also provided for the adjustment from 10 month to 12 month salaries for 4 division chairmen and a coordinator of graduate studies.

8 new positions are included in the budget for the administration and business functions, including 2 administrative assistants, 1 for the college president and the other for the business manager as recommended in Management Survey No. 828. The remaining positions, which are technical and clerical in nature, are allowed on the basis of accepted workload standards.

7 new positions are added in the student personnel area, including an administrative assistant to the dean of students, again recommended in Management Survey No. 828, and a half time clerical position in order to process student loans authorized under the National Defense Education Act. 3.4 of these positions are clerical positions added to handle the increased workload resulting from the college's policy of requiring full matriculation of all students. The remaining 2.1 positions are based upon normal workload standards. Funds are also included for the adjustment from 10 month to 12 month salaries in recognition of the year-round workload for the placement officer and 1 counselor. The need for the latter is a result of the student loan program.

4 positions in the college library are based on increased workload and increased hours of operation to accommodate student demands for the first time the library at Long Beach State College will be open for a half day on Sunday.

Increases in staff in other areas are based upon standards of staffing based on enrollments, physical plant or services to be rendered. These include, 1 position in health services and 2 additional clerical positions for the summer session program, which are completely reimbursed from student fees.

As in the current year, instructional expense is allowed on the basis of $29 per student (FTE). $2,000 is budgeted for special lecture service; this is an increase of $1,000 over present allowances which have not changed substantially in the past 5 years. The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position. In addition $700 is budgeted to provide for out-of-state traveling related to recruitment of faculty. All other operating expenses and equipment are budgeted on the basis of enrollment, price levels and requirements to maintain the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 98, Salary Supplement)						
Administration:						
Executive:						
President	1	1.2	1	$16,800	$20,020	$17,400
Staff assistant	3.7	3.7	3.7	36,219	38,607	39,314
Clerk	5.6	5.5	5.5	23,826	25,400	26,403
Temporary help	0.6	0.6	0.6	1,670	1,680	1,740
Student Personnel:						
Dean of students	1	1	1	11,900	13,200	13,200
Associate dean	3	3	3	28,224	30,072	30,540
Staff assistant	1	2	2	4,727	10,170	10,684
Admissions officer	–	1	1	–	6,360	6,672
Registrar II	1	1	1	7,327	7,728	7,728
Counselor	4.7	6	6	31,473	40,665	43,808
Placement officer	1	1	1	7,856	8,452	8,520
Technician and clerk	44.1	48	48	178,826	211,241	219,391
Temporary help	4.9	5.2	5.2	13,589	14,560	15,080
Health Service:						
Medical officer	4	7	7	39,077	72,200	76,600
Nurse	3.3	7	7	15,464	33,576	35,010
Technician and clerk	–	6	6	–	26,499	27,816
Temporary help	–	0.2	0.2	–	560	580
Business Management:						
Business manager	1	1	1	11,400	12,000	12,000
Accounting officer	1	1	1	7,574	8,350	8,520
Business service officer	1	1	1	6,672	7,356	7,728
Assistant personnel analyst	1	1	1	6,135	6,756	7,095
Technician and clerk	26.1	30.8	30.5	102,895	129,842	134,857
Temporary help [a]	1.8	2.7	2.2	5,365	11,825	8,170
Instruction:						
Teaching:						
Dean of the college	–	1	1	–	12,000	12,600
Dean of instruction	1	2	2	12,600	24,600	25,200
Dean of educational services and summer session	0.5	0.5	0.5	6,300	6,600	6,600
Teacher [b]	326.8	405.5	404.1	2,330,000	2,998,544	3,225,004
Technician and clerk	57.6	77.5	77.5	245,330	338,743	351,831
Temporary help	16.4	16.7	15.2	46,055	46,760	44,080
Audio-visual:						
Audio-visual coordinator	0.5	1	1	2,794	7,986	8,452
Technician and clerk	3	7	7	9,000	34,270	35,483

[a] 0.2 position in business management and 0.5 position in plant operation authorized in current and budget years for services to residence halls to be reimbursed from the Dormitory Revenue Fund.

[b] 1 position authorized in current year for special project—reimbursed.

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Instruction—Continued						
4	Library:						
5	Librarian	17.7	25	25	$102,351	$145,772	$150,681
6	Technician and clerk	11.8	19.5	19.5	43,403	74,518	78,179
7	Temporary help	14.5	21.3	21.3	40,568	59,640	61,770
8	Off-campus Center—Orange County:						
9	Teacher	5	–	–	28,492	–	–
10	Librarian	0.6	–	–	2,531	–	–
11	Clerk	3.5	–	–	13,070	–	–
12	Temporary help	1.4	–	–	4,030	–	–
13	Plant Operation:						
14	Chief of institution maintenance	1	1	1	9,384	9,852	9,852
15	Tradesman	15.9	20	20	88,291	121,155	123,612
16	Custodian	43.1	64.5	64.5	159,373	225,749	261,107
17	Groundsman	23.9	28.6	28.6	99,032	125,504	128,594
18	Security and fireman	5	7	7	20,166	30,050	32,274
19	Clerk	2	2	2	8,672	9,252	9,252
20	Temporary help [a]	5.1	10.3	8.7	15,426	31,410	27,486
21	Summer Session: [c]						
22	Dean of educational services and						
23	summer session	0.5	0.5	0.5	6,300	6,600	6,600
24	Teacher	–	–	–	208,971	232,000	232,000
25	Clerk	3.4	4.5	4.5	12,184	17,122	17,966
26	Temporary help	–	–	–	32,436	32,854	32,854
27	Extension: [c]						
28	Teacher	–	–	–	8,115	8,367	8,367
29							
30	Totals, Positions Now Authorized	671	852.3	846.8	$4,111,893	$5,336,467	$5,648,700
31	Proposed New Positions:						
32	Administration:						
33	Executive:				SALARY RANGE		
34	Administrative assistant II	–	–	1	644–782	–	7,728
35	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
36	Student Personnel:						
37	Adjustments for 12-month						
38	Salary:						
39	Placement officer (1)	–	–	–	†	–	1,332
40	Counselor—student loan pro-						
41	gram (1)	–	–	–	†	–	1,400
42	Coordinator of housing	–	–	0.5	556–676	–	3,336
43	Administrative assistant I	–	–	1	530–644	–	6,360
44	Counselor	–	–	1	†	–	5,560
45	Senior clerk	–	–	2	358–436	–	8,592
46	Intermediate typist-clerk	–	–	2	295–358	–	7,260
47	Temporary help—student loan						
48	program	–	–	0.5	Various	–	1,450
49	Health Service:						
50	Supervising clerk II	–	–	1	481–584	–	5,772
51	Business Management:						
52	Administrative assistant I	–	–	1	530–644	–	6,360
53	Laborer	–	–	1	341–376	–	4,092
54	Stock clerk	–	–	2	325–395	–	7,992
55	Intermediate typist-clerk	–	–	2	295–358	–	7,260
56	Instruction:						
57	Teaching:						
58	Adjustments for 12-month						
59	Salary:						
60	Coordinator of graduate						
61	studies (1)	–	–	–	†	–	1,656
62	Division chairman (4)	–	–	–	†	–	7,200
63	Administrative assistant I	–	–	1	†	–	6,360
64	Curriculum supervisor	–	–	0.3	†	–	1,668
65	Teacher	–	–	7.1	†	–	39,476
66	Student assistant (effective to						
67	June 30, 1961)	–	–	1.6	1–1.90 hr	–	4,640
68	Audio-visual:						
69	Technical assistant II	–	–	2	341–415	–	8,388
70	Student assistant	–	–	0.8	1–1.90 hr	–	2,320
71	Library:						
72	Librarian III	–	–	2	458–556	–	10,992
73	Librarian I	–	–	1	395–436	–	4,740
74	Storekeeper I	–	–	1	376–458	–	4,512
75							

76 [a] 0.2 position in business management and 0.5 position in plant operation authorized in current and budget years for services to
77 residence halls to be reimbursed from the Dormitory Revenue Fund.
78 [c] A program completely reimbursed from student fees. The number of teaching and student assistant positions are determined by class
79 enrollments and are unknown at this time.
80 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
81 Positions—State Colleges."
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Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Plant Operation:				SALARY RANGE			
5	Chief engineer I	–	–	1	$530–613	–	$6,360	
6	Sheet metal worker	–	–	1	481–530	–	5,772	
7	Skilled laborer	–	–	1	395–436	–	4,740	
8	Groundsman	–	–	1.6	325–376	–	6,240	
9	Custodian	–	–	2.2	295–358	–	7,986	
10	Intermediate clerk	–	–	2	295–358	–	7,260	
11	Summer Session: [a]							
12	Intermediate typist-clerk	–	–	2	295–358	–	7,260	
13								
14	Totals, Proposed New Positions	–	–	43.6	–	–	$215,874	
15	*Estimated salary savings*	–	*—31*	*—21.1*	–	*—$185,500*	*—118,650*	
16								
17	Totals, Salaries and Wages	671	821.3	869.3	$4,111,893	$5,150,967	$5,745,924	$594,957 (11.6%)
18								
19	OPERATING EXPENSES							
20	Administration:							
21	General expense				$18,566	$33,820	$34,820	
22	Printing				15,425	24,438	24,438	
23	Communications				30,284	39,850	45,739	
24	Traveling—in-state				11,928	18,450	18,950	
25	Traveling—out-of-state				1,598	1,200	5,360	
26	Contributions to Teachers' Retirement Fund				2,342	3,000	3,000	
27	Tabulating machine operations				3,120	5,908	6,617	
28	Health Service				4,616	29,000	31,500	
29	Reception expense				–	1,250	1,250	
30	Accreditation expense				–	1,000	–	
31	Instruction:							
32	Instructional expense				136,342	194,210	216,510	
33	Special lecturer service				695	1,000	2,000	
34	Library expense				30,889	42,212	44,060	
35	Library books				41,301	70,592	73,390	
36	Master teachers				24,533	32,470	39,320	
37	Plant Operation:							
38	Recurring maintenance of structures				62,403	82,200	87,896	
39	Recurring maintenance of grounds				14,652	20,750	24,900	
40	Special Repairs and Maintenance:							
41	Street and walk repairs				–	10,000	10,000	
42	Refinish ceiling and stripe floor in women's gym				–	–	3,000	
43	Cross-connect boilers and pumps in fine arts wings I, II, III,							
44	and in theater and music buildings				–	–	5,000	
45	Motorize windows, women's gym				–	3,300	–	
46	Remodel rooms for administrative offices				2,489	–	–	
47	Stain and restripe existing tennis courts				6,358	–	–	
48	Parking operations				–	1,457	2,894	
49	Utilities				68,856	99,560	106,600	
50	Motor vehicle operation				11,572	11,764	14,200	
51	Moving expense				2,494	2,300	2,000	
52	Off-campus Center—Orange County:							
53	General expense				821	–	–	
54	Communications				443	–	–	
55	Traveling—in-state				861	–	–	
56	Instructional expense				238	–	–	
57	Rent—building space				3,960	–	–	
58	Summer session [a]				24,445	33,065	20,471	
59								
60	Totals, Operating Expenses				$521,231	$762,796	$823,915	$61,119 (8%)
61								
62	EQUIPMENT							
63	Administration				$25,497	$23,662	$30,370	
64	Instruction				58,192	78,790	80,527	
65	Library				–	500	–	
66	Plant operation				5,634	10,715	10,454	
67	Off-campus Center—Orange County				7,724	–	–	
68	Summer session [a]				–	–	499	
69								
70	Totals, Equipment				$97,047	$113,667	$121,850	$8,183 (7.2%)
71								
72	*Additional*				*91,257*	*108,471*	*115,708*	
73	*Replacement*				*5,790*	*5,196*	*6,142*	
74								

[a] A program completely reimbursed from student fees.

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Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1	REIMBURSEMENTS							
2	*Student Fees:*							
3	*Regular session*				*—$391,184*	*—$584,381*	*—$645,150*	
4	*Summer session*				*—303,595*	*—320,966*	*—317,650*	
5	*Extension*				*—8,470*	*—8,367*	*—8,367*	
6	*Services to other agencies*				*—7,791*	*—11,450*	*—15,260*	
7	*Parking*				–	*—105,680*	*—105,680*	
8	*Services to residence halls*				–	*—2,605*	*—3,126*	
9								
10	*Totals, Reimbursements*				*—$711,040*	*—$1,033,449*	*—$1,096,033*	*—$62,584 (—6.1%)*
12	Contributions to State Employees' Retirement Fund				288,686	332,111	361,064	28,953
14	TOTAL EXPENDITURES				$4,307,817	$5,326,092	$5,956,720	$630,628 (11.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$4,278,617	$5,032,351	$5,595,656
Transfer to another college (Support)	—14,950	–	–
Allocations from Salary Increase Fund (Support)	–	16,462	–
Contributions to State Employees' Retirement Fund	288,686	332,111	361,064
Total Available	$4,552,353	$5,380,924	$5,956,720
Unexpended balance, estimated savings (Support)	—244,536 [b]	—54,832 [c]	–
TOTAL EXPENDITURES	$4,307,817	$5,326,092	$5,956,720

REVENUES

Miscellaneous *(General Fund)*	$393	$400	$400

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

Located at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,687,100	$5,700,253	$6,862,656	$1,162,403 (20.4%)
Enrollment (Full-time Equivalent Students)	6,396	7,890	9,220	1,330 (16.8%)
Cost Per Student:				
Gross [a]	$812	$842	$855	$13 (1.5%)
Net [d]	733	722	744	22 (3%)
Personnel man-years	732.2	916.3	1,057.4	141.1

GENERAL ANALYSIS

Objectives

The Los Angeles State College of Applied Arts and Sciences is a 5-year fully accredited multipurpose institution offering a wide variety of curriculums in liberal arts education, occupational education, and teacher education.

Program and Performance

Los Angeles State College has one of the largest teacher-training programs in the country and a graduate program involving almost half of its students. From the time it was established in 1947 until 1959, the college had no lower division, however, in September 1959, the first freshman class was admitted. In addition, one of the primary functions of the college is the training of students for gainful occupations in the arts and sciences as related to business and industry. The enrollment in these areas is high, as it is in teacher education and in liberal arts education. An indication of growth of the college is shown in the following figures:

	1956-57	1957-58	1958-59
Credentials recommended	717	659	1,061
Degrees granted	1,054	1,904	1,680

Some of the aspects of the program of this college include its labor and industrial institutes for the training of workers in the field and a work-study program which relates practical work experience with classroom instruction.

The college offers 40 fields of concentration or major programs for the various baccalaureate degrees and 28 fields of concentration or programs for the Master of Arts or Master of Science degree.

The 166.7 proposed new positions for the 1960-61 fiscal year are required for the estimated enrollment of 9,220 students (FTE), an increase of 1,250 students (FTE) or 16 percent over the budgeted total for 1959-60.

[a] After deduction of expenditures for summer session and extension.
[b] Composed of savings in salaries and wages, $136,308; operating expenses, $83,428; equipment, $35,775; and a decrease in reimbursements, $10,975.
[c] Composed of savings in operating expenses, $40,453; and equipment, $14,379.
[d] After deduction of reimbursements of students fees, charges to employees, federal payments and payments from other agencies for services rendered by the college.

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Based upon the faculty staffing formula, 74.9 additional instructors are included in the budget. Other additions in the instructional function are 5 division chairmen, 1.8 audio-visual coordinators, 31 technical and clerical positions, and funds for the adjustment from 10- to 12-month salaries for 4 division chairmen in recognition of the yearly workload.

6.5 additional positions are required in the administration and business management areas including a vice president as recommended in the Department of Finance Management Survey No. 828. The remaining positions, all of which are clerical in nature except for a junior staff analyst, are based upon accepted workload standards.

18.5 new positions are required for the student personnel area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. This total includes an administrative assistant to the dean of students, also recommended in Management Survey No. 828, an admissions officer and 1.5 counselors. 6.7 clerical positions are allowed for the increased workload resulting from the policy of requiring full matriculation. All of the remaining positions are based upon accepted workload formulas. Funds are included in the 1960-61 Budget for the adjustment from 10- to 12-month salaries for a placement officer and a counselor, for the student loan program, in order to provide staffing on a year-round basis in recognition of the workload in these areas.

13 positions, including 4.5 medical officers, are required to man the new student health center so as to implement the health service program.

6 additional positions are provided for plant operation based upon the maintenance demands of the physical plant.

7 new positions for the library are in accordance with workload factors in the library staffing formula.

3 additional positions for the summer session program are reimbursed by student fees.

All instructional expense is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position. In addition $700 is budgeted to provide for out-of-state traveling related to recruitment of faculty. $2,000 is budgeted for special lecture service; this is an increase of $1,000 over present allowances which have not changed substantially in the past 5 years. All other operating expenses and equipment are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 101, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$16,800	$17,400	$17,400
Staff assistant	2.8	3.8	3.8	23,639	32,856	33,882
Clerk	4	5	5	16,247	22,513	23,154
Student Personnel:						
Dean of students	1	1	1	12,600	13,200	13,200
Associate dean	3	3	3	28,224	30,072	30,540
Registrar II	1	1	1	5,050	6,594	6,924
Counselor	5	6	6	31,676	39,378	40,720
Placement officer	1	1	1	8,048	8,802	8,940
Technician and clerk [c]	48	53	49	199,292	233,517	228,280
Temporary help	5.4	5.4	5.4	13,196	15,100	15,660
Health Service:						
Medical officer	2	3	3	20,091	35,573	36,725
Nurse	2	3	3	6,648	14,658	15,135
Clerk	1	2	2	2,500	7,871	8,259
Business Management:						
Business manager	1	1	1	9,579	10,559	11,085
Accounting officer	1	1	1	6,672	7,356	7,728
Personnel officer	1	1	1	6,185	6,812	7,153
Staff assistant	1	1	1	5,738	6,646	6,980
Business service officer	1	1	1	5,496	6,360	6,672
Technician and clerk	26	29.5	29.5	107,680	131,071	135,609
Temporary help	2.3	2.8	2.8	7,296	6,440	6,670
Terminal pay	–	–	–	2,200	1,000	1,000
Instruction:						
Teaching:						
Dean of the college	1	1	1	13,200	13,800	14,300
Dean of educational services and summer session	0.5	0.5	0.5	6,300	6,600	6,600
Teacher	363	471.1	471.1	2,661,434	3,421,396	3,630,113
Technician and clerk	51.5	80.5	80.5	230,741	328,048	341,812
Temporary help [a]	18.1	23.6	18.6	50,735	95,492	70,005
Audio-visual:						
Audio-visual coordinator	1	1	1	6,300	11,310	11,400
Technician and clerk	1	8	8	4,000	37,252	38,896
Library:						
Librarian	25	31	31	120,538	175,019	182,709
Technician and clerk	19	23	23	69,861	93,754	97,555
Temporary help	9.1	9.6	9.6	22,330	26,680	27,840

[a] 5 positions authorized on a fully reimbursed basis for a special project in the field of vocational rehabilitation.
[c] 4 clerical positions temporarily authorized in the admissions and records office to eliminate backlog.

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Plant Operation:						
4	Chief of institution maintenance II	1	1	1	$7,762	$8,940	$9,384
5	Tradesman	24.5	30.5	30.5	114,822	170,737	177,082
6	Custodian	73	80	80	249,509	306,938	321,224
7	Groundsman	13	16.5	13.5	49,639	69,872	60,015
8	Security and fireman	4	5	5	15,142	21,217	21,936
9	Clerk	2	2	2	10,169	8,354	8,772
10	Temporary help	10	11.1	10.9	28,149	36,777	37,700
11	Summer Session: [b]						
12	Dean of educational services and						
13	summer session	0.5	0.5	0.5	6,300	6,600	6,600
14	Teacher	–	–	–	165,923	202,524	213,232
15	Clerk	4	4	4	14,133	15,157	15,908
16	Temporary help	–	–	–	19,108	26,444	29,000
17	Extension: [b]						
18	Teacher	–	–	–	21,746	18,000	27,000
19	Clerk	0.5	0.5	0.5	1,450	2,030	2,131
20	Temporary help	–	–	–	2,536	4,500	5,469
21							
22	Totals, Positions Now Authorized	732.2	925.9	913.7	$4,426,684	$5,761,219	$6,018,399
23	Proposed New Positions:						
24	Administration:						
25	Executive:				SALARY RANGE		
26	Vice president	–	–	1	1,050–1,200	–	12,600
27	Senior stenographer-clerk	–	–	1	358–436	–	4,296
28	Student Personnel:						
29	Administrative assistant I	–	–	1	530–644	–	6,360
30	Counselor	–	–	1.5	†	–	8,340
31	Admissions officer	–	–	1	530–644	–	6,360
32	Senior clerk	–	–	9	358–436	–	38,864
33	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
34	Intermediate typist-clerk	–	–	4	295–358	–	14,520
35	Adjustment to 12-month Salary:						
36	Placement officer (1)	–	–	–	†	–	1,404
37	Counselor (1)	–	–	–	†	–	1,404
38	Student assistant	–	–	0.5	1–1.90 hr	–	1,450
39	Temporary help—student loan						
40	program	–	–	0.5	Various	–	1,800
41	Health Service:						
42	Medical officer I—10 months	–	–	4.5	905–1,000	–	40,725
43	Supervising clerk I	–	–	1	415–505	–	4,980
44	Graduate nurse—10 months	–	–	4.5	376–436	–	16,920
45	X-ray technician	–	–	1	358–436	–	4,296
46	Intermediate typist-clerk—						
47	10 months	–	–	2	295–358	–	6,020
48	Business Management:						
49	Junior staff analyst	–	–	1	436–530	–	5,232
50	Stock clerk	–	–	1	325–395	–	3,900
51	Intermediate typist-clerk	–	–	2	295–358	–	7,260
52	Student assistant	–	–	0.5	1–1.90 hr	–	1,500
53	Instruction:						
54	Teaching:						
55	Division chairman	–	–	5	†	–	27,800
56	Teacher	–	–	74.9	†	–	416,444
57	Adjustment to 12-month						
58	Salary:						
59	Division chairman (4)	–	–	–	†	–	7,200
60	Stage technician II	–	–	1	481–584	–	5,772
61	Equipment technician II	–	–	2	481–584	–	11,544
62	Equipment technician I	–	–	3	436–530	–	15,696
63	Technical assistant II	–	–	2	341–415	–	8,184
64	Intermediate stenographer-clerk	–	–	3	310–376	–	11,430
65	Technical assistant I	–	–	9.5	295–358	–	34,485
66	Intermediate typist-clerk	–	–	5	295–358	–	18,150
67	Accompanist	–	–	1	295–358	–	3,630
68	Student assistant	–	–	2	1–1.90 hr	–	5,800
69	Audio-visual:						
70	Assistant audio-visual						
71	coordinator	–	–	1.8	†	–	10,008
72	Equipment technician III	–	–	1	530–644	–	6,360
73	Equipment technician I	–	–	0.5	436–530	–	2,616
74	Supervising clerk I	–	–	1	415–505	–	4,980

[b] A program completely reimbursed from student fees. The number of teaching and student assistant positions are determined by the class enrollments and are unknown at this time.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth)	60-61 (Auth)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Administration—Continued							
5	Library:							
6	Librarian IV	INI –	–	1	SALARY RANGE $505–613	–	$6,060	
7	Librarian III	–	–	1	458–556	–	5,496	
8	Librarian II	–	–	1	415–505	–	4,980	
9	Storekeeper I	–	–	1	376–458	–	4,512	
10	Intermediate typist-clerk	–	–	2	295–358	–	7,260	
11	Student assistant	–	–	1	1–1.90 hr	–	2,900	
12	Plant Operation:							
13	Laborer	–	–	1.5	341–376	–	6,138	
14	Groundsman	–	–	3	325–376	–	11,988	
15	Watchman	–	–	1	295–358	–	3,630	
16	Intermediate typist-clerk	–	–	0.5	295–358	–	1,815	
17	Summer Session: [a]							
18	Summer session coordinator	–	–	1	†	–	8,520	
19	Intermediate typist-clerk	–	–	2	295–358	–	7,260	
20								
21	Totals, Proposed New Positions	–	–	166.7	–	–	$852,699	
22	*Estimated salary savings*	–	*—9.6*	*—23*	–	*—$57,610*	*—137,420*	
23								
24	Totals, Salaries and Wages	732.2	916.3	1,057.4	$4,426.684	$5,703,609	$6,733,678	$1,030,069 (18.1%)
25								
26	OPERATING EXPENSES							
27	Administration:							
28	General expense				$30,951	$30,341	$29,317	
29	Printing				28,912	27,269	29,460	
30	Communications				67,510	78,350	79,500	
31	Traveling—in-state				19,138	24,500	30,050	
32	Traveling—out-of-state				1,176	1,200	6,850	
33	Contributions to Teachers' Retirement Fund				15,838	23,682	27,405	
34	Tabulating machine operation				5,391	7,308	7,678	
35	Reception expense				–	1,700	1,700	
36	Accreditation expense				–	1,400	–	
37	Health service				712	1,000	25,100	
38	Instruction:							
39	Instructional expense				158,817	231,130	267,380	
40	Special lecture service				955	1,000	2,000	
41	Library expense				31,497	46,308	47,780	
42	Library books				48,988	78,743	88,511	
43	Real estate project—reimbursed				2,293	–	–	
44	Master teacher				27,309	32,000	36,000	
45	Plant Operation:							
46	Recurring maintenance of structures				$67,430	$81,000	$80,850	
47	Recurring maintenance of grounds				10,376	12,500	14,175	
48	Special Repairs and Maintenance:							
49	Entrance signs				–	1,200	–	
50	Entrance gates				–	1,200	–	
51	Utilities				70,440	99,200	111,025	
52	Motor vehicle operation				13,200	12,120	13,000	
53	Rent				49,475	11,075	6,010	
54	Trash disposal				1,284	5,500	6,000	
55	Parking operations				–	22,725	25,580	
56	Moving expense				8,989	–	–	
57	Summer session [a]				18,745	26,000	35,000	
58	Extension [a]				2,241	2,907	3,000	
59								
60	Totals, Operating Expenses				$681,667	$861,358	$973,371	$112,013 (13%)
61								
62	EQUIPMENT							
63	Administration				$24,722	$12,498	$21,643	
64	Instruction				48,220	64,238	121,920	
65	Library				475	4,958	4,626	
66	Plant operation				3,388	7,736	8,618	
67								
68	Totals, Equipment				$76,805	$89,430	$156,807	$67,377 (75.3%)
69								
70	*Additional*				*70,193*	*86,195*	*135,603*	
71	*Replacement*				*6,612*	*3,235*	*21,204*	

[a] A program completely reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	REIMBURSEMENTS							
3	*Student Fees:*							
4	*Regular session*				*—$470,970*	*—$765,000*	*—$841,560*	
5	*Summer session*				*—241,910*	*—276,646*	*—315,520*	
6	*Extension*				*—33,380*	*—27,272*	*—37,600*	
7	*Parking*				–	*—150,000*	*—157,470*	
8	*Services to other agencies*				*—10,822*	*—31,776*	–	
9								
10	*Totals, Reimbursements*				*—$757,082*	*—$1,250,694*	*—$1,352,150*	*—$101,456*
11								*(—8.1%)*
12	Contributions to State Employees' Retirement Fund				259,026	296,550	350,950	54,400
13								
14	TOTAL EXPENDITURES				$4,687,100	$5,700,253	$6,862,656	$1,162,403
15								(20.4%)
16								
17								
18	**RECONCILIATION WITH APPROPRIATIONS**							
19								
20	General Fund							
21	APPROPRIATIONS							
22	Budget Act appropriation (Support)				$4,564,446	$5,280,282	$6,511,706	
23	Transfers from another college (Support)				78,625	–	–	
24	Transfers to another college (Support)				—18,923	–	–	
25	Allocation from Salary Increase Fund (Support)				–	159,336	–	
26	Contributions to State Employees' Retirement Fund				259,026	296,550	350,950	
27								
28	Total Available				$4,883,174	$5,736,168	$6,862,656	
29	Unexpended balance, estimated savings (Support)				—196,074 [b]	—35,915 [c]	–	
30								
31	TOTAL EXPENDITURES				$4,687,100	$5,700,253	$6,862,656	
32								
33								
34	**REVENUES**							
35								
36	Miscellaneous *(General Fund)*				$1,191	$500	$500	
37								

ORANGE COUNTY STATE COLLEGE

Located in Fullerton

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$28,412	$259,579	$943,338	$683,759
				(263.4%)
Enrollment (Full-time Equivalent Students)	–	180	700	520
				(288.9%)
Cost per Student:				
Gross [a]	–	$1,545	$1,446	—$99
				(—6.4%)
Net [d]	–	$1,442	$1,348	—$94
				(—6.5%)
Personnel man-years	8	36.6	129.3	92.7

GENERAL ANALYSIS

Objectives

Orange County State College is an upper division institution offering programs in elementary teacher education, secondary teacher education and business administration. This college is being planned to serve a primary enrollment area consisting of portions of Orange, Riverside and Los Angeles Counties.

Program and Performance

Established by Chapter 1681, Statutes of 1957, Orange County State College offered classes for the first time in the fall of 1959. The opening programs of the college were confined to elementary education. In the 1960-61 academic year, the offerings will be expanded to include secondary education and business administration.

Enrollment growth and the addition of the 2 new programs results in an anticipated enrollment of 700 FTE students in 1960-61. This is an increase of 520 or almost 300 percent over 1959-60.

101.3 new positions are included in the 1960-61 Budget in order to provide adequate staff for an estimated enrollment of 700 FTE and maintenance service for state-owned temporary facilities which will be available on the permanent college site in the fall of 1960.

Based upon the faculty staffing formula, 44.2 new instructors are required to meet the expanded enrollment. In addition, 1.8

[a] After deductions of expenditures for summer session and extension.

[b] Composed of savings in salaries and wages, $89,690; operating expenses, $83,364; equipment, $6,620; and excess reimbursements, $16,400.

[c] Composed of savings in operating expenses.

[d] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

Department of Education

ORANGE COUNTY STATE COLLEGE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60

GENERAL ANALYSIS—Continued

Program and Performance—Continued

supervisory and 12 technical and clerical positions are provided based upon other workload criteria for support of the instructional function. A full-time dean of educational services and summer session is provided; however, 0.3 of this position is chargeable to the summer session program and is reimbursed from summer session student fees. In the college library, 7 of the 10 new positions are required to process the 12,000 volumes to be acquired. The remaining 3 positions are necessary for staffing of public service points and supervision.

9.5 positions are provided in the business management function to handle the increased workload in the following areas: accounting, purchasing, personnel, receiving and auxiliary services.

9 positions are added in the budget for the Student Personnel Section including an associate dean (activities) and a registrar.

13 new positions are required in plant operation to provide adequate building and grounds maintenance and overall security.

1.5 positions are added in health services based upon the presently accepted staffing formula.

Instructional expense is allowed on the basis of $29 per student (FTE); in addition $60,000 is included for the acquisition of library books. The allowance for out-of-state travel is budgeted on the basis of $10 per faculty and professional position. In addition, $700 is budgeted to provide for out-of-state travel related to recruitment of faculty. $2,000 is budgeted for special lecture service. This is an increase of $1,000 over present allowances which have been provided other colleges in the past. All other operating expenses and equipment are budgeted on the basis of enrollment, price levels and the maintenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 103, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$5,600	$17,400	$17,400
Staff assistant	1	2	2	4,000	19,690	21,312
Clerk	1	1	1	1,084	4,350	4,569
Student Personnel:						
Dean of students	1	1	1	905	11,450	12,050
Associate dean	–	1	1	–	8,610	8,940
Technician and clerk	1	3	3	89	12,672	13,296
Business Management:						
Business manager	1	1	1	782	9,893	10,387
Technician and clerk [c]	–	4	2	–	13,176	9,222
Instruction:						
Teaching:						
Dean of instruction	1	1	1	4,000	12,800	13,200
Teacher [c]	–	12	10	–	80,560	78,665
Technician and clerk	1	3	3	1,201	10,470	12,943
Temporary help	–	2	2	–	5,600	5,800
Library:						
Librarian [c]	–	3	2	–	13,085	13,925
Technician and clerk	–	1	1	–	4,296	4,512
Temporary help [c]	–	1	–	–	2,800	–
Totals, Positions Now Authorized	8	37	31	$17,661	$226,852	$226,221
Proposed New Positions:						
Administration:				SALARY RANGE		
Executive:						
Publications manager	–	–	0.5	†	–	$3,220
Secretary-stenographer	–	–	1	$415–505	–	4,980
Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
Student Personnel:						
Associate dean—activities	–	–	1	710–862	–	8,520
Registrar I	–	–	1	481–584	–	5,772
Counselor and test officer	–	–	1	†	–	6,440
Senior clerk	–	–	1	358–436	–	4,296
Key punch operator	–	–	1	310–376	–	3,810
Intermediate stenographer-clerk	–	–	3	310–376	–	11,660
Student assistant	–	–	1	1–1.90 hr	–	2,900
Health Services:						
Medical officer II (effective September 1, 1960)	–	–	0.5	950–1,100	–	4,750
Graduate nurse (effective September 1, 1960)	–	–	1	376–436	–	4,512
Business Management:						
Accounting officer II	–	–	1	530–644	–	6,360
Assistant personnel analyst	–	–	1	530–644	–	6,360
Property clerk II	–	–	1	436–530	–	5,232
Senior stenographer-clerk	–	–	1	358–436	–	4,296
Telephone operator	–	–	1	295–358	–	3,630
Intermediate accountant-clerk	–	–	1	295–358	–	3,630
Intermediate typist-clerk	–	–	1	295–358	–	3,630

[c] 6 positions added in current year based on workload of 180 FTE.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

ORANGE COUNTY STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Instruction:							
5	Teaching:							
6	Dean of educational services				SALARY RANGE			
7	and summer session	–	–	0.7	$950–1,100	–	$9,240	
8	Teacher	–	–	44.2	†	–	284,648	
9	Coordinator of elementary							
10	school training	–	–	0.3	†	–	1,932	
11	Coordinator of secondary school							
12	training	–	–	0.3	†	–	1,932	
13	Stock clerk	–	–	1	325–395	–	3,900	
14	Intermediate stenographer-clerk	–	–	4	310–376	–	15,240	
15	Intermediate typist-clerk	–	–	2	295–358	–	7,260	
16	Student assistant	–	–	4	1–1.90 hr	–	11,200	
17	Audio-visual:							
18	Audio-visual coordinator	–	–	0.5	†	–	3,220	
19	Equipment technician II	–	–	1	481–584	–	5,772	
20	Library:							
21	Librarian III	–	–	2	458–556	–	10,992	
22	Librarian II	–	–	2	415–505	–	9,960	
23	Senior stenographer-clerk	–	–	1	358–436	–	4,296	
24	Intermediate typist-clerk	–	–	2	295–358	–	7,260	
25	Student assistant	–	–	3	1–1.90 hr	–	8,700	
26	Plant Operation:							
27	Supervisor of building trades	–	–	1	530–613	–	6,360	
28	Skilled laborer	–	–	2	395–436	–	9,480	
29	Custodian (effective September 1,							
30	1960)	–	–	3	295–358	–	9,450	
31	Watchman (effective September 1,							
32	1960)	–	–	3	295–358	–	9,450	
33	Groundsman (effective September							
34	1, 1960)	–	–	2	325–376	–	7,800	
35	Student assistant	–	–	2	1–1.90 hr	–	5,800	
36	Summer Session: [a]							
37	Dean of educational services and							
38	summer session	–	–	0.3	950–1,100	–	3,960	
39	Teacher	–	–	–	†	–	17,840	
40	Extension: [a]							
41	Teacher	–	–	–	†	–	1,600	
42								
43	Totals, Proposed New Positions	–	–	101.3	–	–	$555,100	
44	*Estimated salary savings*	–	*—0.4*	*—3*	–	*—$1,928*	*—15,626*	
45								
46	Totals, Salaries and Wages	8	36.6	129.3	$17,661	$224,924	$765,695	$540,771 (240.4%)
47								
48	OPERATING EXPENSES							
49	Administration:							
50	General expense				$869	$6,120	$8,040	
51	Printing				–	1,250	7,250	
52	Communications				718	4,300	11,955	
53	Traveling—in-state				1,149	3,800	7,700	
54	Traveling—out-of-state				–	1,200	2,000	
55	Contributions to Teachers' Retirement Fund				356	380	2,411	
56	Tabulating machine operation				–	–	3,854	
57	Reception expense				–	–	800	
58	Health service				–	300	1,925	
59	Instruction:							
60	Instructional expense				–	4,060	20,300	
61	Special lecture service				–	–	2,000	
62	Library expense				–	–	19,900	
63	Library books				–	3,000	63,000	
64	Master teachers				–	–	4,800	
65	Plant Operation:							
66	Recurring maintenance of structures				–	–	7,800	
67	Recurring maintenance of grounds				–	–	4,200	
68	Utilities				–	–	14,400	
69	Motor vehicle operation				–	–	1,250	
70	Rent—building space				1,000	10,250	640	
71	Moving expense				–	–	1,000	
72	Summer session [a]				–	–	1,000	
73	Extension [a]				–	–	100	
74								
75	Totals, Operating Expenses				$4,092	$34,660	$186,325	$151,665 (437.6%)
76								
77								

78 [a] A program completely reimbursed from student fees. The number of teaching and student assistant positions are determined by
79 class enrollments and are unknown at this time.
80 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
81 Positions—State Colleges."
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ORANGE COUNTY STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1	EQUIPMENT							
2	Administration				$6,622	$5,000	$8,912	
3	Instruction				–	–	26,304	
4	Library				–	–	3,440	
5								
6	Totals, Equipment *(Additional)*				$6,622	$5,000	$38,656	$33,656 (673.1%)
7								
8	REIMBURSEMENTS							
9	*Student Fees:*							
10	*Regular session*				–	*—$18,500*	*—$64,780*	
11	*Summer session*				–	–	*—22,800*	
12	*Extension*				–	–	*—1,700*	
13	*Parking*				–	–	*—4,000*	
14								
15	*Totals, Reimbursements*				–	*—$18,500*	*—$93,280*	*—$74,780 (—404.2%)*
16								
17	Contributions to State Employees' Retirement Fund				$37	13,495	45,942	32,447 (240.4%)
18								
19								
20	TOTAL EXPENDITURES				$28,412	$259,579	$943,338	$683,759 (263.4%)
21								
22								
23								
24	RECONCILIATION WITH APPROPRIATIONS							
25								
26	General Fund							
27	APPROPRIATIONS							
28	Budget Act appropriation (Support)				$100,000	$221,988	$897,396	
29	Transfer from other state colleges (Support)				–	14,850	–	
30	Allocation from Salary Increase Fund (Support)				–	9,246	–	
31	Contributions to State Employees' Retirement Fund				37	13,495	45,942	
32								
33	Total Available				$100,037	$259,579	$943,338	
34	Unexpended balance, estimated savings (Support)				—71,625[a]	–	–	
35								
36	TOTAL EXPENDITURES				$28,412	$259,579	$943,338	
37								

SACRAMENTO STATE COLLEGE

Located at Sacramento

43	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
44					
45	SUMMARY				
46					
47					
48					
49					
50	TOTAL EXPENDITURES				
51	Support *(General Fund)*	$3,066,785	$3,483,504	$3,887,539	$404,035 (11.6%)
52					
53	Enrollment (Full-time Equivalent Students)	3,671	3,950	4,220	270 (6.8%)
54					
55	Cost Per Student:				
56	Gross [b]	$918	$1,006	$1,041	$35 (3.5%)
57					
58	Net [c]	$835	$882	$921	$39 (4.4%)
59					
60	Personnel man-years	473.2	535.1	581.8	46.7
61					
62					

GENERAL ANALYSIS

Objectives

Sacramento State College is a 5-year, fully-accredited college with programs in teacher education, liberal arts, occupational and preprofessional curricula designed to meet the needs of the 13 counties in the South Sacramento valley and central mountain regions of California. It offers a considerable variety of teacher education curriculums, liberal arts programs and professional occupational curriculums. Its undergraduate program is expanding, and it is currently also offering master of arts degrees in a variety of liberal arts and professional education fields, as well as the master of science degree in business and public administration.

Program and Performance

The college was established in 1947, and has as one of its primary responsibilities the providing of teacher training. The success of the college in carrying out this responsibility can best be measured by the number of teaching credential recipients the college has produced. Another major college responsibility is to provide training in liberal arts and technical subjects that meet a variety of occupational and preprofessional needs. A measure of the performance of the college in fulfilling this responsibility is the number of degrees conferred by the college each year. A tabular representation of the performance of the college is shown below:

	1956-57	1957-58	1958-59
Credentials recommended	249	250	455
Degrees granted	723	730	829

[a] Composed of savings in salaries and wages, $48,820; operating expenses, $14,992; and equipment, $7,813.
[b] After deduction of expenditures for summer session and extension.
[c] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Of major importance among the occupational fields at Sacramento State College are the programs in business administration, public administration, biological sciences and the social sciences.

The 1959-60 Governor's Budget estimated an enrollment of 4,200 students (FTE) in 1959-60. Recent re-estimates indicate that the 1959-60 enrollment will approximate 3,900, a decrease of 300 FTE. 5 teacher positions approved by the Legislature have been deleted in the current fiscal year, salary savings have been increased by $58,300 in anticipation of further reductions in staff, and reductions in instructional expense and library expense amount to $4,246.

The 45.6 proposed new positions are based upon an estimated enrollment of 4,220 students (FTE) for the 1960-61 fiscal year. Included in this total are 14.9 new teachers, based upon the faculty staffing formula. A dean of instruction is established in accordance with the Department of Finance's Management Survey No. 828. Also included in the instruction function are 1.5 additional division chairmen and 8.3 clerical and technical positions based upon accepted workload criteria. Funds are provided for an adjustment from 10-month to 12-month salaries for 2 division chairmen in recognition of the increased workload which requires staffing throughout the year.

Included in the 4.9 additional positions for administration and business management, is an administrative assistant to the college president as recommended in Management Survey No. 828.

8 new positions are included in the budget for the student personnel function, including a half-time housing coordinator to handle problems related to off-campus housing and a half-time clerical position to assist in processing student loans authorized under the National Defense Education Act. 2.6 of these positions are provided to handle increased workload resulting from the college's policy of requiring full matriculation of all students. Funds are provided for the adjustment from a 10-month to a 12-month salary for the placement officer in view of the annual workload in this area.

Increases in staff in other areas are based upon accepted workload standards, including 2.5 positions for the library, 4 positions for plant operation and 0.5 position for the health service program.

Instructional operating expense is allowed on the basis of $29 per student (FTE). $2,000 is budgeted for special lecture service; this is an increase of $1,000 over present allowances which have not changed substantially in the past 5 years. The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position. In addition, $700 is budgeted to provide for out-of-state traveling related to recruitment of faculty. All other operating expenses and equipment are based upon enrollment increases, price levels and maintenance of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 104, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$16,800	$17,400	$17,400
Staff assistant	2.5	2.5	2.5	22,617	24,185	24,734
Clerk	3.5	3.5	3.5	16,067	17,434	17,740
Temporary help	0.4	0.5	0.5	1,082	1,280	1,450
Student Personnel:						
Dean of students	1	1	1	12,600	13,200	13,200
Associate dean	3	3	3	27,816	29,628	30,072
Registrar	1	1	1	6,646	7,327	7,697
Counselor	2.9	4	4	19,590	26,924	29,156
Placement officer	1	1	1	7,666	8,388	8,870
Technician and clerk	26.7	28.5	28.5	109,626	127,264	131,792
Temporary help	2	2.1	2.1	5,531	6,000	6,090
Health service:						
Medical officer	2.2	4	4	25,628	46,635	47,175
Nurse	2.7	4	4	12,608	18,996	19,464
Technician and clerk	3	3.5	3.5	11,910	15,982	16,638
Temporary help	0.2	0.5	0.5	699	1,400	1,450
Business Management:						
Business manager	1	1	1	11,400	12,000	12,000
Accounting officer	1	1	1	7,356	7,728	7,728
Personnel officer	1	1	1	7,240	7,728	7,728
Business service officer	1	1	1	5,916	6,516	6,840
Technician and clerk [a]	20.9	23.8	22.5	86,290	101,109	100,678
Temporary help [b]	0.5	1.2	1.2	2,222	5,860	6,440
Instruction:						
Teaching:						
Dean of college	1	1	1	13,200	13,800	13,800
Dean of instruction	1	1	1	12,600	13,200	13,200
Dean of educational services and summer session	0.5	0.5	0.5	5,950	6,600	6,600
Teacher	227.7	250.1	250.4	1,595,941	1,850,729	1,940,047
Technician and clerk	34.5	40.5	40.5	146,553	181,481	177,327
Temporary help	12	12.8	12.8	34,362	35,840	37,120

[a] 1 clerical position authorized in current year for 6 months to liquidate backlog in accounting section.

[b] 0.5 position in business management and 1 position in plant operation authorized in the current year and 0.5 position in business management and 0.8 in plant operation authorized in the budget year to provide services for the residence halls to be reimbursed from the Dormitory Revenue Fund.

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Instruction—Continued				$88,927	$122,817	$125,850
4	Library:						
5	Librarian	15	20	20			
6	Clerk	10.4	14	14	38,853	53,539	55,729
7	Temporary help	6.4	9	9	17,796	25,200	26,100
8	Audio-visual:						
9	Audio-visual coordinator	1	1	1	7,200	7,546	7,984
10	Technician and clerk	3	5	5	12,100	24,135	33,006
11	Plant Operation:						
12	Chief of institution maintenance	0.9	1	1	6,581	8,112	8,520
13	Tradesman	12.6	15	15	71,497	90,534	92,258
14	Custodian	28.5	42	42	108,622	156,394	171,576
15	Groundsman	20	21	21	86,856	96,326	97,314
16	Fireman	4	5	5	21,267	28,452	28,722
17	Security and traffic	3.9	6	6	15,086	24,886	26,496
18	Clerk	2	3	3	7,913	11,975	12,657
19	Temporary help [b]	6.7	9.1	8.9	19,304	27,860	27,244
20	Summer Session: [c]						
21	Dean of educational services and						
22	summer session	0.5	0.5	0.5	5,950	6,600	6,600
23	Teacher	–	–	–	75,942	94,750	99,750
24	Clerk	2.4	2.5	2.5	9,802	10,814	11,128
25	Temporary help	–	–	–	7,187	9,000	9,000
26	Extension: [c]						
27	Teacher	–	–	–	28,328	32,500	32,500
28	Clerk	0.7	1	1	2,638	3,810	3,996
29	Temporary help	–	–	–	106	1,000	1,000
30							
31	Totals, Positions Now Authorized	473.2	550.1	548.9	$2,857,871	$3,440,884	$3,579,866
32	Proposed New Positions:						
33	Administration:						
34	Executive:				SALARY RANGE		
35	Administrative assistant II	–	–	1	644–782	–	7,728
36	Publications manager	–	–	0.2	†	–	1,112
37	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
38	Student assistant	–	–	0.2	1–1.90 hr	–	580
39	Student Personnel:						
40	Housing coordinator	–	–	0.5	556–676	–	3,336
41	Evaluation technician II	–	–	1	436–530	–	5,232
42	Evaluation technician I	–	–	1	395–481	–	4,740
43	Senior clerk	–	–	2	358–436	–	8,592
44	Keypunch operator	–	–	1	310–376	–	3,810
45	Intermediate stenographer-clerk	–	–	0.5	310–376	–	1,905
46	Intermediate typist-clerk	–	–	1	295–358	–	3,630
47	Temporary help—student loan						
48	program	–	–	0.5	Various	–	1,800
49	Student assistant	–	–	0.5	1–1.90 hr	–	1,450
50	Adjustment to 12-month						
51	Salary:						
52	Placement officer (1)	–	–	–	†	–	1,474
53	Health Service:						
54	Intermediate typist-clerk (effec-						
55	tive September 1, 1960)	–	–	0.5	295–358	–	1,505
56	Business Management:						
57	Senior clerk	–	–	1	358–436	–	4,296
58	Telephone operator	–	–	0.5	295–358	–	1,770
59	Assistant cashier-clerk	–	–	1	295–358	–	3,540
60	Instruction:						
61	Teaching:						
62	Dean of instruction	–	–	1	950–1,100	–	9,500
63	Division chairman	–	–	1.5	†	–	8,340
64	Teacher	–	–	14.9	†	–	78,970
65	Adjustment to 12-month						
66	Salary:						
67	Division chairman (2)	–	–	–	†	–	3,600
68	Technical assistant II	–	–	3	341–415	–	12,276
69	Equipment technician I	–	–	1	341–415	–	5,232
70	Intermediate stenographer-clerk	–	–	2	310–376	–	7,620
71	Student assistant	–	–	0.8	1–1.90 hr	–	2,320
72							

73 [b] 0.5 position in business management and 1 position in plant operation authorized in the current year and 0.5 position in business
74 management and 0.8 in plant operation authorized in the budget year to provide services for the residence halls to be reimbursed
75 from the Dormitory Revenue Fund.
76 [c] A program completely reimbursed from student fees. The number of teaching and student assistant positions is determined by class
77 enrollments and is unknown at this time.
78 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
79 Positions—State Colleges."
80
81
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Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Instruction—Continued							
5	Audio-visual:				SALARY RANGE			
6	Photographer I	–	–	0.5	$395–481	–	$2,370	
7	Equipment technician II	–	–	1	341–415	–	5,772	
8	Library:							
9	Librarian IV	–	–	1	505–613	–	6,060	
10	Librarian II	–	–	1	415–505	–	4,980	
11	Student assistant	–	–	0.5	1–1.90 hr	–	1,450	
12	Plant Operation:							
13	Security officer	–	–	1	395–481	–	4,740	
14	Skilled laborer	–	–	1	395–436	–	4,740	
15	Watchman	–	–	1	295–358	–	3,630	
16	Intermediate clerk	–	–	1	295–358	–	3,630	
17								
18	Totals, Proposed New Positions	–	–	45.6	–	–	$225,540	
19	*Estimated salary savings*	–	*—15*	*—12.7*	–	*—$92,000*	*—76,108*	
20								
21	Totals, Salaries and Wages	473.2	535.1	581.8	$2,857,871	$3,348,884	$3,729,298	$380,414 (11.4%)
22								
23	OPERATING EXPENSES							
24	Administration:							
25	General expense				$12,200	$18,700	$19,500	
26	Printing				12,624	16,000	18,800	
27	Communications				25,853	30,500	31,500	
28	Traveling—in-state				9,407	12,846	13,800	
29	Traveling—out-of-state				1,048	1,200	3,790	
30	Reception expense				–	1,000	1,000	
31	Contributions to Teachers' Retirement Fund				4,329	5,000	3,000	
32	Accreditation expenses				–	800	950	
33	Tabulating machine operation				3,431	4,580	6,210	
34	Health service				5,526	11,305	11,690	
35	Instruction:							
36	Instructional expense				89,065	114,560	122,380	
37	Special lecture service				700	1,000	2,000	
38	Library expense				27,755	28,330	30,120	
39	Library books				42,467	48,575	51,380	
40	Master teachers				13,085	15,920	19,500	
41	Real estate studies—reimbursed				176	–	–	
42	Plant Operation:							
43	Recurring maintenance of structures				35,321	48,000	50,100	
44	Recurring maintenance of grounds				8,711	10,000	10,500	
45	Parking operations				–	3,000	3,500	
46	Special repairs and maintenance:							
47	Alterations to audio-visual laboratory				–	–	3,500	
48	Resurface parking areas				–	11,000	5,000	
49	Install sawdust collector				–	1,000	–	
50	Repair and resurface tennis courts				1,910	–	–	
51	General repairs—life science building				–	3,000	–	
52	Alterations to psychology laboratory				–	1,500	–	
53	Utilities				58,018	71,775	73,010	
54	Motor vehicle operation				4,493	5,735	6,200	
55	Rent—building space				618	3,500	2,500	
56	Moving expense				942	500	1,500	
57	Summer session [a]				9,681	16,400	18,350	
58	Extension [a]				6,363	9,280	12,000	
59								
60	Totals, Operating Expenses				$373,723	$495,006	$521,780	$26,774 (5.4%)
61								
62	EQUIPMENT							
63	Administration				$15,842	$7,396	$10,184	
64	Instruction				46,501	67,324	61,621	
65	Library				1,945	1,103	4,678	
66	Plant operation				2,890	8,035	7,130	
67	Summer session [a]				484	–	–	
68	Extension [a]				–	3,010	–	
69								
70	Totals, Equipment				$67,662	$86,868	$83,613	—$3,255 (—3.7%)
71								
72	*Additional*				*56,544*	*75,112*	*72,203*	
73	*Replacement*				*11,118*	*11,756*	*11,410*	
74								

[a] A program completely reimbursed from student fees.

75 76 77 78 79 80 81 82 83 84 85 86

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	REIMBURSEMENTS							
3	*Student Fees:*							
4	*Regular session*				*—$272,531*	*—$388,850*	*—$399,900*	
5	*Summer session*				*—127,740*	*—137,611*	*—144,842*	
6	*Extension*				*—47,329*	*—49,600*	*—49,600*	
7	*Parking*				–	*—92,000*	*—98,540*	
8	*Services to other agencies*				*—2,446*	*—1,500*	*—1,500*	
9	*Services to residence halls*				–	*—6,600*	*—5,994*	
11	*Totals, Reimbursements*				*—$450,046*	*—$676,161*	*—$700,376*	*—$24,215 (—3.6%)*
13	Contributions to State Employees' Retirement Fund				217,575	228,907	253,224	24,317
15	TOTAL EXPENDITURES				$3,066,785	$3,483,504	$3,887,539	$404,035 (11.6%)

RECONCILIATION WITH APPROPRIATIONS

	General Fund			
23	APPROPRIATIONS			
24	Budget Act appropriation (Support)	$2,981,883	$3,223,019	$3,634,315
25	Allocation from Salary Increase Fund (Support)	–	49,878	–
26	Contributions to State Employees' Retirement Fund	217,575	228,907	253,224
28	Total Available	$3,199,458	$3,501,804	$3,887,539
29	Unexpended balance, estimated savings (Support)	—132,673 [a]	—18,300 [b]	–
31	TOTAL EXPENDITURES	$3,066,785	$3,483,504	$3,887,539

REVENUES

37	Miscellaneous *(General Fund)*	$128	$130	$130

SAN DIEGO STATE COLLEGE

Located at San Diego

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,543,228	$6,023,726	$6,742,470	$718,744 (11.9%)
San Diego Campus	*5,543,228*	*5,971,567*	*6,655,739*	*684,172 (11.4%)*
Off-campus Center—Imperial Valley	–	*52,159*	*86,731*	*34,572 (66.3%)*
Enrollment (Full-time Equivalent Students):				
San Diego Campus	6,651	7,240	7,620	380 (5.2%)
Off-campus Center—Imperial Valley	–	50	100	50 (100%)
Cost Per Student:				
Gross [c]	$902	$942	$987	$45 (4.8%)
Net [d]	$833	$826	$873	$47 (5.7%)
San Diego Campus (net) [d]	$833	$825	$874	$49 (5.9%)
Off-campus Center—Imperial Valley (net) [d]	–	$1,043	$867	—$176 (—16.9%)
Personnel man-years	808.5	889.9	969.9	80

GENERAL ANALYSIS

Objectives

San Diego State College is a 5-year fully accredited college with programs in teacher education, occupational, and professional curricula designed to meet the needs of the southern counties of the State.

[a] Composed of savings in salaries and wages of $73,392; operating expenses, $41,950; equipment, $21,922; and decreased reimbursements of $4,591.
[b] Composed of savings in operating expenses of $14,810; and equipment, $3,490.
[c] After deduction of expenditures for summer session and extension.
[d] After deduction of reimbursements of student fees, charges to employees, federal payments and payments from other agencies for services rendered by the college.

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance

San Diego State College, first established in 1897, has a long history of providing teachers for the public schools of the State of California. More recently it has met the needs of the southern counties for people trained in various occupational programs. The performance of the college in fulfilling these responsibilities is illustrated by the number of successful teacher training candidates produced by the college and the number of degrees conferred. This is shown below.

	1956-57	1957-58	1958-59
Credentials recommended	664	471	564
Degrees granted	1,074	1,166	1,261

Other than teacher training, the important offerings at San Diego include accounting, business administration, engineering, liberal arts, physics, psychology and social science.

The 92.7 proposed new positions included in the budget for 1960-61 are based upon an enrollment of 7,620 students (FTE) and the opening of the new men's physical education building.

Based upon the faculty staffing formula, the 1960-61 Budget includes 31.2 new instructors for the main campus and 3.0 new instructors for the off-campus center in Imperial County.

Other additions in the instructional area include a division chairman, an administrative assistant to the dean of the college as recommended in the Department of Finance's Management Survey No. 828, and 16.5 technical and clerical positions based upon accepted workload formulas. Funds are also provided in the budget for the adjustment from 10- to 12-month salaries for 3 division chairmen in recognition of the year-round workload.

6.5 positions are added in the administration and business management areas including an administrative assistant to the president which is also recommended in Management Survey No. 828.

3 new positions are included for the student personnel function including a half-time housing coordinator and a clerical position to assist in processing student loans authorized by the National Defense Education Act. Funds are also provided in the budget for the adjustment from 10- to 12-month salaries for the college placement officer and 2 counselors in order to provide staffing commensurate with the yearly workload in these areas. The increased workload for the counselors is also attributable to the student loan program.

1.6 positions are included for the health services program. 7.5 positions are included for the library based on the workload and resultant need for additional staff.

20.6 new positions are added for plant operation based upon the increasing maintenance demands of the physical plant. These include 10.6 custodians based upon the allowance of one custodian per 15,000 square feet of building space. 2 campus security officers and 1 watchman are included in the total of new positions in order to provide supervision of parking facilities and 24-hour security coverage of the entire campus, including the new student dormitories.

Instructional expense is allowed on the basis of $29 per student (FTE). $2,000 is budgeted for special lecture service; this is an increase of $1,000 over present allowances which have not changed substantially in the past 5 years.

The allowance for out-of-state travel is budgeted on the basis of $10 per faculty and professional position. In addition, $700 is budgeted to provide for out-of-state travel related to recruitment of faculty. All other operating expenses and equipment are based upon enrollment, price levels and the maintenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 107, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$16,800	$17,400	$17,400
Vice president	1	1	1	13,800	15,000	15,000
Staff assistant	2.5	2.8	2.8	23,437	26,952	28,387
Clerk	5.9	6	6	25,769	28,168	29,279
Temporary help	0.2	0.7	0.7	603	2,030	2,030
Student Personnel:						
Dean of students	1	1	1	12,600	13,200	13,200
Associate dean	3	3	3	25,570	28,170	29,576
Staff assistant	1	1	1	6,360	7,008	7,356
Registrar	1	2	2	5,692	13,368	14,038
Counselor	7	7	7	46,701	50,403	54,332
Placement officer	1	1	1	8,520	9,240	9,774
Technician and clerk	47	48	48	200,842	218,699	227,117
Temporary help	6	6.3	6.7	16,817	20,270	22,270
Health Service:						
Medical officer	6.5	6.9	6.9	68,750	73,574	76,150
Nurse	5.8	6.9	6.9	28,247	31,196	31,894
Technician and clerk	6.5	7.9	7.9	30,081	36,289	37,318
Temporary help	–	1.3	1.3	–	3,770	3,770
Business Management:						
Business manager	1	1	1	11,400	12,000	12,000
Accounting officer	1	1	1	8,112	8,520	8,520
Personnel officer	1	1	1	7,356	7,728	7,728
Service officer	2	2	2	13,024	14,038	14,348
Technician and clerk	27.6	28.8	28.5	113,097	126,239	129,106
Temporary help [a]	1.4	2.1	2.5	6,702	8,285	9,835
Instruction:						
Teaching:						
Dean of college	1	1	1	13,200	13,800	13,800
Dean of instruction	1	2	2	12,000	24,500	25,200
Dean of educational services and summer session	0.5	0.5	0.5	5,950	6,550	6,600
Teacher [b]	394.8	423.8	420.3	2,984,199	3,357,800	3,473,283
Technician and clerk	58.4	65.5	65.5	249,939	301,101	311,855
Temporary help	21.4	22.5	22.5	59,949	65,250	65,250

[a] 0.2 position in the current year and 0.6 in the budget year have been authorized because of the new dormitory program and are reimbursed from the Dormitory Revenue Fund.

[b] 3.5 positions authorized in current year for reimbursed projects.

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Administration—Continued						
4	Laboratory School:						
5	Teacher	10.9	11.2	11.2	$76,731	885,296	$88,264
6	Technician and clerk	1.7	2	2	7,593	9,042	9,228
7	Audio-visual:						
8	Coordinator	1	1	1	7,334	8,191	8,363
9	Technician and clerk	7.8	8	8	36,142	38,393	40,048
10	Temporary help	1.7	1.7	1.7	4,886	4,930	4,930
11	Library:						
12	Librarian	23	27	27	130,255	159,546	163,688
13	Technician and clerk	17.8	18	18	68,937	75,459	78,486
14	Temporary help	11.3	13.3	13.3	31,640	38,570	38,570
15	Plant Operation:						
16	Chief of institution maintenance	1	1	1	9,384	9,852	9,852
17	Tradesman	20.9	22	22	113,463	128,987	130,164
18	Custodian	54.9	76.3	76.3	209,899	275,439	311,926
19	Groundsman	18.9	20	20	79,431	89,999	91,266
20	Security	12.9	17	17	63,120	88,720	93,384
21	Clerk	2	2	2	8,596	9,620	9,867
22	Temporary help [c]	10.8	14.8	15.7	32,010	47,787	54,517
23	Summer Session: [d]						
24	Dean of educational services and summer session	0.5	0.5	0.5	5,950	6,500	6,600
25	Teacher	–	–	–	134,568	146,000	155,000
26	Clerk	2.9	3	3	11,501	12,009	12,603
27	Temporary help		–	–	17,346	21,056	22,000
28	Extension: [d]						
29	Teacher	–	–	–	29,264	31,000	36,000
30	Clerk	1	1	1	4,564	4,368	4,588
31	Temporary help	–	–	–	491	500	500
32	Off-campus Center—Imperial Valley:						
33	Teacher		3	3	–	21,778	24,830
34	Librarian	–	0.5	0.5	–	2,490	2,616
35	Clerk	–	1	1	–	4,512	4,740
36	Temporary help	–	0.3	0.6	–	840	1,740
37							
38	Totals, Positions Now Authorized	808.5	899.6	897.8	$5,098,622	$5,861,432	$6,100,186
39	Proposed New Positions:						
40	Administration:						
41	Executive:				SALARY RANGE		
42	Administrative assistant II	–	–	1	644–782	–	7,728
43	Student Personnel:						
44	Adjustment to 12-month Salary:						
45	Placement officer (1)	–	–	–	†	–	1,404
46	Counselor—student loan program (2)	–	–	–	†	–	2,424
47	Housing coordinator	–	–	0.5	556–676	–	3,336
48	Intermediate stenographer-clerk	–	–	1.5	310–376	–	5,715
49	Temporary help—student loan program	–	–	1	Various	–	3,600
50	Health Services:						
51	Medical officer I	–	–	0.3	905–1,000	–	3,258
52	Supervising clerk II	–	–	1	481–584	–	5,772
53	Graduate nurse	–	–	0.3	376–436	–	1,354
54	Business Management:						
55	Senior clerk	–	–	1	358–436	–	4,296
56	Stock clerk	–	–	1	325–395	–	3,900
57	Intermediate typist-clerk		–	1	295–358	–	3,630
58	Assistant cashier-clerk	–	–	1	295–358	–	3,630
59	Telephone operator	–	–	0.5	295–358	–	1,830
60	Duplicating machine operator I	–	–	1	281–341	–	3,456

[c] 0.5 position in the current year and 1 position in the budget year have been authorized because of the new dormitory program and are reimbursed from the Dormitory Revenue Fund.

[d] A program completely reimbursed from student fees. The number of teaching and student assistant positions is determined by class enrollments and is unknown at this time.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Instruction:							
5	Teaching:				SALARY RANGE			
6	Division chairman	–	–	1	†	–	$5,560	
7	Adjustment to 12-month							
8	Salary:							
9	Division chairman (3)	–	–	(–)	†	–	5,400	
10	Curriculum supervisor	–	–	0.3	†	–	1,668	
11	Teacher	–	–	31.2	†	–	173,472	
12	Administrative assistant I	–	–	1	$530–644	–	6,360	
13	Equipment technician I	–	–	3	†	–	15,696	
14	Senior clerk	–	–	1	358–436	–	4,296	
15	Technical assistant II	–	–	3	341–415	–	12,276	
16	Intermediate stenographer-clerk	–	–	6	310–376	–	22,860	
17	Student assistant	–	–	2.5	1–1.90 hr	–	7,250	
18	Audio-visual:							
19	Graphic artist	–	–	1	415–505	–	4,980	
20	Library:							
21	Librarian II	–	–	2	415–505	–	9,960	
22	Librarian I	–	–	2	395–436	–	9,480	
23	Student assistant	–	–	3.5	1–1.90 hr	–	10,150	
24	Plant Operations:							
25	Plumber	–	–	1	481–530	–	5,772	
26	Stationary fireman (effective							
27	January 1, 1961)	–	–	1	436–481	–	2,616	
28	Campus security officer	–	–	2	395–481	–	9,480	
29	Mechanics helper	–	–	1	376–415	–	4,512	
30	Supervising custodian I	–	–	1	325–395	–	3,314	
31	Groundsman	–	–	2	325–376	–	7,992	
32	Laborer	–	–	1	341–376	–	4,194	
33	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810	
34	Watchman	–	–	1	295–358	–	3,630	
35	Custodian	–	–	3.6	295–358	–	13,068	
36	Custodian (effective							
37	January 1, 1961)	–	–	6	295–358	–	10,620	
38	Off-campus Center—Imperial							
39	Valley:							
40	Instruction:							
41	Teacher	–	–	3	†	–	18,390	
42	Librarian II	–	–	0.5	415–505	–	2,490	
43								
44	Totals, Proposed New							
45	Positions	–	–	92.7	–	–	$434,629	
46	*Estimated salary savings*	–	*—9.7*	*—20.6*	–	*—$58,000*	*—125,169*	
47								
48	Totals, Salaries and Wages	808.5	889.9	969.9	$5,098,622	$5,803,432	$6,409,646	$606,214 (10.4%)
49								
50	OPERATING EXPENSES							
51	Administration:							
52	General expense				$14,879	$20,000	$21,000	
53	Printing				21,621	24,300	28,230	
54	Communications				45,030	60,350	64,300	
55	Traveling—in-state				18,715	20,800	23,780	
56	Traveling—out-of-state				1,196	1,200	5,990	
57	Contributions to Teachers' Retirement Fund				6,892	9,800	9,800	
58	Tabulating machine operation				5,089	5,882	8,968	
59	Accreditation expense				2,735	1,000	–	
60	Health service				9,826	20,640	21,630	
61	Reception expense				–	1,500	1,500	
62	Instruction:							
63	Instructional expense				168,581	213,800	226,190	
64	Special lecture service				937	1,000	2,000	
65	Library expense				34,095	35,099	39,270	
66	Library books				57,307	53,998	60,420	
67	Contributions to Teachers' Retirement Fund—reimbursed				–	2,427	–	
68	Master teachers				16,025	19,400	22,200	
69	Laboratory school expense				4,934	5,350	5,500	
70	Real estate study—reimbursed				291	–	–	
71	Plant Operations:							
72	Recurring maintenance of structures				66,543	81,285	83,000	
73	Recurring maintenance of grounds				14,220	16,775	18,740	
74	Special Repairs and Maintenance:							
75	Grade, oil and resurface roads, walks and parking lots				–	5,000	16,250	
76	Replace existing inadequate hall lighting fixtures in the							
77	music building and life sciences building				–	–	2,240	
78	Replace arcade tile with concrete				–	–	9,450	
79	Retube gymnasium boilers				–	2,200	–	
80	Reroof tiled and composition roofed buildings				–	2,520	–	
81	Minor modifications in physics department				–	1,410	–	
82								
83	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional							
84	Positions—State Colleges."							
85								
86								

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operations—Continued							
4	Utilities				$82,939	$94,000	$117,210	
5	Motor vehicle operation				6,021	7,400	8,100	
6	Rent—building space—reimbursed				913	1,650	1,650	
7	Parking operations				–	19,306	5,000	
8	Off-campus Center—Imperial Valley:							
9	General expense				–	500	800	
10	Communications				–	–	1,200	
11	Instructional expense				–	1,400	2,900	
12	Traveling—in-state				–	–	750	
13	Health service				–	500	1,300	
14	Printing				–	–	500	
15	Library expense				–	1,500	1,500	
16	Library books				–	3,500	3,500	
17	Rent—building space				–	7,500	7,500	
18	Master teachers				–	–	1,000	
19	Summer session [a]				24,236	17,918	25,650	
20	Extension [a]				5,177	5,190	5,190	
21								
22	Totals, Operating Expenses				$608,202	$766,100	$854,208	$88,108 (11.5%)
23								
24	EQUIPMENT							
25	Administration				$32,416	$13,826	$16,116	
26	Instruction				93,404	103,230	138,955	
27	Library				724	1,754	–	
28	Laboratory school				3,134	998	3,243	
29	Plant operation				7,991	10,108	12,244	
30	Off-campus Center—Imperial Valley				–	6,100	8,419	
31	Summer session [a]				364	–	–	
32	Extension [a]				307	–	–	
33								
34	Totals, Equipment				$138,340	$136,016	$178,977	$42,961 (31.6%)
35								
36	*Additional*				*109,673*	*104,199*	*139,510*	
37	*Replacement*				*28,667*	*31,817*	*39,467*	
38								
39	REIMBURSEMENTS							
40	*Student Fees:*							
41	*Regular session*				*—$443,500*	*—$693,915*	*—$731,415*	
42	*Summer session*				*—199,900*	*—204,057*	*—221,853*	
43	*Extension*				*—42,072*	*—41,058*	*—46,278*	
44	*Parking*				–	*—102,000*	*—121,330*	
45	*Services to residence halls*				–	*—2,605*	*—7,815*	
46	*Services to other agencies*				*—3,146*	*—42,597*	*—13,890*	
47								
48	*Totals, Reimbursements*				*—$688,618*	*—$1,086,232*	*—$1,142,581*	
49	Contributions to State Employees' Retirement Fund				386,682	404,410	442,220	
50								
51	TOTAL EXPENDITURES				$5,543,228	$6,023,726	$6,742,470	$718,744 (11.9%)
52								
53								
54								
55								
56	**RECONCILIATION WITH APPROPRIATIONS**							
57								
58	**General Fund**							
59	APPROPRIATIONS							
60	Budget Act appropriation (Support)				$5,330,827	$5,510,773	$6,300,250	
61	Allocation from Salary Increase Fund (Support)				–	121,328	–	
62	Transfers to other colleges (Support)				—37,495	–	–	
63	Contributions to State Employees' Retirement Fund				386,682	404,410	442,220	
64								
65	Total Available				$5,680,014	$6,036,511	$6,742,470	
66	Unexpended balance, estimated savings (Support)				—136,786 [b]	—12,785 [c]	–	
67								
68	TOTAL EXPENDITURES				$5,543,228	$6,023,726	$6,742,470	
69								
70								
71								
72								
73	**REVENUES**							
74								
75	Miscellaneous				$2,370	$2,400	$2,400	

76 [a] A program completely reimbursed from student fees.
77 [b] Composed of savings in salaries and wages, $90,991; operating expenses, $31,562; equipment, $16,133; and decreased reimbursements,
78 $1,900.
79 [c] Composed of savings in operating expenses.
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Department of Education

SAN FERNANDO VALLEY STATE COLLEGE

Located at Northridge

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$1,534,640	$2,514,530	$3,559,684	$1,045,154 (41.6%)
7	Enrollment (Full-time Equivalent Students)	1,856	2,660	3,680	1,020 (38.3%)
	Cost Per Student:				
10	Gross [a]	$896	$1,060	$1,080	$20 (1.9%)
12	Net [b]	$827	$945	$967	$22 (2.3%)
14	Personnel man-years	248.3	386.1	537.4	151.3

GENERAL ANALYSIS

Objectives

San Fernando Valley State College is a 5-year institution offering programs in teacher education and occupational and pre-professional curricula designed to meet the needs of the San Fernando Valley portion of Los Angeles County.

Program and Performance

San Fernando Valley State College, which began operation as a separate state college on July 1, 1958, conducted its first commencement program in June, 1959. The first graduation class consisted of 293 students who were granted degrees and 121 students who received teaching credentials. Previous to its establishment as a separate state college, the institution conducted classes on its present site as the San Fernando Valley campus of Los Angeles State College.

The San Fernando Valley State College serves the San Fernando Valley section of Los Angeles City, the county of Ventura, the cities of Beverly Hills, Burbank, Glendale, and Santa Monica. A population of well over one million is located in the described area. Extension courses are offered in the Antelope Valley area. This college is the only 5-year collegiate institution located in the San Fernando Valley portion of Los Angeles County.

San Fernando Valley State College is in the midst of a phase of extremely rapid growth in enrollment, staff, and physical facilities. The science, speech-drama, and cafeteria buildings will be completed and operating during 1960-61. Planning and/or construction will be carried on during 1960-61 for the classroom, physical education and administrative buildings.

Many additions to the college curriculum have been approved for 1960-61, including approval to develop an engineering program. It is planned that freshmen engineering students will be admitted in 1960 and sophomores will be admitted in 1961. Baccalaureate degrees are planned in 1961 for the first time in foreign language, chemistry, geology and social welfare majors. In addition, new master's degree offerings in physical education, mathematics, geography and political science are planned.

Based upon current re-estimates the enrollment for the 1959-60 fiscal year will be 2,660 (FTE) students, which is 340 less than the original estimate of 3,000 (FTE) students used as a basis for the Governor's 1959-60 Budget. In order to adjust the budget for this decrease in enrollment, the 1959-60 Budget reflects the following reductions for the current year 1959-60: 10 teachers, 2.5 clerical and technical positions, an increase of salaries savings of $32,649 in anticipation of further staff reductions, decreases of $34,620 in operating expense and $4,000 in equipment.

The 152 proposed new positions included in the budget for the 1960-61 fiscal year are based upon an enrollment of 3,680 students (FTE) and the completion of the science building, cafeteria and the speech-drama building.

In the instructional area, 48.4 new teachers are included on the basis of the faculty staffing formula. Other positions included for the instruction function are 22.5 technical and clerical positions based upon accepted workload criteria, and 5 supervisory positions including a dean of instruction, 2.5 division chairman, a half-time coordinator of the evening program and a curriculum supervisor. Funds are included in the budget for the adjustment from 10 to 12-month salaries for 3 division chairman in recognition of the annual workload in this area.

10 new positions are included for the administrative and business management functions including a half-time publications manager and an administrative assistant to the college president as recommended in the Department of Finance's Management Survey No. 828.

In order to meet the increased workload in the student personnel area, 11.3 additional positions are added based upon workload standards. 0.7 of these positions are for the increase in workload resulting from the policy of requiring full matriculation of all students and 0.3 of a clerical position is added to assist in processing loans authorized under the National Defense Education Act. Also included in the total for student personnel are a half-time placement officer, on a 12-month basis, and a half-time counselor. Funds are included in the budget to convert a counselor position from a 10-month to a 12-month salary in order to meet the year-round workload resulting from the student loan program.

The tremendous growth in the size of the physical plant and the attendant maintenance requirements are responsible for the large increase of 41.5 positions for plant operation.

10 new positions are included in the budget for the library based upon the library staffing formula. 2.1 positions added for the summer session and extension programs are fully reimbursed from student fees.

Instructional operating expense is budgeted on the basis of $29 per (FTE) student. $2,000 is budgeted for special lecture service; this is an increase of $1,000 over present allowances which have not changed substantially in the past five years.

The allowance for out-of-state travel is budgeted on the basis of $10 per faculty and professional position. In addition, $700 is budgeted to provide for out-of-state travel related to recruitment of faculty. All other operating expenses and equipment are based upon enrollment, price levels and increases in the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES:						
(See page 110, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$15,850	$17,050	$17,400
Staff assistant	2.5	2.5	2.5	21,010	25,062	25,753
Clerk	2	3	3	8,912	13,607	14,316

[a] After deduction of expenditures for summer session and extension.
[b] After deduction of reimbursements of students fees, charges to employees, federal payments and payments from other agencies for services rendered by the college.

Department of Education

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Administration—Continued						
4	Student Personnel:						
5	Dean of students	1	1	1	$11,600	$12,800	$13,200
6	Associate dean	2	3	3	16,952	26,822	28,988
7	Registrar	1	1	1	6,060	6,672	7,008
8	Counselor	3	4	4	15,413	23,098	25,116
9	Placement officer	–	0.5	0.5	–	3,910	4,887
10	Technician and clerk	14.5	19	19	57,911	81,320	86,450
11	Temporary help	2.3	2.8	2.8	6,280	7,840	8,120
12	Health Services:						
13	Medical officer	0.8	2.8	2.8	8,070	31,456	32,918
14	Nurse	1	2.8	2.8	4,980	13,558	13,980
15	Technician and clerk	–	3.5	3.5	–	14,375	15,347
16	Business Management:						
17	Business manager	1	1	1	11,400	12,000	12,000
18	Accounting officer	1	1	1	6,360	7,356	7,728
19	Personnel officer	1	1	1	6,360	7,008	7,356
20	Technician and clerk	13	18.5	18.5	50,795	78,947	82,962
21	Temporary help [a]	2	2.5	2.5	6,700	8,000	8,250
22	Instruction:						
23	Teaching:						
24	Dean of instruction	1	1	1	12,500	13,200	13,200
25	Dean of educational services and						
26	summer session	0.5	0.5	0.5	5,250	6,600	6,600
27	Teacher	109.3	175.2	175.2	711,783	1,219,010	1,352,082
28	Technician and clerk	13	28	28	44,853	105,400	121,199
29	Temporary help	5.9	8	8	20,914	22,400	23,200
30	Audio-visual:						
31	Audio-visual coordinator	0.5	1	1	6,050	6,732	7,124
32	Technician and clerk	3.5	3.5	3.5	14,512	15,372	16,137
33	Library:						
34	Librarian	10	12	12	51,470	71,766	75,230
35	Technician and clerk	8.5	10.5	10.5	29,603	40,207	42,506
36	Temporary help	3	4.5	4.5	9,930	12,600	13,050
37	Plant Operation:						
38	Chief of institution maintenance	1	1	1	8,112	8,940	9,384
39	Tradesman	13	21	21	58,843	112,830	123,405
40	Custodian	15	34	34	37,542	103,913	132,065
41	Groundsman	8	13	13	21,267	54,197	57,096
42	Security	3	5	5	10,727	20,217	21,926
43	Clerk	1	1	1	3,980	4,512	4,740
44	Temporary help [a]	1.5	3.5	3.5	3,716	10,666	10,966
45	Summer Session: [b]						
46	Dean	0.5	0.5	0.5	5,250	6,550	6,600
47	Teacher		–	–	39,082	55,409	59,165
48	Clerk	1	1	1	3,410	4,476	4,702
49	Temporary help	–	–	–	1,438	2,165	2,165
50	Extension: [b]						
51	Teacher	–	–	–	9,247	5,805	5,805
52	Temporary help	–	–	–	1,791	1,295	1,295
53							
54	Totals, Positions Now Authorized	248.3	395.1	395.1	$1,365,923	$2,295,143	$2,521,421
55	Proposed New Positions:						
56	Administration:						
57	Executive:				SALARY RANGE		
58	Publications manager	–	–	0.5	†	–	4,655
59	Administrative assistant II	–	–	1	644–782		7,728
60	Intermediate stenographer clerk	–	–	2	310–376	–	7,620
61	Student Personnel:						
62	Adjustment to 12-month						
63	Salary:						
64	Counselor (1)	–	–	–	†	–	1,101
65	Counselor	–	–	0.5	†	–	2,920
66	Placement officer—12-month	–	–	0.5	†	–	5,652
67	Evaluation technician I	–	–	1	395–481	–	4,740
68	Senior clerk	–	–	3	358–436	–	12,888
69	Intermediate clerk	–	–	2	295–358	–	7,260
70	Intermediate typist-clerk	–	–	1	295–358	–	3,630
71	Intermediate stenographer-clerk	–	–	3	310–376	–	11,430
72	Temporary help—student loan						
73	program	–	–	0.3	various	–	1,200
74	Health Services:						
75	Medical officer I	–	–	0.5	905–1,000	–	5,430
76	Graduate nurse	–	–	0.2	376–436	–	902
77							

78 [a] 0.1 position in business management and 0.3 position in plant operation authorized in current and budget years for services to resi-
79 dence halls to be reimbursed from the Dormitory Revenue Fund.
80 [b] A program completely reimbursed from student fees. The number of teaching and student assistant positions is determined by class
81 enrollments and is not known at this time.
82 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
83 Positions—State Colleges."
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Department of Education

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Administration—Continued							
5	Business Management:				SALARY RANGE			
6	Intermediate typist-clerk	–	–	3	$295–358	–	$10,890	
7	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810	
8	Assistant cashier-clerk	–	–	1	295–358	–	3,630	
9	Telephone operator, multiple							
10	board	–	–	1	295–358	–	3,630	
11	Student assistant	–	–	0.5	1–1.90 hr	–	1,450	
12	Instruction:							
13	Teaching:							
14	Dean of instruction	–	–	1	950–1,100	–	11,400	
15	Curriculum supervisor	–	–	1	†	–	5,840	
16	Curriculum evaluator	–	–	0.5	†	–	2,920	
17	Coordinator of evening program	–	–	0.5	†	–	2,920	
18	Division chairman	–	–	2.5	†	–	14,650	
19	Teacher	–	–	48.4	†	–	282,656	
20	Teacher—sabbatical leave							
21	replacement	–	–	0.5	†	–	3,030	
22	Adjustment for 12-month							
23	Salary:							
24	Division chairman (3)	–	–	–	–	–	5,400	
25	Equipment technician I	–	–	2	436–530	–	10,464	
26	Equipment technician II	–	–	0.5	481–584	–	2,886	
27	Technical assistant I	–	–	4	295–358	–	14,520	
28	Technical assistant II	–	–	2	341–415	–	8,388	
29	Athletic equipment attendant I	–	–	1	295–358	–	3,630	
30	Senior stenographer-clerk	–	–	1	358–436	–	4,296	
31	Intermediate stenographer-clerk	–	–	6.5	310–376	–	24,765	
32	Accompanist	–	–	0.5	295–358	–	1,815	
33	Student assistant	–	–	2.5	1–1.90 hr	–	7,500	
34	Audio-visual:							
35	Intermediate typist-clerk	–	–	1	295–358	–	3,630	
36	Photographer I	–	–	1	395–481	–	4,740	
37	Library:							
38	Librarian IV	–	–	1	505–613	–	6,060	
39	Librarian III	–	–	1	458–556	–	5,496	
40	Librarian II	–	–	3	415–505	–	14,940	
41	Intermediate typist-clerk	–	–	1	358–436	–	3,610	
42	Senior clerk	–	–	1	358–436	–	4,296	
43	Student assistant	–	–	3	1–1.90 hr	–	8,700	
44	Plant Operation:							
45	Stationary fireman	–	–	1.5	436–481	–	7,848	
46	Sheet metal man	–	–	1	481–530	–	5,772	
47	Groundsman	–	–	13	325–376	–	52,044	
48	Supervising custodian I	–	–	1	325–395	–	3,900	
49	Custodian	–	–	17	295–358	–	61,710	
50	Campus security officer	–	–	1	395–481	–	4,740	
51	Building maintenance man	–	–	1	395–436	–	4,740	
52	Skilled laborer	–	–	1	395–436	–	4,740	
53	Laborer	–	–	2	341–376	–	8,388	
54	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810	
55	Temporary help—moving	–	–	0.5	Various	–	2,500	
56	Temporary help—recurring							
57	maintenance	–	–	1.5	Various	–	7,500	
58	Summer Session: [a]							
59	Teacher	–	–	–	†	–	36,835	
60	Intermediate typist-clerk	–	–	1	295–358	–	3,610	
61	Student assistant	–	–	–	1–1.90 hr	–	3,835	
62	Extension: [a]							
63	Teacher	–	–	–	†	–	13,195	
64	Intermediate typist-clerk	–	–	1.1	295–358	–	3,815	
65								
66	Totals, Proposed New Positions	–	–	152	–	–	$788,100	
67	*Estimated salary savings*	–	*—9*	*—9.7*	–	*—$55,600*	*—66,210*	
68								
69	Totals, Salaries and Wages	248.3	386.1	537.4	$1,365,923	$2,239,543	$3,243,311	$1,003,768 (44.8%)
70								
71	OPERATING EXPENSES							
72	Administration:							
73	General expense				$10,358	$13,500	$15,500	
74	Printing				10,292	11,960	13,100	
75	Communications				23,892	49,310	57,770	
76	Traveling—in-state				8,884	16,574	20,465	
77	Traveling—out-of-state				1,007	1,200	3,290	
78	Contributions to Teachers' Retirement Fund				5,156	12,375	13,200	
79	Tabulating machine operation				3,719	8,204	9,390	
80	Health service				475	8,660	9,660	
81	Receptions expense				–	800	800	

[a] A program completely reimbursed from student fees. The number of teaching and student assistant positions is determined by class enrollments and is unknown at this time.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	OPERATING EXPENSES—Continued							
3	Instruction:							
4	Instructional expense				$45,086	$78,880	$106,720	
5	Special lecture service				684	1,000	2,000	
6	Accreditation expenses				–	1,000	500	
7	Library expense				17,519	35,000	40,000	
8	Library books				55,042	73,469	83,380	
9	Master teachers				6,826	18,520	24,914	
10	Plant Operation:							
11	Recurring maintenance of structures				15,127	40,000	59,000	
12	Recurring maintenance of grounds				6,767	9,000	13,500	
13	Special repairs and maintenance				1,484	–	–	
14	Utilities				19,686	65,000	97,000	
15	Motor vehicle operation				5,917	6,900	9,500	
16	Parking operations				–	1,300	3,000	
17	Rent—instructional facilities				3,400	5,500	5,500	
18	Summer session [a]				4,696	7,400	9,953	
19	Extension [a]				1,729	900	3,930	
21	Totals, Operating Expenses				$247,746	$466,452	$602,072	$135,620 (29.1%)
23	EQUIPMENT							
24	Administration				$16,215	$19,702	$28,116	
25	Instruction				26,473	61,322	71,680	
26	Library				–	–	3,051	
27	Plant operation				5,127	3,900	17,190	
29	Totals, Equipment				$47,815	$84,924	$120,037	$35,113 (41.3%)
31	*Additional*				*47,815*	*84,924*	*118,157*	
32	*Replacement*				–	–	*1,880*	
34	REIMBURSEMENTS							
35	*Student Fees:*							
36	*Regular session*				*—$122,741*	*—$254,560*	*—$336,480*	
37	*Summer session*				*—57,032*	*—76,000*	*—126,865*	
38	*Extension*				*—15,553*	*—8,000*	*—28,040*	
39	*Parking*				–	*—50,000*	*—75,000*	
40	*Services to residence halls*				–	*—1,300*	*—1,563*	
42	*Totals, Reimbursements*				*—$195,326*	*—$389,860*	*—$567,948*	*—$178,088 (—45.7%)*
44	Contributions to State Employees' Retirement Fund				68,482	113,471	162,212	48,741
46	TOTAL EXPENDITURES				$1,534,640	$2,514,530	$3,559,684	$1,045,154 (41.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$1,444,766	$2,401,530	$3,397,472
Transfers from other colleges (Support)	33,873	–	–
Allocation from Salary Increase Fund (Support)	–	24,323	–
Contributions to State Employees' Retirement Fund	68,482	113,471	162,212
Total Available	$1,547,121	$2,539,324	$3,559,684
Unexpended balance—estimated savings (Support)	—12,481 [b]	—24,794 [c]	–
TOTAL EXPENDITURES	$1,534,640	$2,514,530	$3,559,684

REVENUES

Miscellaneous	$4,109	$2,285	$1,295

[a] A program completely reimbursed from student fees.
[b] Composed of savings in salaries and wages, $17,878; operating expenses, $200; equipment, $1,587; and a decrease in reimbursements of $7,184.
[c] Composed of savings in operating expenses, $20,794; and equipment, $4,000.

Department of Education

SAN FRANCISCO STATE COLLEGE

Located at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$5,930,873	$6,950,394	$7,742,960	$792,566 (11.4%)
	San Francisco Campus	*5,782,545*	*6,790,318*	*7,581,419*	*791,101 (11.7%)*
	Santa Rosa Off-campus Center	*148,328*	*160,076*	*161,541*	*1,465 (0.9%)*
	Enrollment (Full-Time Equivalent Students)	7,174	7,950	8,490	540 (6.8%)
	San Francisco Campus	7,051	7,840	8,380	540 (6.9%)
	Santa Rosa Off-campus Center	123	110	110	–
	Cost Per Student:				
	Gross [a]	$931	$997	$1,028	$31 (3.1%)
	Net [b]	$827	$874	$912	$38 (4.3%)
	San Francisco Campus (net) [b]	$820	$866	$905	$39 (4.5%)
	Santa Rosa Off-campus Center (net) [b]	$1,206	$1,455	$1,469	$14 (1%)
	Personnel man-years	920.1	1,044.8	1,128.9	84.1

GENERAL ANALYSIS

Objectives

San Francisco State College is a 5-year fully accredited college with programs in teacher education, occupational and preprofessional curricula designed to meet the needs of the counties in the San Francisco Bay and peninsula area.

Program and Performance

San Francisco State College, originally established in 1899 as the San Francisco Normal School, has been operating on its present Lake Merced Campus since 1954. This college, like the majority of the state colleges, has 3 principal responsibilities. The first is the providing of teacher training; the second is the offering of preprofessional and occupational programs; and the third is the offering of general liberal arts programs. The success of the college in fulfilling these responsibilities can be seen from the following:

	1956-57	1957-58	1958-59
Credentials recommended	802	924	968
Degrees granted	1,613	1,677	1,781

Of the state colleges that have had full 5-year programs, San Francisco State College has granted the largest number of master degrees. In 1958-59 the college granted 358 master degrees. A downtown center is operated as an administrative center for its extension programs and as a teaching center for the School of World Business.

The college has assumed leadership in programs in art, biological science, business, English, industrial arts, music, physical education, psychology, social science and social welfare. The college operates an off-campus center program in Santa Rosa. This center is designed to offer residence credit for courses in teacher education only, and is projected for an enrollment of 110 FTE in 1960-61.

San Francisco State College is also unique in its development of programs for the training of teachers of exceptional children. The budget includes an allocation of $66,651 received from the Federal Government for the development of programs for training teachers of the mentally retarded. The college has the additional advantage of being located adjacent to the School for Cerebral Palsied Children, Northern California, which serves as a laboratory school for the training of special credential candidates.

In 1959-60 the college began giving courses in a newly approved engineering curriculum. Of future importance will be the newly approved master programs in mathematics, recreation and humanities. In addition, an industrial arts credential major has been approved.

Since the re-estimate of enrollment for 1959-60 represents a decrease of 170 students (FTE) from the total enrollment originally budgeted, the following reductions are reflected in the current year: 8 teachers, 1 medical position, 2.2 clerical and technical positions, $2,610 in instructional expense and $1,636 in library expense.

The 103.9 proposed new positions for 1960-61 are required for the estimated enrollment of 8,490 students (FTE) and the opening of an addition to the health center.

Based upon the faculty staffing formula, 58.3 instructors are provided to meet the demands of the increased enrollment and expanded curricular offerings. Also included in the instructional function are 2 additional division chairmen and 13.2 technical and clerical positions. The budget reflects an adjustment from 10-month to 12-month salaries for 4 division chairmen and 1 graduate studies coordinator since the workload requires year-round staffing.

5 new positions are included in the budget for the administration and business management functions, including an administrative assistant to the president as prescribed in the Department of Finance's Management Survey No. 828. Also included is a half-time position, on a reimbursable basis, for handling certain business functions of the residence hall program.

7.5 positions are added for the student personnel function, including a half-time housing coordinator, 4.3 clerical positions for the increased workload resulting from the college's policy of requiring full matriculation of all students, and a clerical position to administer the student loan fund program promulgated under the National Defense Education Act. Funds have also been included in the budget for adjustments from 10-month to 12-month salaries for 1 placement officer and 2 counselors in order to recognize the year-round in these areas. The adjustment for the counselors is again a recognition of the workload resulting from the student loan program.

7 positions are added for the library based on the library staffing formula and the need for staffing for one-half day operation on Sundays. This will be the first year of Sunday operation.

Increases in other areas in accordance with workload formula are health services, 2.2 positions; and plant operation, 7.7 positions. Included in the 7.7 positions for plant operation is 1 position, on a reimbursable basis, for maintenance of residence halls.

Instructional operating expense is budgeted on the basis of $29 per student (FTE). $2,000 is budgeted for lecture service. This is an increase of $1,000 over present allowances which have not changed substantially in the past 5 years. The allowance for out-of-state travel is budgeted on the basis of $10 per faculty and professional position. In addition, $700 is budgeted to provide for out-of-state travel related to recruitment of faculty.

Other operating expenses and equipment are based on enrollment, price levels and increases in the physical plant.

[a] After deduction of expenditures for summer session and extension.

[b] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	SALARIES AND WAGES						
2	(See page 112, Salary Supplement)						
3	Administration:						
4	Executive:						
5	President	1	1	1	$16,150	$17,350	$17,100
6	Vice president	1	1	1	13,600	14,800	15,000
7	Staff assistant	2.6	2.7	2.7	25,120	27,462	28,154
8	Clerk	5.7	6	6	24,347	26,428	27,643
9	Temporary help	0.5	0.8	0.8	1,131	2,240	2,320
10	Student Personnel:						
11	Dean of students	1	1	1	11,900	13,100	13,200
12	Associate dean	3	3	3	27,884	29,628	30,072
13	Admissions officer	–	1	1	–	5,300	6,620
14	Staff assistant	1	1	1	6,087	6,620	6,952
15	Registrar	1	1	1	7,356	7,728	7,728
16	Counselor	8.7	10	10	57,614	70,556	75,071
17	Placement officer	1	1	1	7,298	7,986	8,452
18	Technician and clerk	49.6	53.5	53.5	203,667	233,060	242,307
19	Temporary help	3.7	4.7	4.2	10,824	14,080	13,140
20	Health Service:						
21	Medical officer	6.4	7	7	64,703	71,018	72,291
22	Nurse	5.6	7	7	27,268	32,168	32,796
23	Technician and clerk	5.2	7.8	7.8	23,000	36,439	38,030
24	Temporary help	0.4	0.7	0.4	1,201	2,080	1,200
25	Business Management:						
26	Business manager	1	1	1	11,400	12,000	12,000
27	Accounting officer	1	1	1	8,112	8,520	8,520
28	Personnel officer	1	1	1	7,356	7,728	7,728
29	Business service officer I	1	1	1	7,008	7,728	7,728
30	Staff assistant	1	1	1	6,260	6,896	7,240
31	Technician and clerk [a]	29.9	36	36	122,120	156,026	161,622
32	Temporary help	1.5	1.6	1.6	6,511	6,180	6,340
33	Instruction:						
34	Teaching:						
35	Dean of the college	–	1	1	–	11,900	12,600
36	Dean of instruction	1	2	2	12,600	24,600	25,200
37	Dean of educational services and						
38	summer session	0.2	0.3	0.3	2,850	3,150	3,300
39	Staff assistant	1	1	1	6,310	6,952	7,298
40	Teacher	412.8	465.2	465.2	2,949,594	3,534,572	3,732,895
41	Technician and clerk	60.8	81.5	81.5	249,107	357,516	369,439
42	Temporary help [b]	47	40.7	35.3	219,674	194,179	151,476
43	Laboratory School:						
44	Teacher	22.1	25	24	147,292	178,552	181,196
45	Clerk	2.4	2.5	2.5	10,509	11,816	11,919
46	Temporary help	0.7	0.7	0.7	4,113	5,725	5,725
47	Library:						
48	Librarian	24.8	30	30	144,535	180,482	184,975
49	Technician and clerk	17.5	24	24	66,440	94,578	98,459
50	Temporary help	11.8	14	14	33,093	39,200	40,600
51	Audio-visual:						
52	Audio-visual coordinator	2	2.5	2.5	15,786	19,782	20,696
53	Technician and clerk	8.4	9.6	9.6	39,801	47,756	49,328
54	Temporary help	2.4	2.1	0.5	6,622	6,000	1,500
55	Plant Operation:						
56	Chief of institution maintenance	1	1	1	9,384	9,852	9,852
57	Tradesman	29.8	32	32	162,210	183,160	185,119
58	Custodian	69.3	82.9	82.9	261,927	330,044	343,205
59	Groundsman	14	14	14	60,955	64,206	64,500
60	Security	5.9	8	8	23,147	34,041	36,647
61	Clerk	2	2	2	7,729	8,511	8,938
62	Temporary help [c]	7	9.7	9.7	24,706	32,737	33,327
63	Off-campus Center—Santa Rosa:						
64	Instructor (12 months)	0.8	1	1	8,620	11,224	11,900
65	Teacher	9.7	9.5	9.5	65,436	68,757	69,959
66	Librarian	1	1	1	5,190	5,726	6,012
67	Clerk	4	4	4	16,111	17,879	18,775
68	Temporary help	2	3	3	5,608	8,400	8,700
69	Downtown Center:						
70	Administration:						
71	Executive:						
72	Instructor (12 months)	0.3	0.4	0.4	3,125	4,005	4,224
73	Clerk	0.5	1.6	1.6	2,095	6,967	7,263
74	Temporary help	0.4	0.5	0.5	1,158	1,400	1,450
75	Instruction:						
76	Teaching:						
77	Teacher	3.3	4	4	23,530	29,816	31,181
78	Clerk	0.7	1	1	2,557	3,810	3,996
79	Temporary help	0.2	0.4	0.4	647	1,000	1,160
80	Library:						
81	Librarian	1	1	1	5,519	6,060	6,060
82	Temporary help	0.2	0.5	0.5	637	1,400	1,450
83							

84 [a] 2 positions have been added in the current and budget year on a reimbursed basis for services to the foundation.
85 [b] 13.3 reimbursed positions in the current year and 7.5 positions in the budget year are authorized for special projects.
86 [c] 0.4 positions are reimbursed for services for foundations.

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Downtown Center—Continued						
4	Plant Operation:						
5	Tradesman	1	1	1	$4,458	$5,169	$5,232
6	Custodian	1.1	2	2	4,295	7,926	8,106
7	Temporary help	0.4	0.7	0.7	1,009	2,450	2,610
8	Summer Session: [a]						
9	Dean of educational services and						
10	summer session	0.5	0.5	0.5	5,700	6,300	6,600
11	Teacher	–	–	–	238,073	257,657	242,575
12	Clerk	4	4	4	15,832	17,544	18,424
13	Temporary help	–	–	–	33,691	37,903	35,640
14	Extension: [a]						
15	Dean of educational services and						
16	summer session	0.2	0.2	0.2	2,850	3,150	3,300
17	Counselor	2	2	2	12,300	12,918	13,318
18	Teacher	–	–	–	104,816	123,173	123,173
19	Instructor (12 months)	1.3	2.6	2.6	12,500	22,031	23,328
20	Clerk	7.8	9.4	9.4	31,666	40,372	41,905
21	Temporary help	–	–	–	4,372	9,000	9,000
22							
23	Totals, Positions Now Author-						
24	ized	920.1	1,054.8	1,046	$5,768,696	$6,914,469	$7,133,089
25	Proposed New Positions:						
26	Administration:						
27	Executive:				SALARY RANGE		
28	Administrative assistant II	–	–	1	644–782	–	7,728
29	Student Personnel:						
30	Housing coordinator	–	–	0.5	556–676	–	3,336
31	Senior clerk	–	–	3	358–436	–	12,898
32	Intermediate clerk	–	–	3	295–358	–	10,620
33	Temporary help—student loan						
34	program	–	–	1	Various	–	3,600
35	Adjustment for 12-month						
36	Salary:						
37	Placement officer (1)	–	–	–	†	–	1,110
38	Counselor—student loan						
39	program (2)	–	–	–	†	–	2,220
40	Health Service:						
41	Medical officer I (10 months)	–	–	0.8	905–1,000	–	7,240
42	Clinical laboratory technologist						
43	(10 months)	–	–	0.2	436–505	–	872
44	Nurse (10 months)	–	–	0.8	376–436	–	3,008
45	Intermediate typist-clerk						
46	(10 months)	–	–	0.4	295–358	–	1,200
47	Business Management:						
48	Accounting technician II	–	–	1	358–436	–	4,296
49	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
50	Intermediate typist-clerk	–	–	1.5	295–358	–	5,808
51	Temporary help—residence						
52	halls—reimbursed	–	–	0.5	Various	–	1,740
53	Instruction:						
54	Teaching:						
55	Division chairman	–	–	2	†	–	11,120
56	Teacher	–	–	58.3	†	–	324,148
57	Teacher—sabbatical leave						
58	replacement	–	–	1	†	–	6,672
59	Equipment technician II	–	–	1	481–584	–	5,772
60	Supervising stenographer-clerk	–	–	1	415–505	–	4,980
61	Senior stenographer-clerk	–	–	1	358–436	–	4,296
62	Intermediate stenographer-clerk	–	–	2.8	310–376	–	10,478
63	Technical assistant II	–	–	1	341–415	–	4,092
64	Technical assistant I	–	–	2	295–358	–	7,260
65	Intermediate typist-clerk	–	–	4	295–358	–	14,520
66	Student assistant	–	–	0.4	1–1.90 hr	–	1,160
67	Adjustment for 12-month						
68	Salary:						
69	Division chairman (4)	–	–	–	†	–	6,000
70	Graduate Studies						
71	coordinator (1)	–	–	–	†	–	1,500
72	Library:						
73	Librarian IV	–	–	1	505–613	–	6,060
74	Librarian I	–	–	3	395–436	–	14,220
75	Storekeeper I	–	–	1	376–458	–	4,512
76	Intermediate typist-clerk	–	–	1	295–358	–	3,630
77	Student assistant	–	–	1	1–1.90 hr	–	2,900
78							

79 [a] A program completely reimbursed from student fees. The number of teaching and student assistant positions are determined by class
80 enrollments and are unknown at this time.
81 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Po-
82 sitions—State Colleges."
83
84
85
86

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Plant Operation:				SALARY RANGE			
5	Building maintenance man	–	–	2	$395–436	–	$9,480	
6	Watchman	–	–	1	295–358	–	3,630	
7	Custodian (effective September 1,							
8	1960)	–	–	2.7	295–358	–	8,127	
9	Temporary help—residence halls—							
10	reimbursed	–	–	1	Various	–	4,512	
11	Skilled and unskilled labor—							
12	recurring maintenance	–	–	1	Various	–	5,220	
13								
14	Totals, Proposed New Positions	–	–	103.9	–	–	$533,775	
15	*Estimated salary savings*	–	*—10*	*—21*	–	*—$76,610*	*—153,337*	
16								
17	Totals, Salaries and Wages	920.1	1,044.8	1,128.9	$5,768,696	$6,837,859	$7,513,527	$675,668 (9.9%)
18								
19	OPERATING EXPENSES							
20	Administration:							
21	General expense				$21,672	$23,700	$26,400	
22	Printing				21,048	27,050	29,545	
23	Communications				63,056	73,000	81,230	
24	Traveling—in-state				15,083	18,158	21,370	
25	Traveling—out-of-state				1,354	1,200	6,970	
26	Reception expense				–	1,700	1,700	
27	Tabulating machine operation				7,410	6,362	6,558	
28	Health service				14,033	29,500	32,510	
29	Contributions to Teachers' Retirement Fund				13,276	16,938	18,000	
30	Instruction:							
31	Instructional expense				195,688	228,520	243,020	
32	Special lecture service				930	1,000	2,000	
33	Library expense				41,147	47,110	43,940	
34	Library books				58,199	67,785	67,590	
35	Master teachers				28,784	34,790	44,406	
36	Laboratory school expense				12,456	13,100	13,700	
37	Special projects—reimbursed				16,650	37,323	15,223	
38	Plant Operation:							
39	Recurring maintenance of structures				73,062	105,637	122,896	
40	Recurring maintenance of grounds				10,490	10,500	12,000	
41	Special repairs and maintenance:							
42	Replace floor tile—classroom building				–	–	3,000	
43	Refinish floors in gymnasium and creative arts building				–	–	3,613	
44	Replace flooring in music-speech and cafeteria buildings				–	6,696	–	
45	Utilities				135,702	173,086	214,922	
46	Motor vehicle operation				5,153	7,517	8,052	
47	Rent—building space				3,248	5,000	6,000	
48	Moving expense				652	3,000	1,500	
49	Parking operations				–	500	1,000	
50	Downtown Center:							
51	Administration:							
52	General expense				892	1,250	1,250	
53	Printing				1,386	1,500	1,500	
54	Communications				1,590	2,000	2,000	
55	Traveling—in-state				3	1,875	1,875	
56	Instruction:							
57	Instructional expense				2,183	2,320	2,320	
58	Library expense				1,365	1,300	1,100	
59	Library books				2,005	2,000	1,700	
60	Special projects—reimbursed				–	3,245	–	
61	Plant Operation:							
62	Recurring maintenance of structures				4,166	4,200	4,200	
63	Special Repairs and Maintenance:							
64	Painting and alterations				2,627	3,550	3,550	
65	Utilities				3,004	3,700	4,500	
66	Summer session [a]				42,701	42,000	42,000	
67	Summer session—special projects reimbursed [a]				–	4,370	–	
68	Extension [a]				24,778	27,000	27,000	
69	Off-campus Center (Santa Rosa):							
70	General expense				1,230	1,500	1,500	
71	Printing				1,215	1,600	1,600	
72	Communications				2,102	2,500	2,500	
73								

[a] A program completely reimbursed from student fees.

74 75 76 77 78 79 80 81 82 83 84 85 86

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES—Continued							
3	Off-campus Center (Santa Rosa)—Continued							
4	Traveling—in-state				$2,451	$2,900	$2,900	
5	Master teachers				1,675	2,760	2,760	
6	Health service				640	1,350	1,350	
7	Instructional expense				3,797	3,190	3,190	
8	Library expense				1,500	1,600	1,650	
9	Library books				7,502	4,485	2,540	
10	Rent—building space				25,251	26,205	26,205	
11								
12	Totals, Operating Expenses				$873,156	$1,087,572	$1,166,335	$78,763 (7.2%)
13								
14	EQUIPMENT							
15	Administration				$31,159	$10,409	$16,787	
16	Instruction				109,688	143,676	151,458	
17	Laboratory school				4,090	4,510	2,082	
18	Library				7,161	5,788	3,592	
19	Plant operation				11,036	15,353	8,479	
20	Downtown Center				14,692	10,770	1,778	
21	Off-campus Center—Santa Rosa				2,136	2,633	2,770	
22	Extension [a]				390	2,035	1,321	
23	Summer session [a]				–	884	761	
24								
25	Totals, Equipment				$180,352	$196,058	$189,028	—$7,030 (—3.6%)
26								
27	*Additional*				*144,504*	*166,026*	*141,173*	
28	*Replacement*				*35,848*	*30,032*	*47,855*	
29								
30	REIMBURSEMENTS							
31	*Student Fees:*							
32	*Regular session*				*—$486,335*	*—$756,150*	*—$792,590*	
33	*Summer session*				*—339,982*	*—370,529*	*—346,000*	
34	*Extension*				*—204,133*	*—255,500*	*—255,500*	
35	*Parking*				–	*—40,550*	*—45,328*	
36	*Services to other funds and agencies*				*—249,399*	*—158,638*	*—129,464*	
37	*Services to residence halls*				–	–	*—6,252*	
38								
39	*Totals, Reimbursements*				*—$1,279,849*	*—$1,581,367*	*—$1,575,134*	*$6,233 (0.4%)*
40								
41	Contributions to State Employees' Retirement System				388,518	410,272	449,204	38,932
42								
43	TOTAL EXPENDITURES				$5,930,873	$6,950,394	$7,742,960	$792,566 (11.4%)
44								
45								
46								
47								
48	**RECONCILIATION WITH APPROPRIATIONS**							
49								
50	General Fund							
51	APPROPRIATIONS							
52	Budget Act appropriation (Support)				$5,678,684	$6,351,741	$7,293,756	
53	Allocation from Salary Increase Fund (Support)				–	191,581	–	
54	Transferred to another state college (Support)				—14,500	–	–	
55	Contributions to State Employees' Retirement Fund				388,518	410,272	449,204	
56								
57	Total Available				$6,052,702	$6,953,594	$7,742,960	
58	Unexpended balance, estimated savings (Support)				—121,829 [b]	—3,200 [c]	–	
59								
60	TOTAL EXPENDITURES				$5,930,873	$6,950,394	$7,742,960	
61								
62								
63								
64								
65	**REVENUES**							
66								
67	Rentals				$120	$150	$150	
68	Miscellaneous				5,005	–	–	
69								
70	Total Revenues *(General Fund)*				$5,125	$150	$150	
71								

[a] A program completely reimbursed from student fees.
[b] Composed of savings in salaries and wages, $204,759; operating expenses, $14,265; equipment, $16,156; and a decrease in reimbursements of $113,351.
[c] Composed of savings in equipment.

Department of Education

SAN JOSE STATE COLLEGE

Located at San Jose

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$8,304,827	$9,595,083	$10,131,941	$536,858 (5.6%)
7	Enrollment (Full-time Equivalent Students)	10,170	10,840	11,400	560 (9.5%)
8	Cost Per Student:				
9	Gross [a]	$884	$979	$976	-$3 (—0.3%)
11	Net [b]	$817	$885	$889	$4 (0.5%)
13	Personnel man-years	1,200.8	1,367.7	1,384.3	16.6

GENERAL ANALYSIS

Objectives

San Jose State College is a 5-year, fully accredited college with programs in teacher education, occupational, and pre-professional curricula designed to meet the needs of Monterey, San Benito, Santa Cruz, Santa Clara and San Mateo Counties.

Program and Performance

San Jose State College, the largest of the state colleges, is also the oldest. Established in 1857, it was the first institution for higher education established by the State.

While San Jose offers courses leading to 33 major public school credentials it can no longer be characterized as solely a teacher training institution because it confers bachelor's and master's degrees in 141 areas of specialization. 2 out of every 3 graduates enter fields other than teaching.

The performance of the college in carrying out its responsibilities is best illustrated by the following:

	1956-57	1957-58	1958-59
Credentials recommended	911	885	932
Degrees granted	1,978	2,045	2,164

The 49.9 proposed new positions included in the budget for the 1960-61 fiscal year are based upon an enrollment of 11,400 students (FTE). In addition to the increase in enrollments the college will also open new facilities.

Based upon the faculty staffing formula, 14.1 new instructors are required. Other increases in the instruction function are 1.3 supervisory positions, and 3.5 technical and clerical positions are allowed based upon accepted formulas. In addition, 5 technical positions are allowed for 1 year to meet the workload caused by new facilities and curricula. Funds are included in the budget for the adjustment from 10- to 12-month salaries for 4 division chairman and the coordinator of graduate studies to provide staffing commensurate with the yearly workload in these areas.

4.4 new clerical positions are added in the administration and business management areas including 0.7 of a position which is reimbursed from residence hall fees to assist in the business functions related to them.

9.4 positions are required for the student personnel function including an admissions officer, a half-time housing coordinator and 0.3 of a counselor. Also included in this total is a clerical position to assist in processing student loans authorized under the National Defense Education Act. The remaining positions, which are clerical, are based on accepted formulas and include 2.6 positions to handle the new workload resulting from the college's policy of requiring full matriculation of all students. Funds are provided in the budget for the adjustment from 10- to 12-month salaries for the placement officer and 2 counselors in recognition of the year-around workload in these areas. The increased workload for the counselors is attributed to the student loan program.

Increases in staff based upon the accepted workload formulas for the library and health serivce program are 5.4 and 1.3 positions respectively. The increase for the library is due to the increased enrollment and the increased hours of operation since this library will be open on Sundays for the first time.

5.5 new positions are added in plant operation in order to provide adequate maintenance of the increased physical plant. 1.5 of this total are reimbursed positions to be financed from residence hall operating funds for maintenance services.

Instructional expense is allowed on the basis of $29 per student (FTE). $2,000 is budgeted for special lecture service; this is an increase of $1,000 over present allowances which have not changed substantially in the past 5 years. The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position. In addition, $700 is budgeted to provide for out-of-state traveling related to recruitment of faculty. All other operating expenses and equipment are budgeted on the basis of enrollment, price levels and the maintenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 117, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$16,800	$17,400	$17,400
Vice president	1	1	1	13,800	15,000	15,000
Staff assistant	3.7	3.8	3.8	36,582	39,558	40,495
Clerk	5.9	6	6	26,233	28,773	29,423
Temporary help	1.2	1.2	1.5	2,910	3,360	4,350
Student Personnel:						
Dean of students	1	1	1	12,500	13,200	13,200
Associate dean	3	3	3	26,997	28,124	28,964
Staff assistant	1	1	1	6,060	6,672	7,008
Registrar	1	1	1	6,290	6,620	6,952
Counselor	11.1	13.1	13.1	77,842	88,500	92,084
Placement officer	1	1	1	8,520	8,870	8,940
Technician and clerk	61.3	63.5	63.5	247,960	277,391	287,917
Temporary help	4	4	4	11,807	11,200	11,600

[a] After deduction of expenditures for summer session and extension.

[b] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Administration—Continued						
4	Health Services:						
5	Medical officer	7.1	10.5	10.5	$89,361	$111,885	$114,000
6	Staff assistant	–	1	1	–	5,300	6,620
7	Nurse	8.2	10.5	10.5	38,874	48,050	49,204
8	Technician and clerk	8	10.7	10.7	35,288	44,546	45,992
9	Temporary help	0.4	1	1	818	3,000	3,000
10	Business Management:						
11	Business manager	1	1	1	11,400	12,000	12,000
12	Accounting officer	1	1	1	8,112	8,520	8,520
13	Business service officer	2	2	2	13,290	14,649	15,026
14	Personnel officer	1	1	1	6,594	7,269	7,635
15	Technician and clerk	32.8	39	39	135,040	167,300	173,066
16	Temporary help [a]	1.5	4.3	3.3	4,163	14,680	11,100
17	Terminal pay	–	–	–	2,326	2,000	2,500
18	Instruction:						
19	Teaching:						
20	Dean of college	0.6	1	1	7,700	12,000	12,600
21	Dean of instruction	1.7	2	2	19,800	24,510	25,200
22	Dean of educational services and						
23	summer session	0.2	0.3	0.3	3,150	3,300	3,300
24	Staff assistant	1	1	1	6,048	6,360	6,672
25	Teacher	646.5	734.2	734.2	4,841,878	5,710,369	6,018,764
26	Technician and clerk	112.3	131	131	465,590	586,781	612,666
27	Temporary help [b]	43.9	48.5	43.5	142,385	185,130	151,415
28	Audio-visual:						
29	Audio-visual coordinator	1	1	1	10,850	11,310	11,400
30	Technician and clerk	11.5	12.5	12.5	64,518	65,518	68,768
31	Temporary help	2.5	2.5	2.8	6,963	7,000	8,120
32	Library:						
33	Librarian	31.6	32	32	177,313	192,201	197,398
34	Technician and clerk	27.4	27	27	101,567	107,226	110,960
35	Temporary help	16.5	16.8	16.8	44,133	47,040	48,720
36	Plant Operation:						
37	Chief of institution maintenance	1	1	1	9,384	9,852	9,852
38	Tradesman	31	36	36	162,725	201,070	203,124
39	Groundsman	13	13.5	13.5	56,526	62,409	62,634
40	Custodian	77.4	101.7	101.7	295,378	375,725	417,566
41	Security	3.9	4	4	19,682	22,312	22,950
42	Clerk	2	2	2	8,212	9,054	9,511
43	Temporary help	10.9	17.4	13.5	45,469	76,429	56,617
44	Summer Session: [c]						
45	Dean of educational services and						
46	summer session	0.5	0.5	0.5	6,300	6,600	6,600
47	Teacher	–	–	–	241,737	258,040	258,190
48	Clerk	2	2	2	8,790	9,089	8,635
49	Temporary help	–	–	–	12,541	15,000	15,000
50	Extension: [c]						
51	Dean of educational services and						
52	summer session	0.2	0.2	0.2	3,150	3,300	3,300
53	Counselor	1	1	1	9,310	10,184	10,774
54	Teacher	–	–	–	70,897	69,925	68,309
55	Clerk	2	3	3	7,862	12,531	13,128
56	Temporary help	–	–	–	5,649	5,000	5,000
57							
58	Totals, Positions Now Authorized	1,200.8	1,374.7	1,365.4	$7,695,074	$9,089,132	$9,459,169
59	Proposed New Positions:						
60	Administration:						
61	Student Personnel:				SALARY RANGE		
62	Housing coordinator	–	–	0.5	556–676	–	3,336
63	Counselor	–	–	0.3	†	–	1,668
64	Admissions officer	–	–	1	530–644	–	6,360
65	Placement interviewer	–	–	1	358–436	–	4,404
66	Senior clerk	–	–	2	358–436	–	8,592
67	Intermediate stenographer-clerk	–	–	2	310–376	–	7,620
68	Intermediate typist-clerk	–	–	1	295–358	–	3,630
69	Student assistant	–	–	0.6	1–1.90 hr	–	1,740
70	Temporary help—student loan						
71	program	–	–	1	Various	–	3,600
72	Adjustment for 12-month						
73	Salary:						
74	Placement officer (1)	–	–	–	†	–	1,170
75	Counselor—student loan pro-						
76	gram (2)	–	–	–	†	–	1,548

[a] 1 position authorized in current year to provide services to foundation on reimbursed basis.
[b] 5 positions added in the current year for instructional television research, a program reimbursed by the Federal Government.
[c] A program completely reimbursed from student fees. The number of teacher and student assistant positions is determined by class enrollment and is unknown at this time.
† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Administration—Continued							
5	Health Services:							
6	Medical officer I—10 months	–	–	0.3	SALARY RANGE $905–1,000	–	$2,715	
7	Graduate nurse—10 months	–	–	0.3	376–436	–	1,128	
8	X-ray technician—10 months	–	–	0.5	358–436	–	1,817	
9	Junior typist-clerk—10 months	–	–	0.2	268–325	–	736	
10	Business Management:							
11	Intermediate account clerk	–	–	1	295–358	–	3,630	
12	Intermediate typist-clerk	–	–	1	295–358	–	3,630	
13	Telephone operator	–	–	0.5	295–358	–	1,815	
14	Temporary help—residence							
15	halls—reimbursed	–	–	0.7	Various	–	2,610	
16	Temporary help—property	–	–	1.2	Various	–	4,680	
17	Instruction:							
18	Teaching:							
19	Teacher	–	–	14.1	†	–	74,730	
20	Curriculum supervisor	–	–	1.3	†	–	7,228	
21	Equipment technician II (effec-							
22	tive to June 30, 1961)	–	–	2	481–584	–	11,544	
23	Technical assistant II (effec-							
24	tive to June 30, 1961)	–	–	2	341–415	–	8,388	
25	Intermediate stenographer-clerk	–	–	2	310–376	–	7,620	
26	Technical assistant I (effective							
27	to June 30, 1961)	–	–	1	295–358	–	3,630	
28	Technical assistant I	–	–	1	295–358	–	3,630	
29	Student assistant	–	–	0.5	1–1.90 hr	–	1,450	
30	Adjustment for 12-month							
31	Salary:							
32	Division chairman (4)	–	–	–	†	–	7,200	
33	Coordinator of graduate							
34	studies (1)	–	–	–	†	–	1,800	
35	Library:							
36	Librarian II	–	–	1	415–505	–	4,980	
37	Librarian I	–	–	1	395–436	–	4,740	
38	Intermediate clerk	–	–	1	295–358	–	3,630	
39	Student assistant	–	–	2.4	1–1.90 hr	–	6,960	
40	Plant Operation:							
41	Laborer	–	–	1	341–376	–	4,092	
42	Groundsman	–	–	2	325–376	–	7,992	
43	Intermediate typist-clerk	–	–	1	295–358	–	3,630	
44	Temporary help—residence halls							
45	—reimbursed	–	–	1.5	Various	–	6,768	
46								
47	Totals, Proposed New Positions	–	–	49.9	–	–	$236,441	
48	*Estimated salary savings*	–	*—7*	*—31*	–	*—$46,456*	*—187,656*	
49								
50	Totals, Salaries and Wages	1,200.8	1,367.7	1,384.3	$7,695,074	$9,042,676	$9,507,954	$465,278 (5.1%)
51								
52	OPERATING EXPENSES							
53	Administration:							
54	General expense				$31,141	$35,650	$36,290	
55	Printing				26,026	31,504	39,242	
56	Communications				65,114	104,280	106,214	
57	Traveling—in-state				22,350	34,840	37,860	
58	Traveling—out-of-state				1,278	1,200	8,940	
59	Contributions to Teachers' Retirement Fund				13,744	19,211	19,871	
60	Reception expense				–	1,750	1,750	
61	Tabulating machine operation				5,980	10,308	10,475	
62	Health service				11,859	32,910	34,765	
63	Accreditation expense				2,920	–	1,330	
64	Instruction:							
65	Instructional expense				267,715	321,270	337,800	
66	Instructional expense, television				12,960	14,200 a	5,000	
67	Special lecture service				1,000	1,000	2,000	
68	Instructional lecturers				5,880	7,000	7,000	
69	Library expense				50,521	51,870	55,031	
70	Library books				79,800	79,800	89,740	
71	Master teachers				32,699	33,024	36,644	
72	Special projects (reimbursed)				3,987	9,880	–	
73	Plant Operation:							
74	Recurring maintenance of structures				87,963	107,370	114,620	
75	Recurring maintenance of grounds				10,102	10,500	12,500	

76 a $9,200 of this amount represents a grant of federal funds.
77 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
78 Positions—State Colleges."
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Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operation—Continued							
4	Special Repairs and Maintenance:							
5	Repair library roof				–	–	$3,900	
6	Replace water still—Science Building				–	–	3,500	
7	Replace wood stairs at stadium				–	$5,600	5,600	
8	Replace lighting in Natural Science Building				–	1,400	–	
9	Replace soapstone sinks in Natural Science Building				–	705	–	
10	Provide ventilation in Natural Science Building				–	885	–	
11	Remodeling				–	2,000	–	
12	Replace flooring in science lecture room				$3,000	–	–	
13	Moving expense				–	40,100	1,500	
14	Utilities				122,046	173,968	175,450	
15	Parking operations				–	–	100	
16	Motor vehicle operation				8,068	10,439	12,853	
17	Rent				–	3,000	5,400	
18	Summer session [a]				32,773	33,478	33,978	
19	Extension [a]				17,067	18,000	18,000	
20								
21	Totals, Operating Expenses				$915,993	$1,197,142	$1,217,353	$20,211 (1.7%)
22								
23	EQUIPMENT							
24	Administration				$33,795	$9,762	$23,786	
25	Instructional				178,555	181,592	176,916	
26	Special projects—reimbursed				630	2,715	–	
27	Library				9,504	5,781	4,485	
28	Plant operation				9,620	17,739	12,011	
29	Extension [a]				338	–	429	
30								
31	Totals, Equipment				$232,442	$217,589	$217,627	$38 (0%)
32								
33	*Additional*				*155,577*	*173,170*	*155,197*	
34	*Replacement*				*76,865*	*44,419*	*62,430*	
35								
36	REIMBURSEMENTS							
37	*Student Fees:*							
38	*Regular session*				*—$655,137*	*—$948,981*	*—$979,180*	
39	*Summer session*				*—313,284*	*—322,207*	*—322,403*	
40	*Extension*				*—118,937*	*—118,940*	*—118,940*	
41	*Parking*				–	*—9,000*	*—7,750*	
42	*Services to other agencies*				*—13,979*	*—60,012*	–	
43	*Services to residence halls*				–	–	*—9,378*	
44								
45	*Totals, Reimbursements*				*—$1,101,337*	*—$1,459,140*	*—$1,437,651*	*$21,489 (1.5%)*
46								
47	Contributions to State Employees' Retirement Fund				562,655	596,816	626,658	29,842 (5%)
48								
49								
50	TOTAL EXPENDITURES				$8,304,827	$9,595,083	$10,131,941	$536,858 (5.6%)
51								
52								
53								
54								
55	RECONCILIATION WITH APPROPRIATIONS							
56								
57	General Fund							
58	APPROPRIATIONS							
59	Budget Act appropriation (Support)				$7,959,741	$8,724,597	$9,505,283	
60	Transfer to another state college (Support)				–	—15,782		
61	Allocation from Salary Increase Fund (Support)				–	304,433	–	
62	Contributions to State Employees' Retirement Fund				562,655	596,816	626,658	
63								
64	Total Available				$8,522,396	$9,610,064	$10,131,941	
65	Unexpended balance, estimated savings (Support)				—217,569 [b]	—14,981 [c]	–	
66								
67	TOTAL EXPENDITURES				$8,304,827	$9,595,083	$10,131,941	
68								
69								
70								
71								
72	REVENUES							
73								
74	Rents and miscellaneous *(General Fund)*				$1,612	$1,600	$1,600	
75								

[a] A program completely reimbursed by student fees.
[b] Composed of savings in salaries and wages, $136,940; operating expenses, $53,241; equipment, $2,137; and increased reimbursements, $25,251.
[c] Composed of savings in operating expenses.

76 77 78 79 80 81 82 83 84 85 86

Department of Education

STANISLAUS STATE COLLEGE

Located near Turlock

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SUMMARY			
4	TOTAL EXPENDITURES			
5	Support (*General Fund*)	–	–	$355,492
6	Enrollment (Full-time Equivalent Students)	–	–	120
7	Cost Per Student:			
8	Gross	–	–	$3,062
9	Net [a]	–	–	$2,962
10	Personnel man-years	–	–	36.5

GENERAL ANALYSIS

Objective

Stanislaus State College is scheduled to offer general education programs designed to meet the needs of a primary enrollment area composed of the Counties of Stanislaus, San Joaquin, Merced, Calaveras, Tuolumne, and Mariposa.

Program and Performance

Chapter 2172, Statutes of 1959, provides for the establishment of a state college in Stanislaus County. On December 9, 1959, the State Public Works Board selected a 220-acre site approximately 1 mile north of the City of Turlock to be the permanent home of the college. However, it is proposed that the college open in the fall of 1960 in rented facilities and that 2 functions be authorized, the carrying on of the general instructional program and long- and short-range planning in relation to the necessary physical plant requirements.

An instructional staff is proposed on the basis of an estimated enrollment of 120 full-time equivalent students and the planning staff is the same as provided all new colleges recently established.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
Proposed New Positions:						
Administration:						
Executive:				SALARY RANGE		
President	–	–	1	$1,300–1,450	–	$15,600
Executive dean	–	–	1	950–1,100	–	11,400
Vocational instructor—building program	–	–	0.5	†	–	4,056
Senior stenographer-clerk	–	–	1	358–436	–	4,296
Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
Student Personnel:						
Dean of students	–	–	1	950–1,100	–	11,400
Associate dean—admissions and records	–	–	1	710–862	–	8,520
Evaluation technician II	–	–	1	436–530	–	5,232
Senior stenographer-clerk	–	–	1	358–436	–	4,296
Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
Business Management:						
Business manager	–	–	1	821–1,000	–	9,852
Accounting officer II	–	–	1	530–644	–	6,360
Senior stenographer-clerk	–	–	1	358–436	–	4,296
Intermediate typist-clerk	–	–	1	295–358	–	3,550
Student assistant	–	–	1	1–1.90 hr	–	2,900
Instruction:						
Teaching:						
Dean of instruction	–	–	1	950–1,100	–	11,400
Division chairman	–	–	4	†	–	27,040
Teacher	–	–	8	†	–	54,080
Intermediate stenographer-clerk	–	–	3	310–376	–	11,160
Student assistant	–	–	2	1–1.90 hr	–	5,800
Library:						
College librarian	–	–	1	710–862	–	8,520
Librarian III	–	–	1	458–556	–	5,496
Librarian II	–	–	1	415–505	–	3,320
Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
Intermediate clerk	–	–	1	295–358	–	3,620
Totals, Proposed New Positions	–	–	37.5	–	–	$233,444
Estimated salary savings	–	–	—*1*	–	–	—*4,670*
Totals, Salaries and Wages	–	–	36.5	–	–	$228,774

[a] After deduction of reimbursements of student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

STANISLAUS STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	OPERATING EXPENSES						
2	Administration:						
3	General expense				–	–	$7,200
4	Communications				–	–	9,500
5	Traveling—in-state				–	–	5,000
6	Traveling—out-of-state				–	–	2,000
7	Printing				–	–	2,000
8	Rent—building space				–	–	20,000
9	Instruction:						
10	Instructional expense				–	–	4,200
11	Library books				–	–	20,000
12	Library expense				–	–	4,000
13	Master teachers				–	–	1,660
14							
15	Totals, Operating Expenses				–	–	$75,560
16							
17	EQUIPMENT						
18	Administration				–	–	$16,634
19	Instruction				–	–	20,014
20	Library				–	–	12,784
21							
22	Totals, Equipment (Additional)				–	–	$49,432
23							
24	REIMBURSEMENTS						
25	*Student fees, regular session*				–	–	*—12,000*
26	Contributions to State Employees' Retirement Fund				–	–	13,726
27							
28	TOTAL EXPENDITURES				–	–	$355,492
29							
30							
31	RECONCILIATION WITH APPROPRIATIONS						
32							
33	General Fund						
34	APPROPRIATIONS						
35	Budget Act appropriation (Support)				–	–	$341,766
36	Contributions to State Employees' Retirement Fund				–	–	13,726
37							
38	TOTAL AVAILABLE				–	–	$355,492
39							
40	TOTAL EXPENDITURES				–	–	$355,492
41							

CALIFORNIA STATE POLYTECHNIC COLLEGE

Located at San Luis Obispo, San Dimas and Pomona

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
51	SUMMARY				
52	TOTAL EXPENDITURES				
53	Support *(General Fund)*	$2,297,149	$5,614,333	$7,457,334	$1,843,001 (32.8%)
54					
55	Support *(Fair and Exposition Fund)*	3,398,379	1,046,827	–	—1,046,827 (—100%)
56					
57					
58	Totals	$5,695,528	$6,661,160	$7,457,334	$796,174 (12%)
59					
60	*San Luis Obispo Campus*	*4,031,642*	*4,557,560*	*4,872,985*	*315,425 (6.9%)*
61					
62	*Kellogg-Voorhis Campus*	*1,663,886*	*2,103,600*	*2,584,349*	*480,749 (22.9%)*
63					
64	Enrollment (Full-time Equivalent Students):				
65	San Luis Obispo Campus	4,341	4,570	5,080	510 (11.2%)
66					
67	Kellogg-Voorhis Campus	1,194	1,640	2,350	710 (43.3%)
68					
69	Cost Per Student:				
70	San Luis Obispo Campus:				
71	Gross	$1,034	$1,130	$1,087	—$43 (—3.8%)
72					
73	Net [a]	929	997	959	—38 (—3.8%)
74					
75	Kellogg-Voorhis Campus:				
76	Gross	$1,473	$1,397	$1,204	—$193 (—13.8%)
77					
78	Net [a]	1,394	1,283	1,100	—183 (—14.3%)
79					
80	Personnel Man-years:				
81	San Luis Obispo Campus	608.6	688	718.9	30.9
82	Kellogg-Voorhis Campus	254.1	326.6	388.2	61.6
83					

[a] After deduction of reimbursements of students fees, charges to employees, federal payments and payments from other agencies for services rendered by the college.

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60

GENERAL ANALYSIS

Objectives

California State Polytechnic College is a 4-year accredited college with programs in agriculture, engineering, arts and sciences, and business. Because of the unique programs offered by the college, California State Polytechnic College has objectives different from the other state colleges. The college has been authorized to operate two campuses and is considered to be a statewide institution.

Program and Performance

The campus of California State Polytechnic College at San Luis Obispo has the largest undergraduate agriculture program in the 13 western states and enrollment in the engineering programs constitutes it as the second largest engineering school in the West. Agriculture, engineering, arts and sciences, and business programs are designed to meet the needs of the entire State and emphasize the learn-by-doing approach. The Kellogg-Voorhis campus has similar programs. Throughout its occupational curriculum, the college uses the "upside-down" approach by which the student begins work in his major department in his freshman year and is given instruction in the practical phase of his field of specialization during the first two years of his program. California Polytechnic also provides nondegree technical programs at its San Luis Obispo campus in all agricultural fields.

The performance of the college with regard to degrees conferred and credentials recommended in the various areas of specialization is shown below:

	1956-57	1957-58	1958-59
Degrees Granted:			
Agriculture	236	254	256
Engineering	194	341	405
Arts and Sciences	216	168	234
Credentials recommended	77	69	71

Enrollments for the San Luis Obispo and Kellogg-Voorhis Campuses in 1959-60 failed to meet original estimates by 370 and 160 (FTE) students respectively. Reductions in certain expenditure areas have been made in the current year of the Governor's 1960-61 Budget in order to adjust to the reduced workload resulting from this decreased enrollment. These reductions include 27 teacher positions, $28,999 in operating expense and an increase in salary savings of $20,062, in anticipation of additional staff reductions.

The 36.2 proposed new positions included in the budget for the 1960-61 fiscal year for the San Luis Obispo Campus are based upon an enrollment of 5,080 students (FTE) and the opening of the new Music-Little Theatre Building and the corporation yard.

Based upon the faculty staffing formula, 21.6 additional instructors are required. Other increases in the instructional area include 1.6 supervisory positions and 0.6 of a position for technical and clerical assistance.

7.7 new positions are added in the administration, business management and general office functions based upon accepted workload measurements. Increases in staff in other areas are: 2.2 positions in student personnel including a half-time housing coordinator, 1 position for the library and 1.5 positions in plant operation.

63.6 new positions are included in the budget for the Kellogg-Voorhis Campus based upon an estimated enrollment of 2,350 students (FTE) and the opening of the Health Service and Agricultural Engineering Buildings.

31 new instructors are added based upon the faculty staffing formula. Other new positions in instruction include a half-time division chairman and 4.5 technical and clerical positions based upon accepted staffing allowances.

10 new positions are added in the administration and business management areas including a dean of the college recommended in the Department of Finance's Management Survey No. 828.1 and an equipment and materials coordinator in the business office. The remaining positions, which are clerical and technical in nature, are based on workload criteria.

6.9 positions are required for the student personnel function including an associate dean (admissions and records) as recommended in Management Survey No. 828.1, a counselor, a half-time placement officer, a half-time activities adviser, a half-time housing coordinator, and 3.4 technical and clerical positions.

Increases in staff for the library and the health service functions are 2.7 and 2.5 respectively, based upon the staff formulas for these areas.

5 new positions are added for plant operation including a half-time stationary engineer, 2 groundsmen and 1.3 custodians.

No inceases in staff are included in the budget for the agricultural program.

Instructional expense at both campuses is allowed on the basis of $32 per student (FTE). $2,000 and $1,500 for the San Luis Obispo and Kellogg Campus, respectively, is budgeted for special lecture service. This is an increase of $1,750 over present allowances which have not changed substantially in the past 5 years.

The allowance for out-of-state travel is budgeted on the basis of $10 per faculty and professional position. In addition, $700 is budgeted to provide for out-of-state travel related to recruitment of faculty. All other operating expenses and equipment are based upon enrollment, price levels, the maintenance demands of the physical plant and the operation of the college farm.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SAN LUIS OBISPO CAMPUS						
SALARIES AND WAGES						
(See page 120, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$16,800	$17,400	$17,400
Staff assistant	2	2.7	2.7	22,452	29,083	29,966
Clerk	4	4	4	19,109	20,364	20,552
Temporary help	–	0.5	0.5	–	1,815	1,815
Student Personnel:						
Dean of students	1	1	1	12,600	13,200	13,200
Associate dean	3	3	3	28,644	30,540	31,032
Registrar	1	1	1	6,150	6,672	7,008
Counselor	3.5	3.5	3.5	24,764	26,481	26,778
Placement officer	1	1	1	8,800	9,310	9,384
Technician and clerk	20.2	23	23	81,475	99,478	103,278
Temporary help	3.5	1.9	1.9	9,798	5,315	5,510
Health Service:						
Medical officer	3	5	5	36,510	61,260	61,800
Nurse	3	5	5	15,100	25,962	26,616
Technician and clerk	1	5	5	4,028	21,444	22,362
Temporary help	0.7	0.8	0.9	1,936	2,150	2,610

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**SAN LUIS OBISPO CAMPUS—Continued**						
2							
3	SALARIES AND WAGES—Continued						
4	Administration—Continued						
5	Business Management:						
6	Business manager	1	1	1	$11,400	$12,000	$12,000
7	Accounting officer	1	1	1	8,112	8,520	8,520
8	Service officer	1	1	1	6,335	6,980	7,327
9	Personnel officer	1	1	1	6,620	7,298	7,666
10	Technician and clerk	16.3	16.5	16.5	71,417	75,901	77,570
11	Temporary help	2.1	2.3	2.3	5,922	6,365	6,670
12	General Office:						
13	Clerk	23.8	30.3	30.3	93,030	124,096	128,548
14	Temporary help	5.8	0.5	0.5	19,799	2,202	2,208
15	Instruction:						
16	Teaching:						
17	Dean of instruction	1	1	1	12,600	13,200	13,200
18	Dean of agriculture	1	1	1	12,600	13,200	13,200
19	Dean of engineering	1	1	1	12,600	13,200	13,200
20	Dean of arts and sciences	1	1	1	12,600	13,200	13,200
21	Teacher	305.5	347.3	347.3	2,256,138	2,606,219	2,738,230
22	Technician and clerk	9.3	12.5	12.5	42,239	56,257	58,142
23	Temporary help	29.3	27.8	27.8	79,316	78,650	80,676
24	Library:						
25	Librarian	10.5	13	13	69,782	79,105	80,629
26	Technician and clerk	7.7	10	10	28,960	36,850	38,672
27	Temporary help	4.9	2.8	2.8	13,784	7,750	8,120
28	Audio-visual:						
29	Audio-visual coordinator	0.5	1.8	1.8	2,680	12,860	13,334
30	Technician and clerk	4.5	5.5	5.5	17,986	26,673	27,899
31	Temporary help	2.9	2.1	2.2	8,070	5,908	6,380
32	Plant Operation:						
33	Chief of institution maintenance	1	1	1	9,384	9,852	9,852
34	Tradesman	15	16	16	85,846	96,416	97,293
35	Groundsman	7.4	11	11	32,472	46,167	49,307
36	Custodian	25	32.5	32.5	96,003	125,677	134,435
37	Security	5	5	5	24,458	27,319	27,825
38	Clerk	1	1	1	3,630	3,996	4,194
39	Temporary help	56	73.5	73	157,303	222,676	230,296
40	Agriculture:						
41	Head farmer	1	1	1	6,060	6,360	6,630
42	Farmer	5	5	5	27,313	28,536	28,266
43	Temporary help	13.2	13.2	13.2	36,922	37,300	38,280
44							
45	Totals, Positions Now Authorized	608.6	698	697.7	$3,559,547	$4,181,207	$4,361,080
46	Proposed New Positions:						
47	Administration:						
48	Student Personnel:				SALARY RANGE		
49	Counselor	–	–	0.5	†		2,650
50	Housing coordinator	–	–	0.5	556–676	–	3,336
51	Intermediate clerk	–	–	1	295–358	–	3,630
52	Student assistant	–	–	0.2	1–1.90 hr	–	585
53	Business Management:						
54	Senior clerk	–	–	0.5	358–436	–	2,148
55	Intermediate account clerk	–	–	1	295–358	–	3,630
56	Student assistant	–	–	0.7	1–1.90 hr		2,030
57	General Office:						
58	Intermediate stenographer-clerk	–	–	4	310–376	–	15,240
59	Duplicating machine operator I	–	–	1	281–341	–	3,456
60	Temporary help	–	–	0.5	Various	–	1,770
61	Instruction:						
62	Teaching:						
63	Instructor	–	–	21.6	†	–	114,480
64	Coordinator—graduate studies	–	–	0.2	†	–	1,060
65	Coordinator—secondary school training	–	–	0.2	†	–	1,060
66	Coordinator—elementary school training	–	–	0.2	†	–	1,060
67	Curriculum supervisor	–	–	1	†	-	5,300
68	Athletic equipment attendant I	–	–	0.6	295–358	–	2,195
69	Library:						
70	Book repairer	–	–	1	281–341	–	3,456
71	Plant Operation:						
72	Student assistant—custodian	–	–	0.6	1–1.90 hr	–	1,740
73	Student assistant—boiler	–	–	0.3	1–1.90 hr	–	870
74	Student assistant—groundsman	–	–	0.6	1–1.90 hr	–	1,740
75							
76	Totals, Proposed New Positions	–	–	36.2		–	$171,436
77	*Estimated salary savings*	–	*—10*	*—15*	–	*—$53,042*	*—90,650*
78							
79	Totals, Salaries and Wages	608.6	688	718.9	$3,559,547	$4,128,165	$4,441,866

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**SAN LUIS OBISPO CAMPUS—Continued**						
3							
4	OPERATING EXPENSES						
5	Administration:						
6	General expense				$41,202	$41,389	$28,990
7	Printing				10,412	16,560	18,330
8	Communications				34,838	40,941	41,372
9	Traveling—in-state				15,105	17,028	18,160
10	Traveling—out-of-state				296	1,200	4,730
11	Traveling—in-state—reimbursed				2,357	6,500	6,500
12	Traveling—out-of-state—reimbursed				360	–	–
13	Contributions to Teachers' Retirement Fund				4,064	4,000	4,200
14	Tabulating machine operation				10,317	10,068	12,335
15	Health service				2,953	12,150	13,650
16	Accreditation expense				1,781	400	200
17	Reception expense				–	1,000	1,000
18	Instruction:						
19	Instructional expense				154,100	171,266	173,050
20	Special lecture service				505	1,000	2,000
21	Library expense				25,911	27,614	27,800
22	Library books				30,408	35,000	35,000
23	Master Teachers				2,373	4,128	4,500
24	Plant Operation:						
25	Recurring maintenance of structures				58,147	68,081	69,215
26	Recurring maintenance of grounds				7,221	8,280	8,850
27	Special repairs and maintenance:						
28	Correct safety infractions at feed mill				8,071	4,000	–
29	Purchase and install bulletin boards				502	–	–
30	Food processing planning				1,500	–	–
31	Moving expense					–	800
32	Utilities				113,546	138,675	160,456
33	Motor vehicle operation				21,731	21,814	21,470
34	Security				1,468	2,871	2,450
35	Rent reimbursed				–	500	500
36	Parking operations				–	–	1,250
37	War surplus—reimbursed				807	2,000	2,000
38	Agriculture				34,577	32,532	32,250
39							
40	Totals, Operating Expenses				$584,552	$668,997	$691,058
41							
42	EQUIPMENT						
43	Administration				$7,233	$11,179	$11,044
44	Instruction				63,008	61,143	67,867
45	Library				16,653	11,095	10,144
46	Plant operation				12,984	18,960	12,880
47	Agriculture				13,866	18,472	18,804
48							
49	Totals, Equipment				$113,744	$120,849	$120,739
50	*Replacement*				*34,387*	*40,422*	*39,481*
51	*Additional*				*79,327*	*80,427*	*81,258*
52							
53	REIMBURSEMENTS						
54	*Student fees*				*—$289,101*	*—$398,875*	*—$448,683*
55	*Parking fees*				–	*—66,395*	*—48,775*
56	*Service to other agencies*				*—144,008*	*—124,975*	*—133,195*
57	*Service to employees*				*—5,068*	*—3,728*	*—3,728*
58	*Surplus products sales*				*—19,503*	*—13,550*	*—13,550*
59							
60	*Totals, Reimbursements*				*—$457,680*	*—$607,523*	*—$647,931*
61	Contributions to State Employees' Retirement Fund				231,479	247,072	267,253
62							
63	**Totals, San Luis Obispo Campus**				$4,031,642	$4,557,560	$4,872,985
64							
65							
66	**KELLOGG-VOORHIS CAMPUS**						
67							
68	SALARIES AND WAGES						
69	(See page 122, Salary Supplement)						
70	Administration:						
71	Executive:						
72	Executive dean	1	1	1	$11,900	$13,100	$13,200
73	Staff assistant	1.3	1.3	1.3	9,751	9,347	9,789
74	Clerk	–	1	1	–	4,296	4,512
75	Temporary help	1.6	0.2	0.2	4,415	500	580
76	Student Personnel:						
77	Dean of students	1	1	1	11,900	13,100	13,200
78	Associate dean	2	2	2	18,792	20,688	20,688
79	Registrar	1	1	1	6,285	5,772	6,060
80	Placement officer	0.3	0.5	0.5	2,189	4,000	4,225
81	Technician and clerk	4.2	9.5	9.5	15,944	39,077	41,023
82	Counselor and test officer	–	1	1	–	6,112	6,464
83	Temporary help	3.5	0.9	0.9	8,506	2,900	2,610
84							
85							
86							

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**KELLOGG-VOORHIS CAMPUS—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Administration—Continued						
6	Health Service:						
7	Medical officer	–	1	1	–	$10,450	$12,000
8	Nurse	1	1.5	1.5	$4,640	7,545	7,662
9	Technician and clerk	0.5	1.5	1.5	1,747	5,203	6,769
10	Temporary help	0.5	0.3	0.4	1,400	800	1,160
11	Business Management:						
12	Business manager	1	1	1	9,852	10,860	11,400
13	Service officer	1	1	1	6,310	6,952	7,298
14	Technician and clerk	9	10	10	40,035	46,242	47,113
15	Temporary help	0.2	1	1.2	520	2,800	3,480
16	General Office:						
17	Clerk	12.4	15	15	45,516	59,204	61,828
18	Temporary help	0.5	0.2	0.3	2,999	1,600	1,890
19	Instruction:						
20	Teaching:						
21	Dean of agriculture	1	1	1	12,600	13,200	13,200
22	Dean of engineering	1	1	1	11,600	12,800	13,200
23	Teacher	94.4	132.2	132.2	649,494	896,321	982,249
24	Technician and clerk	2.5	4	4	10,673	18,141	19,056
25	Temporary help	11.3	16.1	16.1	38,593	52,484	53,831
26	Library:						
27	Librarian	5.8	9	9	30,991	53,934	56,236
28	Technician and clerk	4.9	6	6	17,831	24,252	25,086
29	Temporary help	1.9	3.9	3.9	5,347	11,177	11,177
30	Audio-visual:						
31	Audio-visual coordinator	–	0.8	0.8	–	4,240	5,322
32	Technician and clerk	1	2.5	2.5	4,961	11,077	11,627
33	Temporary help	0.5	0.9	0.9	1,475	2,050	2,610
34	Agriculture:						
35	College Farm:						
36	Farm manager	1	1	1	7,725	6,046	6,646
37	Farmer	5	5	5	25,423	28,028	28,602
38	Tradesman	4.5	4	4	23,233	22,152	22,320
39	Temporary help	6.6	7.4	7.4	19,885	20,500	21,360
40	Plant Operation:						
41	Chief of institution maintenance	1	1	1	7,728	8,112	8,112
42	Tradesman	9	11	11	49,016	65,623	67,083
43	Custodian	10.9	16.5	16.5	40,166	64,282	67,147
44	Groundsman	8.8	10	10	37,764	45,285	46,736
45	Security	5	5	5	19,618	21,819	22,472
46	Clerk	1	1	1	3,640	3,996	4,194
47	Temporary help	35	39.8	40.3	93,663	110,652	117,025
48							
49	**Totals, Positions Now Authorized**	254.1	331	331.9	$1,314,127	$1,766,719	$1,888,242
50	Proposed New Positions:						
51	Administration:						
52	Executive:				SALARY RANGE		
53	Dean of college	–	–	1	1,000–1,150	–	12,000
54	Senior stenographer-clerk	–	–	2	358–436	–	8,592
55	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
56	Student Personnel:						
57	Associate dean—admissions and						
58	records	–	–	1	710–862	–	8,520
59	Senior tabulating machine						
60	operator	–	–	1	376–458	–	4,512
61	Intermediate stenographer-clerk	–	–	1.5	310–376	–	5,715
62	Counselor	–	–	1	†	–	5,300
63	Psychometrist	–	–	0.5	395–481	–	2,870
64	Placement officer	–	–	0.5	†	–	2,650
65	Housing coordinator	–	–	0.5	556–676	–	3,336
66	Activities adviser	–	–	0.5	415–505	–	2,490
67	Student assistant	–	–	0.4	1–1.90 hr	–	1,025
68	Health Service:						
69	Medical officer I (effective Sep-						
70	tember 1, 1960)	–	–	1	905–1,000	–	9,050
71	X-ray technician (effective Sep-						
72	tember 1, 1960)	–	–	0.5	358–436	–	1,795
73	Graduate nurse (effective Sep-						
74	tember 1, 1960)	–	–	0.5	376–436	–	1,880
75	Intermediate stenographer-clerk						
76	(effective September 1,						
77	1960)	–	–	0.5	310–376	–	1,580
78							

79 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Posi-
80 tions—State Colleges."
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Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**KELLOGG-VOORHIS CAMPUS—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Administration—Continued						
7	Business Management:						
8					SALARY RANGE		
9	Equipment and materials coordinator	–	–	1	$481–584	–	$5,772
10	Intermediate account clerk	–	–	1	295–358	–	3,630
11	Stock clerk	–	–	1	325–395	–	3,996
12	Telephone operator	–	–	1	295–358	–	3,630
13	General Office:						
14	Stock clerk	–	–	0.5	325–395	–	1,998
15	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
16	Duplicating machine operator II	–	–	0.5	295–358	–	1,815
17							
18	Instruction:						
19	Teaching:						
20	Division chairman	–	–	0.5	†	–	2,650
21	Instructor	–	–	31	†	–	164,300
22	Curriculum supervisor	–	–	0.5	†	–	2,525
23	Athletic equipment attendant I	–	–	1	295–358	–	3,630
24	Student assistant	–	–	2.8	1–1.90 hr	–	8,120
25	Library:						
26	Librarian II	–	–	1	415–505	–	4,980
27	Storekeeper I	–	–	0.5	376–458	–	2,256
28	Intermediate clerk	–	–	1	295–358	–	3,630
29	Temporary help	–	–	0.2	1–1.90 hr	–	870
30	Audio-visual:						
31	Audio-visual coordinator	–	–	0.2	†	–	1,060
32	Technical assistant I	–	–	0.5	295–358	–	1,815
33	Plant Operation:						
34	Groundsman	–	–	2	325–376	–	7,992
35	Stationary engineer	–	–	0.5	481–530	–	2,886
36	Building maintenance man	–	–	0.5	395–436	–	2,370
37	Custodian	–	–	1	295–358	–	3,630
38	Student assistant—custodian	–	–	0.3	1–1.90 hr	–	870
39	Student assistant	–	–	0.7	1–1.90 hr	–	2,030
40							
41	Totals, Proposed New Positions	–	–	63.6	–	–	$315,100
42							
43	*Estimated salary savings*	–	*—4.4*	*—7.3*	–	*—$26,500*	*—44,067*
44							
45	Totals, Salaries and Wages	254.1	326.6	388.2	$1,314,127	$1,740,219	$2,159,275
46							
47	OPERATING EXPENSES						
48	Administration:						
49	General expense				$12,709	$9,630	$11,430
50	Printing				4,873	6,280	8,400
51	Communications				16,146	21,270	24,830
52	Traveling—in-state				5,272	7,650	9,265
53	Traveling—out-of-state				–	400	2,620
54	Tabulating machine operation				2,506	4,839	5,360
55	Health service				7,135	3,740	7,080
56	Contributions to Teachers' Retirement Fund				2,131	3,075	4,000
57	Reception expense				–	700	700
58	Instruction:						
59	Instructional expense				49,296	60,000	77,850
60	Master teachers				–	140	340
61	Special lecture service				200	500	1,500
62	Library books				33,082	37,170	41,190
63	Library expense				9,281	16,710	23,080
64	Plant Operation:						
65	Recurring maintenance of structures				25,498	37,830	39,630
66	Recurring maintenance of grounds				6,832	9,930	11,610
67	Special Repairs and Maintenance:						
68	Repair pumping plant—Voorhis Campus				–	–	6,000
69	Repair gym floor				–	–	6,000
70	Building repairs				2,300	–	–
71	Parking operations				–	450	450
72	Utilities				61,586	79,069	82,392
73	Motor vehicle operation				15,637	19,300	21,800
74	Rent—reimbursed				–	200	200
75	Agriculture				36,548	39,257	40,127
76							
77	Totals, Operating Expenses				$291,032	$358,140	$425,854
78							

79 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

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Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	**KELLOGG-VOORHIS CAMPUS—Continued**							
4	EQUIPMENT							
5	Administration				$4,197	$6,260	$25,570	
6	Instruction				25,562	38,584	40,261	
7	Plant operation				10,094	11,065	9,915	
8	Agriculture				2,541	1,910	1,375	
10	Totals, Equipment				$42,394	$57,819	$77,121	
11	*Additional*				*34,449*	*45,659*	*63,182*	
12	*Replacement*				*7,945*	*12,160*	*13,939*	
14	REIMBURSEMENTS							
15	*Student fees*				*—$59,495*	*—$124,658*	*—$176,581*	
16	*Parking fees*				*–*	*—35,159*	*—41,227*	
17	*Services to other agencies*				*—9,965*	*—8,314*	*—8,361*	
18	*Services to employees*				*—3,232*	*—3,098*	*—3,204*	
19	*Surplus products sales*				*—22,329*	*—15,345*	*—15,345*	
21	*Totals, Reimbursements*				*—$95,021*	*—$186,574*	*—$244,718*	
22	Contributions to State Employees' Retirement Fund				111,354	133,996	166,817	
24	**Totals, Kellogg-Voorhis Campus**				$1,663,886	$2,103,600	$2,584,349	
28	**RECAPITULATION BY OBJECT**							
30	Salaries and Wages:							
31	Positions now authorized	862.7	1,029	1,029.6	$4,873,674	$5,947,926	$6,249,322	
32	Proposed new positions	–	–	99.8	–	–	486,536	
33	*Estimated salary savings*	–	*—14.4*	*—22.3*	–	*—79,542*	*—134,717*	
35	Totals, Salaries and Wages	862.7	1,014.6	1,107.1	$4,873,674	$5,868,384	$6,601,141	$732,757 (12.5%)
37	Operating expenses				875,584	1,027,137	1,116,912	89,775 (8.7%)
39	Equipment				156,138	178,668	197,860	19,192 (10.7%)
41	Reimbursements:							
42	*Student fees*				*—$348,596*	*—$523,533*	*—$625,264*	
43	*Parking fees*				*–*	*—101,554*	*—90,002*	
44	*Services to other agencies*				*—153,973*	*—133,289*	*—141,556*	
45	*Services to employees*				*—8,300*	*—6,826*	*—6,932*	
46	*Surplus products sales*				*—41,832*	*—28,895*	*—28,895*	
48	*Totals, Reimbursements*				*—$552,701*	*—$794,097*	*—$892,649*	*—$98,552*
49	Contributions to State Employees' Retirement Fund				342,833	381,068	434,070	53,002
51	TOTAL EXPENDITURES				$5,695,528	$6,661,160	$7,457,334	$796,174 (12%)
53	*General Fund*				*2,297,149*	*5,614,333*	*7,457,334*	
54	*Fair and Exposition Fund*				*3,398,379*	*1,046,827*	–	
58	**RECONCILIATION WITH APPROPRIATIONS**							
60	General Fund							
61	APPROPRIATIONS							
62	Budget Act appropriation (Support)				$2,472,149	$2,941,612	$7,023,264	
63	Chapter 2057, Statutes of 1959 (Support)				–	2,418,566	–	
64	Contributions to State Employees' Retirement Fund				– [a]	295,893	434,070	
66	Total Available				$2,472,149	$5,656,071	$7,457,334	
67	Unexpended balance (Support)				—175,000 [b]	—41,738 [c]	–	
69	TOTAL EXPENDITURES				$2,297,149	$5,614,333	$7,457,334	

[a] Entire amount of contributions to State Employees' Retirement Fund in 1958-59 was financed from the Fair and Exposition Fund

[b] Composed of savings in salaries and wages, $221,956; operating expenses, $57,952; equipment, $22,043; and increased reimbursements of $129,400.

[c] Composed of savings in operating expenses, $32,549; and equipment, $9,189.

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	Fair and Exposition Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Support)	$3,311,897	$3,380,218	–
	Chapter 2057, Statutes of 1959 (Support)		—2,418,566	–
	Contributions to State Employees' Retirement Fund	342,833	85,175	–
	Total Available	$3,654,730	$1,046,827	–
	Unexpended balance (Support)	—256,351 [b]	–	–
	TOTAL EXPENDITURES	$3,398,379	$1,046,827	–
	TOTAL EXPENDITURES, ALL FUNDS	$5,695,528	$6,661,160	$7,457,334
	REVENUES			
	Miscellaneous *(General Fund)*	$211	$200	$200

CALIFORNIA MARITIME ACADEMY

Located at Morrow Cove, Vallejo

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$384,023	$390,485	$372,781	—$17,704 (—4.5%)
Average enrollment	199	219	231	12 (5.5%)
Cost per student:				
Gross	$2,828	$2,951	$2,968	$17 (0.6%)
Net [a]	$1,930	$1,783	$1,614	—$169 (—9.5%)
Personnel man-years	71.6	72.3	77.6	5.3

GENERAL ANALYSIS

Objectives

The Maritime Academy trains qualified young men to become licensed officers in the Merchant Marine. The course is 3 years and leads to the Bachelor of Science degree with a specialization in either the deck or engineering fields.

Program and Performance

The 3-year training program during which the student attends school 11 months of each year, is culminated by the United States Coast Guard examination for a license as either third mate or third assistant engineer. The student must pass the license examination before he can receive a degree.

The program at the academy is supplemented by a training cruise each year of 3 months' duration aboard the Golden Bear, a merchant type ship loaned to California by the Federal Maritime Administration. An accepted schedule of cruises has been developed on a 3-year cycle. This cycle includes a cruise to the west coast of South America, one to the Pacific Northwest and Alaska, and one to the mid-Pacific Ocean area.

These cruises provide training in celestial navigation, in both the northern and southern hemispheres, piloting, and midocean ship operation. The 1960-61 Budget provides funds for a cruise to the mid-Pacific Ocean area.

The Maritime Academy Act of 1958 revised the method by which federal grants and subsidies are made to the various state-supported maritime academies. In the case of the California Maritime Academy this change in the law has increased the federal contribution from $81,424 in 1958-59 to $154,326 in 1959-60. The new law permits an outright grant of $25,000 to academies operating in accordance with prescribed standards and an additional payment of $50,000 for academies that accept out-of-state students. The aid also provides for payments of $600 per student per academic year to assist in defraying the cost of uniforms, books, and subsistence for each student. Of the total of $600 the state receives $400 and the remaining $200 goes to each midshipman.

In addition to providing the ship for the training cruise, the Federal Government also provides for the annual drydocking, overhaul and major repair of the California Maritime Academy ship at an estimated cost of $50,000. This amount, however, is not reflected in the budget.

The budget for 1960-61 includes 2 additional instructors based upon increased enrollment and other workload factors. 2 additional clerical positions are also added based upon workload criteria to provide assistance to the instructional staff and the business office and 1 additional mess attendant is proposed to handle the increased workload in the messhall. The advancing age of the training ship has increased the maintenance requirements and the budget includes 1 additional marine machinist to meet this increased workload.

The 1960-61 Budget also includes an increase in reimbursements of $56,857 to reflect a proposed increase in student fees to cover operational costs of feeding, dormitories, health services and certain instructional expenses. This proposed fee attempts to equate fees to certain direct services or benefits to each midshipman in much the same manner as has been done in the case of the state colleges.

[a] After reimbursements from students, employees and the Federal Government.

[b] Composed of savings in salaries and wages, $221,956; operating expenses, $57,952; equipment, $22,043; and increased reimbursements of $129,400.

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The proposed fee is $200 per trimester and is broken down on an annual basis as follows:

Dormitory rental	$280
Feeding costs	675
Health service costs	25
Materials and services	20
	$1,000
Less: Federal subsidy for subsistence	—400
Adjusted Fee—Annual	$600

It is recommended that the proposed annual service fee of $600 replace the present tuition of $405 for in-state students since this fee more accurately reflects the service received. In addition neither the state colleges nor the University of California charge tuition for in-state students. Based upon the present fee schedule, out-of-state students pay $270 more annually than do in-state students. It is recommended that this differential be continued and the budget therefore reflects an added charge of $270 for out-of-state students in addition to the $600 service fee for all students.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 125, Salary Supplement)							
Administration:							
Superintendent	1	1	1	$12,000	$13,200	$13,200	
Business manager	1	1	1	8,520	8,940	8,940	
Technician and clerk	7	7	7	32,468	35,199	36,129	
Temporary help	0.2	0.2	0.2	1,363	1,090	1,090	
Instruction:							
Dean of instruction	1	1	1	8,870	9,774	10,262	
Commandant of midshipmen—executive officer	1	1	1	9,384	9,852	9,852	
Watch officer	11	11	11	76,295	83,479	85,000	
Substitute instructor	–	0.5	0.5	–	3,284	3,284	
Engineer	2	2	2	17,496	18,372	18,372	
Clerk	2	3	3	8,388	12,618	12,804	
Librarian	1	1	1	825	4,980	5,232	
Temporary help	0.5	0.5	0.5	1,401	2,355	2,355	
Care and Subsistence:							
Cook	9	9	9	38,872	42,096	42,962	
Mess attendant	8.3	8.3	8.3	26,739	30,214	31,192	
Laundryman	0.6	0.6	0.6	693	2,200	2,200	
Health officer	0.3	0.3	0.3	1,229	3,284	3,284	
Medical technician	1	1	1	5,232	5,496	5,496	
Plant Operation:							
Tradesman	4	4	4	21,825	23,832	24,180	
Custodian	3	3	3	11,535	12,276	12,276	
Groundsman	4	4	4	17,174	18,642	18,768	
Security and fireman	1.3	1.3	1.3	4,055	5,700	5,700	
Ship Operation:							
Commanding officer	1	1	1	8,555	9,423	9,893	
Crew member	11.3	11.3	11.3	53,935	59,727	60,366	
Temporary help	0.1	0.1	0.1	144	664	664	
Totals, Positions Now Authorized	71.6	73.1	73.1	$366,998	$416,697	$423,501	
Proposed New Positions:							
Administration:				SALARY RANGE			
Intermediate typist-clerk	–	–	1	295–358	–	3,630	
Instruction:							
Watch officer-instructor	–	–	2	556–676	–	13,344	
Intermediate stenographer-clerk	–	–	1	310–376	–	3,810	
Care and Subsistence:							
Mess attendant	–	–	1	268–325	–	3,294	
Ship Operation:							
Marine machinist	–	–	1	481–530	–	5,772	
Totals, Proposed New Positions	–	–	6	–	–	29,850	
Estimated salary savings	–	*—0.8*	*—1.5*	–	*—4,166*	*—9,067*	
Totals, Salaries and Wages	71.6	72.3	77.6	$366,998	$412,531	$444,284	$31,753 (7.7%)
OPERATING EXPENSES							
Administration:							
General expense				$5,613	$4,400	$4,605	
Communications				6,894	5,851	5,910	
Traveling—in-state				1,407	1,767	1,770	
Traveling—out-of-state				30	515	515	
Instruction:							
Instructional expense				4,066	4,172	4,620	
Library books				2,096	4,600	4,850	
Library expense				734	2,990	3,155	

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES—Continued							
3	Care and Subsistence:							
4	Feeding				$72,443	$87,722	$92,077	
5	Housekeeping				5,943	5,703	6,015	
6	Medical care				1,835	2,156	2,275	
7	Plant Operation:							
8	Recurring maintenance of structures				5,991	5,947	6,000	
9	Special Repairs:							
10	Resurface 2 tennis courts				–	4,000	–	
11	Repair boiler—gymnasium				–	6,000	–	
12	Utilities				25,480	25,953	26,655	
13	Motor vehicle operation				2,814	2,801	2,845	
14	Ship Operation:							
15	Maintenance of ship				14,159	14,000	16,000	
16	Pilotage				630	2,000	2,000	
17	Fuel oil				12,313	19,330	19,030	
18	Water				–	150	150	
19								
20	Totals, Operating Expenses				$162,448	$200,057	$198,472	—$1,585
21								(—0.8%)
22								
23	EQUIPMENT							
24	Administration				$72	$100	$1,512	
25	Instruction				551	2,237	4,712	
26	Care and subsistence				40	200	200	
27	Plant operation				2,441	950	3,035	
28	Ship operation				156	600	1,315	
29								
30	Totals, Equipment				$3,260	$4,087	$10,774	$6,687
31								(163.6%)
32	*Additional*				*3,260*	*3,737*	*9,170*	
33	*Replacement*				–	*350*	*1,604*	
34								
35								
36	REIMBURSEMENTS							
37	*Student fees*				*—$90,205*	*—$94,515*	*—$145,140*	
38	*Federal payments*				*—81,424*	*—154,326*	*—160,558*	
39	*Service to employees*				*—7,051*	*—7,051*	*—7,051*	
40								
41	*Totals, Reimbursements*				*—$178,680*	*—$255,892*	*—$312,749*	*—$56,857*
42								*(—22.2%)*
43	Contributions to State Employees' Retirement Fund				29,997	29,702	32,000	2,298
44								
45	TOTAL EXPENDITURES				$384,023	$390,485	$372,781	—$17,704
46								(—4.5%)
47								
48								
49								
50	**RECONCILIATION WITH APPROPRIATIONS**							
51								
52	**General Fund**							
53	APPROPRIATIONS							
54	Budget Act appropriation (Support)				$385,508	$406,251	$340,781	
55	Contributions to State Employees' Retirement Fund				29,997	29,702	32,000	
56								
57	Total Available				$415,505	$435,953	$372,781	
58	Unexpended balance, estimated savings (Support)				—31,482 [a]	—45,468 [b]	–	
59								
60	TOTAL EXPENDITURES				$384,023	$390,485	$372,781	
61								
62								
63								
64								
65	**REVENUES**							
66								
67	**General Fund**							
68								
69	Miscellaneous				$193	$100	$100	
70								

71 [a] Composed of savings in salaries and wages, $16,944; operating expenses, $14,206; equipment, $590 and decreased reimbursements,
72 $258.
73 [b] Composed of increased reimbursements.

Department of Education

SPECIAL SCHOOLS AND BLIND CENTERS

LINE	FACILITY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60	
	EXPENDITURES FOR SUPPORT—SPECIAL SCHOOLS					
	SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED CHILDREN					
	School for the Blind	$527,991	$573,635	$604,701	$31,066	5.4%
	School for the Deaf—Berkeley	1,339,283	1,459,369	1,495,181	35,812	2.5%
	School for the Deaf—Riverside	1,470,651	1,646,885	1,689,643	42,758	2.6%
	School for Cerebral Palsied Children—Northern California	405,647	444,468	458,689	14,221	3.2%
	School for Cerebral Palsied Children—Southern California	331,430	360,154	369,148	8,994	2.5%
	Totals, Special Schools *(General Fund)*	$4,075,002	$4,484,511	$4,617,362	$132,851	3 %
	OAKLAND ORIENTATION CENTER *(General Fund)*	$306,295	$340,427	$344,106	$3,679	1.1%
	CALIFORNIA INDUSTRIES FOR THE BLIND					
	Los Angeles Center	$121,489	$127,004	$128,550	$1,546	1.2%
	Oakland Center	89,508	98,820	102,023	3,203	3.2%
	San Diego Center	50,766	53,911	57,123	3,212	5.9%
	Totals, Industries for the Blind *(General Fund)*	$261,763	$279,735	$287,696	$7,961	2.8%
	TOTAL EXPENDITURES	$4,643,060	$5,104,673	$5,249,164	$144,491	2.8%

SUMMARY	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY OF SPECIAL SCHOOLS AND BLIND CENTERS EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	696.9	746.7	746.8	$3,694,138	$4,152,480	$4,264,076	
Proposed new positions	–	–	4.5		–	18,662	
Estimated salary savings	–	*—11.5*	*—11.5*	–	*—83,072*	*—128,636*	
Totals, Salaries and Wages	696.9	735.2	739.8	$3,694,138	$4,069,408	$4,154,102	$84,694 (2.1%)
Operating expenses				768,132	855,801	919,667	63,866 (7.5%)
Equipment				29,383	35,796	25,590	—10,206 (—28.5%)
Reimbursements				*—138,194*	*—150,381*	*—150,748*	*—367 (—0.2%)*
Contributions to State Employees' Retirement Fund				289,601	294,049	300,553	6,504 (2.2%)
TOTAL EXPENDITURES				$4,643,060	$5,104,673	$5,249,164	$144,491 (2.8%)

SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED	STUDENTS 1958-59	1959-60	1960-61	COST PER STUDENT 1958-59	1959-60	1960-61
ENROLLMENT AND PER CAPITA COSTS						
School for the Blind	158	166	166	$3,342	$3,456	$3,643
School for the Deaf—Berkeley	447	453	465	2,996	3,222	3,215
School for the Deaf—Riverside	488	500	500	3,014	3,294	3,379
School for Cerebral Palsied Children—Northern California	32	32	32	12,676	13,890	14,334
School for Cerebral Palsied Children—Southern California	28.9	29	29	11,468	12,419	12,729
OAKLAND ORIENTATION CENTER						
Students	24	25	25	$6,200	$6,038	$6,197
Increase over preceding year	—3	1	–	1,573	—162	159
Residents	44	35	35	3,579	5,481	5,507
Increase over preceding year	—13	—9	–	436	1,902	26
CALIFORNIA INDUSTRIES FOR THE BLIND						
Los Angeles Center	112	100	110	$1,085	$1,270	$1,169
Oakland Center	98	120	110	913	824	927
San Diego Center	31	40	45	1,638	1,348	1,269

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND

Located at Berkeley

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1	**SUMMARY**				
2	TOTAL EXPENDITURES				
3	Support (*General Fund*)	$527,991	$573,635	$604,701	$31,066 (5.4%)
4					
5	Average Student Enrollment:				
6	Blind	152	160	160	–
7	Deaf-blind	6	6	6	–
8					
9	Totals	158	166	166	–
10					(—)
11	Cost per student	$3,342	$3,456	$3,643	$187 (5.4%)
12					
13	Personnel man-years	73.5	77.1	79.3	2.2

GENERAL ANALYSIS

Objectives

14 This school provides for the education of blind children so
15 that they may gain a knowledge of the world around them and
16 confidence and competence to cope with their environment.

Program and Performance

17 This residential school offers general education to blind, par-
18 tially blind, and deaf-blind children through the elementary and
19 high school levels. In addition to special teaching methods and
20 techniques, special equipment such as Braille writers, Braille
21 books, embossed maps and globes, geometric models, models for
22 nature study, audio and various types of other equipment are
23 also used. The Helen Keller deaf-blind unit provides a full edu-
24 cational program for these doubly handicapped children.
25 In addition to the residential aspects, field service is available
26 for preschool blind children, graduates, and expupils. The school
27 also administers reader service for blind college students.
28 During the fiscal year 1960-61, the program will provide
29 general education for 166 resident children, field services for
30 120 preschool children, guidance services for approximately 55
31 former pupils, and reader service for approximately 70 blind
32 college students.
33 2 new positions are added in 1960-61 to compensate for
34 the higher ratio of students with no vision due to retrolental
35 fibroplasia. Students blinded by this physical defect are now in
36 the primary grades at the school. This is a temporary increase
37 and the former teacher-pupil ratios will be re-established in 4 or
38 5 years when these children reach the upper grades and can be
39 absorbed in the normal teacher-pupil ratios.
40 The funds for readers for college students will be carried as
41 operating expense instead of salaries and wages as a result
42 of legislation enabling the agency to contract for this service
43 instead of hiring the readers as was necessary in past years.
44 Additional funds ($8,500) for readers for blind college students
45 have been added in the budget year to meet the need for this
46 service of 54 blind college students who do not qualify for voca-
47 tional rehabilitation aid.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 128, Salary Supplement)							
Administrative:							
Superintendent	1	1	1	$13,800	$14,400	$14,400	
Business manager	1	1	1	8,520	8,940	8,940	
Technician and clerk	5.9	6	6	28,370	30,274	30,524	
Instruction:							
Teacher	22.5	22.8	22.8	157,730	174,596	180,835	
Director of advanced studies	1	1	1	7,728	8,112	8,112	
Reader for blind high school students	1	1	1	2,930	3,000	3,000	
Temporary help	0.3	0.3	0.3	180	525	525	
Medical Care:							
Nurse	5.1	6	6	24,400	26,065	26,665	
Temporary help	0.2	0.2	0.2	690	525	525	
Personal Care:							
Dean of students	2	2	2	11,004	11,556	11,832	
Counselor	12.2	13	13	58,247	66,521	67,394	
Feeding	9.3	11	11	35,888	38,197	38,869	
Temporary help	0.4	0.4	0.4	1,525	1,050	1,050	
Plant Operation:							
Tradesman	1	1	1	6,087	6,672	6,672	
Building maintenance man	–	1	1	–	4,860	5,106	
Custodian	5.6	6	6	20,571	23,391	23,936	
Temporary help	0.1	0.1	0.5	1,062	525	1,686	
Field Service:							
Guidance to Graduates:							
Vocational adviser	1	1	1	7,008	7,356	7,356	
Readers for blind college students [a]	–	–	–	23,500	25,000	–	
Preschool Children:							
Teacher	3.4	4	4	24,806	29,168	30,264	
Clerk	0.5	0.5	0.5	1,889	2,202	2,256	
Totals, Positions Now Authorized	73.5	79.3	79.7	$435,935	$482,935	$469,947	
Proposed New Positions:				SALARY RANGE			
Personal Care:							
Counselor (effective Sept. 1, 1960)	–	–	1	358–436	–	3,652	
Instruction:							
Teacher (effective Sept. 1, 1960)	–	–	1	436–710	–	5,050	
Totals, Proposed New Positions	–	–	2	–	–	$8,702	
Estimated salary savings	–	—2.2	—2.4	–	—*18,000*	—*25,000*	
Totals, Salaries and Wages	73.5	77.1	79.3	$435,935	$464,935	$453,649	—$11,286 (—2.4%)

[a] Transferred to operating expenses in the 1960-61 budget year.

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$1,190	$625	$625	
5	Communications				2,771	3,825	3,825	
6	Traveling—in-state				768	1,500	1,600	
7	Traveling—out-of-state				–	425	425	
8	Teaching:							
9	Teaching expense				2,955	2,850	3,000	
10	Contributions to Teachers' Retirement Fund				693	800	800	
11	Medical care				10,139	10,647	10,647	
12	Personal Care:							
13	Feeding				29,254	34,919	34,919	
14	Feeding—miscellaneous				2,992	3,000	3,288	
15	Laundry				4,723	4,800	5,000	
16	Personal—miscellaneous				686	700	700	
17	Plant Operation:							
18	Recurring maintenance				3,828	9,600	14,500	
19	Special Repairs:							
20	Repair fire alarm system				–	600	–	
21	Motor vehicle operation				230	275	275	
22	Housekeeping				3,035	3,100	5,100	
23	Services to School for the Deaf:							
24	Utilities				13,946	14,566	15,819	
25	Maintenance of grounds				11,464	12,810	14,161	
26	Field service—guidance to graduates				630	650	700	
27	Field service—readers for blind college students [a]				–	–	33,500	
28	Field Service—Preschool Children:							
29	General expense				350	400	400	
30	Teaching expense				255	300	300	
31	Traveling—in-state				2,060	2,200	2,200	
32	Motor vehicle operation				1,649	1,800	1,800	
33								
34	Totals, Operating Expenses				$93,618	$110,392	$153,584	$43,192 (39.1%)
35								
36	EQUIPMENT							
37	Administration				$396	$393	$50	
38	Teaching				27	788	1,374	
39	Medical care				252	512	50	
40	Personal care				–	100	566	
41	Plant operation				1,363	573	300	
42	Field service				19	50	202	
43								
44	Totals, Equipment				$2,057	$2,416	$2,542	$126 (5.2%)
45								
46	REIMBURSEMENTS							
47	*Services to employees*				*—$8,115*	*—$8,018*	*—$8,301*	
48	*Services to School for the Deaf*				*—27,431*	*—27,700*	*—27,700*	
49	*Payments from parents and counties*				*—367*	*—200*	*—400*	
50								
51	*Totals, Reimbursements*				*—$35,913*	*—$35,918*	*—$36,401*	*—$483 (1.3%)*
52								
53	Contributions to State Employees' Retirement Fund				32,294	31,810	31,327	—483
54								
55	TOTAL EXPENDITURES				$527,991	$573,635	$604,701	$31,066 (5.4%)
56								
57								
58								
59								
60	RECONCILIATION WITH APPROPRIATIONS							
61								
62	General Fund							
63	APPROPRIATIONS							
64	Budget Act appropriation (Support)				$504,869	$520,840	$573,374	
65	Allocation from Salary Increase Fund (Support)				–	14,846	–	
66	Allocation from Emergency Fund (Support)				–	6,139	–	
67	Contributions to State Employees' Retirement Fund				32,294	31,810	31,327	
68								
69	Total Available				$537,163	$573,635	$604,701	
70	Unexpended balance, estimated savings (Support)				—9,172 [b]	–	–	
71								
72	TOTAL EXPENDITURES				$527,991	$573,635	$604,701	
73								
74								
75								
76								
77	REVENUES							
78								
79	Miscellaneous *(General Fund)*				$216	$40	$50	
80								

[a] Formerly budgeted as salaries and wages.

[b] Composed of savings in salaries and wages, $4,284; operating expenses, $3,590; equipment, $1,303; and a loss in reimbursements of $5.

81 82 83 84 85 86

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY

Located at Berkeley

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,339,283	$1,459,369	$1,495,181	$35,812 (2.5%)
Average Student Enrollment:				
Resident	425	431	440	9
Nonresident	22	22	25	3
Totals	447	453	465	12 (2.6%)
Cost per student (excluding expenses for Gallaudet College)	$2,996	$3,222	$3,215	—$7 (—0.2%)
Number of students attending Gallaudet College	28	–	–	–
Cost per Gallaudet College student	$351	–	–	–
Personnel man-years	187.7	201.5	202	0.5

GENERAL ANALYSIS

Objectives

This residential school educates mentally normal deaf children from the elementary through the high school grades with special emphasis on the development of language concepts.

Program and Performance

The California School for the Deaf, Berkeley, is a residential school admitting mentally normal deaf children from 5½ to 21 years of age. Students are given elementary and high school general education. Students are given special speech instruction using oral techniques as well as finger spelling and lip reading. Opportunities are provided for learning a trade in one or more of the following fields: home economics, commercial art, printing, cabinetmaking, shoe repair, baking, business techniques, and metal shop. Opportunity is provided for the students to qualify for attendance at Gallaudet College in Washington, D.C., the only college in the United States providing collegiate instruction for deaf people. Of the students from California attending this college, 30 are graduates of this school. Other graduates have been placed in business firms, construction, printing and allied trades, shoe repair, bakeries, and in self-employed business ventures.

While academic and vocational subjects constitute the main program at this school, the problem of teaching these handicapped children to adjust to society and everyday problems is met to a large extent by the use of psychologists and counselors.

This budget includes a half-time temporary help position to handle the increased number of meals to be served at the school. Otherwise the school is budgeted at the same level as in 1959-60.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 128, Salary Supplement)							
Administrative:							
Superintendent	1	1	1	$13,800	$14,400	$14,400	
Business manager	1	1	1	9,852	10,344	10,344	
Technician and clerk	9.9	10	10	46,204	49,895	50,647	
Teaching:							
Principal	1	1	1	9,852	10,860	10,860	
Teacher	71.4	76	76	522,759	587,767	612,136	
Clerk	1	1	1	4,607	5,085	5,232	
Temporary help	0.1	0.1	0.1	614	100	100	
Care and Subsistence:							
Counselor	32.2	36	36	150,719	167,955	175,223	
Deaf counselor	5.5	6	6	26,311	28,780	29,222	
Seamer-seamstress	2.5	3	3	11,844	12,516	12,516	
Feeding	24.9	28	28	93,163	103,325	106,977	
Temporary help	0.4	0.4	0.4	1,309	1,875	1,875	
Plant Operation:							
Tradesman	11.6	12	12	67,896	74,341	74,616	
Watchman	2.8	3	3	11,747	12,871	12,888	
Groundsman	4.2	5	5	19,529	23,592	23,790	
Custodian	15.9	18	18	60,058	70,674	71,824	
Temporary help	2.3	2.3	2.3	11,202	11,437	11,437	
Totals, Positions Now Authorized	187.7	203.8	203.8	$1,061,466	$1,185,817	$1,224,087	$38,270 (3.2%)
Proposed New Positions:							
Care and Subsistence:							
Temporary help—feeding	–	–	0.5	–	–	1,530	
Estimated salary savings	–	*—2.3*	*—2.3*	–	*—18,700*	*—35,412*	
Totals, Salaries and Wages	187.7	201.5	202	$1,061,466	$1,167,117	$1,190,205	$23,088 (2%)
OPERATING EXPENSES							
Administration:							
General expense				$1,809	$2,306	$2,306	
Communications				5,555	5,557	5,559	
Traveling—in-state				114	170	290	
Traveling—out-of-state				220	399	220	

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES—Continued							
3	Teaching:							
4	Teaching expense				$19,809	$21,022	$23,076	
5	Traveling in-state				854	825	825	
6	Contributions to Teachers' Retirement Fund				1,055	1,263	1,308	
7	Care and Subsistence:							
8	Personal care				935	931	931	
9	Medical care				1,454	1,500	1,500	
10	Medical Service from School for the Blind				27,430	27,700	27,700	
11	Clothing				3,042	2,874	3,042	
12	Laundry				13,933	14,170	15,587	
13	Recreation				1,302	1,485	1,560	
14	Feeding				69,036	90,118	94,930	
15	Feeding expense				3,579	3,358	4,449	
16	Plant Operation:							
17	Recurring maintenance of structures				9,689	10,800	10,800	
18	Recurring maintenance of grounds				2,366	2,650	2,700	
19	Special repairs and maintenance:							
20	Replace linoleum—primary school corridor				–	–	1,132	
21	Renew asphalt surface—inner court				–	–	425	
22	Move fire hydrant				–	–	325	
23	Replace light fixtures—old gymnasium				–	–	450	
24	Replace program clock mechanism—primary school				–	–	1,750	
25	Construct sidewalk—vocational building				–	–	377	
26	Replace drapes in dormitories				–	–	500	
27	Install fencing—playground				–	391	–	
28	Install hood on dishwasher				–	450	–	
29	Surface parkway on Dwight Way				–	496	–	
30	Install breaker panel—primary school				655	–	–	
31	Replace linoleum—main dining room				1,834	–	–	
32	Replace doors and locks—primary school and dormitories				620	–	–	
33	Motor vehicle operation				2,219	2,400	2,490	
34	Utilities				45,441	49,380	53,203	
35	Housekeeping				5,635	5,635	6,135	
36	Gallaudet College: [a]							
37	Transportation				6,526	–	–	
38	Books				1,652	–	–	
39	Miscellaneous				1,647	–	–	
40								
41	Totals, Operating Expenses				$228,411	$245,880	$263,570	$17,690 (7.2%)
42								
43	EQUIPMENT							
44	Administration				$470	$100	$100	
45	Teaching				7,707	3,957	2,554	
46	Care and subsistence				611	1,275	625	
47	Plant operation				1,463	3,002	650	
48								
49	Totals, Equipment				$10,251	$8,334	$3,929	—$4,405 (—52.9%)
50								
51	REIMBURSEMENTS							
52	*Services to employees*				*—$17,395*	*—$16,747*	*—$16,747*	
53	*Services to School for the Blind*				*—26,763*	*—27,376*	*—29,980*	
54	*Charges for medical care*				*—238*	*—250*	*—250*	
55	*Charges to counties for clothing, medical care and transportation*				*—3,765*	*—3,750*	*—3,750*	
56								
57	*Totals, Reimbursements*				*—$48,161*	*—$48,123*	*—$50,727*	*—$2,604 (—5.4%)*
58								
59	Contributions to State Employees' Retirement Fund				87,316	86,161	88,204	2,043
60								
61	TOTAL EXPENDITURES				$1,339,283	$1,459,369	$1,495,181	$35,812 (2.5%)
62								
63								
64	**RECONCILIATION WITH APPROPRIATIONS**							
65								
66	**General Fund**							
67								
68	APPROPRIATIONS							
69	Budget Act appropriation (Support)				$1,294,601	$1,304,886	$1,406,977	
70	Allocation from Salary Increase Fund (Support)				–	68,322	–	
71	Contributions to State Employees' Retirement Fund				87,316	86,161	88,204	
72								
73	Total Available				$1,381,917	$1,459,369	$1,495,181	
74	Unexpended balance, estimated savings (Support)				—42,634 [b]	–	–	
75								
76	TOTAL EXPENDITURES				$1,339,283	$1,459,369	$1,495,181	
77								
78								
79	**REVENUES**							
80								
81	Miscellaneous *(General Fund)*				$132	$125	$125	

[a] Expenditures now carried in budget for vocational rehabilitation.

[b] Composed of savings in salaries and wages, $10,447; operating expenses, $33,135; equipment, $1,499; and a loss in reimbursements $2,447.

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE

EDUCATION

Located at Riverside

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$1,470,651	$1,646,885	$1,689,643	$42,758 (2.6%)
7	Average Student Enrollment:				
8	Resident	449	463	463	–
9	Nonresident	39	37	37	–
11	Totals	488	500	500	–
12	Cost per student	$3,014	$3,294	$3,379	$85 (2.6%)
14	Number of students attending Gallaudet College	6	–	–	–
15	Cost per Gallaudet College student	$346	–	–	–
16	Personnel man-years	221.2	235.4	235.9	0.5

GENERAL ANALYSIS

Objectives

This residential school educates mentally normal deaf children from elementary through high school grades with special emphasis on language concepts.

Program and Performance

The curriculum of this residential school is similar to that found in public day schools but with special instruction for all students using oral techniques as well as lip reading and finger spelling.

The vocational education program is an important part of the curriculum. A student may receive a certificate of proficiency in any one of the following fields: home economics, commercial art, printing, cabinetmaking, body and fender repair, spotting and pressing, business education, baking, electric motor rewinding and electric appliance repair.

The school also offers a college preparatory course for students to complete for entrance in Gallaudet College in Washington, D.C. 11 students from this school are attending Gallaudet College in 1959-60.

In addition to the academic and vocational programs offered, the problem of teaching these handicapped children to adjust to society and its everyday problems is met to a large extent by the employment of psychologists and counselors.

For the 1960-61 fiscal year a half-time stationary engineer is proposed in plant operations to correct deficiencies in the level of staffing, provide coverage for the new gymnasium, and provide preventative maintenance for a plant which is approximately 10 years old.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 127, Salary Supplement)							
Administrative:							
Superintendent	1	1	1	$13,800	$14,400	$14,400	
Business manager	1	1	1	9,618	10,344	10,344	
Technician and clerk	8	8	8	36,083	38,222	38,599	
Temporary help	0.4	0.9	0.9	1,435	2,931	2,931	
Teaching:							
Principal	1	1	1	9,852	10,692	10,860	
Teacher	75.2	79	79	522,612	589,494	625,924	
Clerk	3.9	4	4	15,444	16,173	16,524	
Temporary help	0.1	0.3	0.3	685	1,501	1,501	
Care and Subsistence:							
Counselors	53	61	61	240,052	285,874	302,908	
Seamer-seamstress	1	1	1	4,740	4,980	4,980	
Physician	0.4	0.5	0.5	4,748	5,500	5,500	
Dentist	0.2	0.2	0.2	1,578	1,810	1,810	
Nurse	3.3	4	4	17,094	20,674	21,714	
Feeding	28.5	29	29	102,900	113,205	115,118	
Housekeeper	0.8	1	1	3,118	3,410	3,410	
Temporary help	0.5	0.5	0.5	2,020	2,026	2,026	
Plant Operation:							
Chief of institution maintenance	1	1	1	7,387	8,112	8,112	
Tradesman	13.3	14.5	14.5	72,221	84,021	84,923	
Watchman	1.9	2	2	7,728	8,558	8,592	
Custodian	17.1	17.7	17.7	64,035	70,459	71,711	
Groundsman	7.9	8	8	33,556	35,800	36,912	
Temporary help	1.7	1.4	1.4	7,800	7,660	7,197	
Totals, Positions Now Authorized	221.2	237	237	$1,178,506	$1,335,846	$1,395,996	
Proposed New Positions:				SALARY RANGE			
Stationary engineer	–	–	0.5	481–530	–	3,030	
Estimated salary savings	–	*—1.6*	*—1.6*	–	*—19,210*	*—39,210*	
Totals, Salaries and Wages	221.2	235.4	235.9	$1,178,506	$1,316,636	$1,359,816	$43,180 (3.3%)

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$1,774	$3,000	$3,000	
5	Communications				5,159	5,510	5,510	
6	Traveling—in-state				555	773	773	
7	Traveling—out-of-state				427	508	235	
8	Teaching:							
9	Teaching supplies				26,691	25,000	25,000	
10	Traveling—in-state				127	293	293	
11	Contributions to Teachers' Retirement Fund				2,542	2,754	2,754	
12	Care and Subsistence:							
13	Personal care				6,721	7,335	7,335	
14	Medical care				3,302	4,325	4,325	
15	Clothing				787	1,000	1,000	
16	Laundry				7,585	7,585	7,585	
17	Feeding				77,312	94,529	94,529	
18	Feeding expense				5,259	4,985	4,985	
19	Housekeeping				3,744	4,200	4,200	
20	Plant Operation:							
21	Recurring maintenance of structures				29,770	30,267	30,425	
22	Recurring maintenance of grounds				6,050	6,100	6,100	
23	Special Repairs and Maintenance:							
24	Replace header boards				–	–	1,405	
25	Repair venetian blinds				–	–	1,095	
26	Curbs and gutters along Horace Street				–	860	–	
27	Lights in spotting and pressing room				–	200	–	
28	Miscellaneous				877	–	–	
29	Utilities				27,118	32,170	32,170	
30	Motor vehicle operation				4,078	4,563	4,463	
31	Gallaudet College [a]				2,076	–	–	
32								
33	Totals, Operating Expenses				$211,954	$235,957	$237,182	$1,225 (0.5%)
34								
35	EQUIPMENT							
36	Administration				$25	$652	$794	
37	Teaching				2,377	16,571	2,705	
38	Care and subsistence				2,746	835	3,640	
39	Plant operation				3,023	1,050	4,070	
40								
41	Totals, Equipment				$8,171	$19,108	$11,209	—$7,899 (—41.3%)
42								
43	REIMBURSEMENTS							
44	*Services to employees*				*—$13,227*	*—$16,726*	*—$13,445*	
45	*Payments from parents and counties*				*—716*	*—950*	*—950*	
46	*Miscellaneous*				*—5,300*	*—5,300*	*—5,300*	
47								
48	*Totals, Reimbursements*				*—$19,243*	*—$22,976*	*—$19,695*	*$3,281* (14.3%)
49								
50	Contributions to State Employees' Retirement Fund				91,263	98,160	101,131	$2,971
51								
52	TOTAL EXPENDITURES				$1,470,651	$1,646,885	$1,689,643	$42,758 (2.6%)
53								
54								
55								
56								
57								
58	**RECONCILIATION WITH APPROPRIATIONS**							
59								
60	General Fund							
61	APPROPRIATIONS							
62	Budget Act appropriation (Support)				$1,456,584	$1,497,991	$1,588,512	
63	Allocation from Emergency Fund (Support)				–	7,700	–	
64	Allocation from Salary Increase Fund (Support)				–	43,034	–	
65	Contributions to State Employees' Retirement Fund				91,263	98,160	101,131	
66								
67	Total Available				$1,547,847	$1,646,885	$1,689,643	
68	Unexpended balance, estimated savings (Support)				—77,196 [b]	–	–	
69								
70	TOTAL EXPENDITURES				$1,470,651	$1,646,885	$1,689,643	
71								
72								
73								
74								
75	**REVENUES**							
76								
77	Miscellaneous *(General Fund)*				$272	$275	$275	

[a] Expenditures carried in budget of Vocational Rehabilitation.
[b] Composed of savings in salaries and wages, $32,990; operating expenses, $40,946; equipment, $1,889; and excess reimbursements, $1,371.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

Located at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$405,647	$444,468	$458,689	$14,221 (3.2%)
	Average resident enrollment	32	32	32	–
	Average cost per student	$12,676	$13,890	$14,334	$444 (3.2%)
	Personnel man-years	67.6	71.3	72.1	0.8

GENERAL ANALYSIS

Objectives

This is a residential school designed for the diagnosis and treatment and the determination of an educational program for children from Northern California afflicted with cerebral palsy or other similar handicaps. It serves also as a demonstration laboratory school for the training of teachers of handicapped for the education department of the San Francisco State College. In January 1959 the school was designated a Medical-Educational Diagnostic Center for the Neurologically Handicapped Child by Crippled Children's Services, and has been functioning in that capacity.

Program and Performance

The school served a total of 156 children during the past year, by differential diagnosis, treatment, and training. Of the 89 children studied in the Diagnostic Center, 44 were enrolled for longer periods in the school for further study, or for treatment and training. Neuromuscular involvement (cerebral palsy) was present in varying degrees in 102 of the children seen, and 79 of the total had been referred because of language retardation the cause of which might be brain damage. 16 of the cerebral palsied children had visual impairment sufficient to interfere with normal education, and 3 of these were totally blind. 14 of the cerebral palsied were also aurally impaired in sufficient degree to interfere with speech, but 4 of these were able to gain some help from hearing aids. 1 client of Vocational Rehabilitation Services was provided training opportunities and 1 cerebral palsied young woman enrollee is now a client in training by these services. In addition, 18 other young people were counselled, and given opportunities to learn various job skills at the school.

6 physical therapists received clinical training at the school, and there are regularly scheduled visits from the senior nursing classes of 6 San Francisco hospitals. Approximately 30 student teachers spent observation and practice periods at the school. Crippled Children's Services held 2 medical conferences for doctors engaged in the cerebral palsy program at the school, with an enrollment of 60 in one case and 130 in the other.

Approximately 40 more children were served than during the previous fiscal year and this is accounted for by the increase from 45 to 89 in the children seen in the Diagnostic Center. This represents Crippled Children's Services use of the facility.

Study of the referrals made to the Medical-Educational Diagnostic Center reveals that local agencies are now seeking detailed information about the children who are difficult to place in any of the present "special education" classrooms. Less than one-third of the cases seen are children requiring only intensive therapy or other medical aid. Instead the physical difficulty is complicated by an additional physical handicap or by reading, or arithmetic, or other learning problems.

In order to meet this need a skilled teacher from the school staff serves on the diagnostic team with the school psychologist, to determine the problem and to formulate an educational program for the child.

Average length of enrollment:

Diagnostic study	10	days
Vocational assessment:		
Vocational Rehabilitation Service clients	11	months
Younger enrollees	7½	months
Neuromuscularly involved students	6	months
Language retarded children	7	months
Aurally or visually handicapped cerebral palsied children	7	months

The 1960-61 Budget includes $1,770 in temporary help for workload in the Medical Section to process and return the various reports to the school districts in a reasonable time.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 130, Salary Supplement)						
Administration:						
Superintendent	1	1	1	$10,344	$10,860	$10,860
Accounting officer II	–	0.8	1	–	5,333	6,924
Technician and clerk	4.9	4	4	21,160	18,846	19,056
Temporary help	0.4	0.5	0.5	1,444	1,770	1,770
Instruction:						
Teacher	9.9	10	10	70,747	80,447	83,922
School psychologist	–	1	1	–	7,008	7,356
Therapist	4	4	4	23,245	25,742	26,028
Temporary help	2.5	1.6	1.6	19,082	13,000	13,500
Medical Care:						
Physician	0.6	0.6	0.6	8,225	9,000	9,000
Nurse	2.9	3	3	14,414	15,696	15,696
Medical social worker	1	1	1	6,360	6,360	6,360
Clerk	1	2	2	3,554	7,941	8,124
Temporary help	2.7	1.4	2	11,222	8,428	10,125
Personal Care:						
Attendant	12.4	14	14	48,156	57,500	57,708
Seamer-seamstress	0.8	1	1	3,403	4,314	4,531
Feeding	5.1	5	5	20,738	21,654	22,121
Temporary help	10.4	12.2	11.6	39,896	46,725	46,250

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Services to Public Health—Crippled							
4	Children Service:							
5	Instruction:							
6	Temporary help	0.1	0.2	0.2	$400	$690	$975	
7	Medical Care:							
8	Clerk	0.3	1	1	1,276	4,800	5,040	
9	Temporary help	0.2	0.5	0.6	724	2,490	3,585	
10	Plant Operation:							
11	Tradesman	2	2	2	11,556	12,132	12,132	
12	Groundsman	1	1	1	4,296	4,512	4,512	
13	Custodian	3.8	4	4	13,766	15,530	15,981	
14	Temporary help	0.6	0.7	0.7	2,244	2,940	3,000	
15								
16	Totals, Positions Now Authorized	67.6	72.5	72.8	$336,252	$383,718	$394,556	
17	Proposed New Positions:							
18	Medical Care:							
19	Temporary help	–	–	0.5	–	–	1,770	
20	*Estimated salary savings*	–	*—1.2*	*—1.2*	–	*—4,953*	*—7,000*	
21								
22	Totals, Salaries and Wages	67.6	71.3	72.1	$336,252	$378,765	$389,326	$10,561 (2.8%)
23								
24	OPERATING EXPENSES							
25	Administration:							
26	General expense				$1,663	$1,681	$1,680	
27	Communications				4,264	4,247	4,450	
28	Travel—in-state				942	1,028	1,028	
29	Travel—out-of-state				350	400	400	
30	Accounting service				4,231	1,100	–	
31	Instruction:							
32	Teaching and recreation				2,246	2,339	2,300	
33	Contributions to Teachers' Retirement Fund				1,256	1,600	1,600	
34	Medical Care:							
35	Medical expense				2,288	2,429	2,430	
36	Diagnosis and treatment				2,538	4,150	4,650	
37	Personal Care:							
38	Maintenance				1,007	1,230	1,230	
39	Feeding				8,492	10,807	13,623	
40	Feeding, miscellaneous expense				1,404	1,366	1,370	
41	Laundry				4,400	5,000	5,000	
42	Plant Operation:							
43	Recurring maintenance				2,914	4,835	4,853	
44	Special repairs and maintenance				475	1,764	–	
45	Housekeeping				1,753	1,773	2,223	
46	Utilities				8,179	7,489	8,845	
47	Motor vehicle operation				1,050	703	703	
48								
49	Totals, Operating Expenses				$49,452	$53,941	$56,385	$2,444 (4.5%)
50								
51	EQUIPMENT							
52	Administration				$478	$100	$202	
53	Instruction				491	200	1,373	
54	Medical care				863	334	1,305	
55	Personal care				1,547	346	249	
56	Plant operation				166	350	312	
57								
58	Totals, Equipment				$3,545	$1,330	$3,441	$2,111 (158.7%)
59								
60	*Replacement*				*1,846*	*786*	*963*	
61	*Additional*				*1,699*	*544*	*2,478*	
62								
63	REIMBURSEMENTS							
64	*Service to employees*				*—$3,315*	*—$3,679*	*—$3,680*	
65	*Crippled Children Services*				*—2,400*	*—7,980*	*—9,600*	
66								
67	*Totals, Reimbursements*				*—$5,715*	*—$11,659*	*—$13,280*	*—$1,621 (—13.9%)*
68								
69	Contributions to State Employees' Retirement Fund				22,113	22,091	22,817	726
70								
71	TOTAL EXPENDITURES				$405,647	$444,468	$458,689	$14,221 (3.2%)
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Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$393,314	$400,871	$435,872
Allocations from Salary Increase Fund (Support)	–	21,506	–
Contributions to State Employees' Retirement Fund	22,113	22,091	22,817
Total Available	$415,427	$444,468	$458,689
Unexpended balance, estimated savings	—9,780[a]	–	–
TOTAL EXPENDITURES	$405,647	$444,468	$458,689
REVENUES			
Miscellaneous *(General Fund)*	$67	$70	$70

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

Located at Altadena

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$331,430	$360,154	$369,148	$8,994 (2.5%)
Average resident enrollment	28.9	29	29	–
Average cost per student	$11,468	$12,419	$12,729	$310 (2.5%)
Personnel man-years	54.6	55.8	56.2	0.4

GENERAL ANALYSIS

Objectives

This is a residential school designed for the diagnosis and treatment and the determination of an educational-therapy program for children from Southern California who are crippled by cerebral palsy or other similar handicaps. It serves also as a demonstration laboratory school for the training of teachers of handicapped children for the education department of Los Angeles State College of Applied Arts and Sciences.

Program and Performance

The children enrolled in the school are referred by the Crippled Children Services of the Department of Public Health and from the local school districts of the 13 counties of Southern California. The students are enrolled for less than a year's study depending upon the severity of the handicap, the degree of difficulty in establishing an educational, medical, and therapy program, and the response to parent education and counseling. Upon completion of the residential program, the child is either returned to his local community for continued medical supervision, treatment, and special education, or is referred to a state hospital for the mentally retarded or for the emotionally disturbed. During the 1958-59 fiscal year, a total of 58 children were enrolled.

In the 1959 summer session, Los Angeles State College taught 6 courses at this school in which 65 students were enrolled in 113 class registrations.

While the program for 1960-61 is extended at the same level as in 1959-60 there is an increase in medical services offered by the school staff that is offset by a decrease in contractual services.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 131, Salary Supplement)							
Administration:							
Superintendent	1	1	1	$10,344	$10,860	$10,860	
Accounting officer	1	1	1	6,594	7,269	7,635	
Clerk	3	3	3	12,566	13,227	13,661	
Temporary help	0.3	0.4	0.4	1,220	1,499	1,499	
Instruction:							
Teacher	6.8	7	7	49,818	54,102	57,494	
School psychologist	–	1	1	–	7,008	7,356	
Therapist	4.2	5	5	23,291	30,780	31,974	
Temporary help	1.2	1.4	1.4	8,034	10,479	10,479	
Medical Care:							
Physician	–	0.1	0.3	630	360	4,140	
Nurse	3.8	4	4	18,680	20,865	20,928	
Temporary help	0.5	0.6	0.6	2,176	2,712	2,712	

[a] Composed of savings in salaries and wages, $5,665; operating expenses, $3,509; equipment, $1,051; and a loss in reimbursements, $445.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Personal Care:							
4	Attendant	19.8	20	20	$75,221	$80,670	$81,372	
5	Seamer-seamstress	1	1	1	4,440	4,900	4,980	
6	Feeding	7	7	7	28,575	29,793	29,949	
7	Temporary help	0.8	1.6	1.6	2,456	5,027	5,027	
8	Plant Operation:							
9	Tradesman	1	1	1	6,060	6,360	6,360	
10	Groundsman	1	1	1	4,702	5,190	5,232	
11	Custodian	2	2	2	6,982	7,305	7,668	
12	Temporary help	0.2	0.3	0.3	786	1,301	1,301	
13								
14	Totals, Positions Now Authorized	54.6	58.4	58.6	$262,575	$299,707	$310,627	
15	*Estimated salary savings*	–	*—2.6*	*—2.4*	–	*—13,406*	*—12,153*	
16								
17	Totals, Salaries and Wages	54.6	55.8	56.2	$262,575	$286,301	$298,474	$12,173 (4.3%)
18								
19	OPERATING EXPENSES							
20	Administration:							
21	General expense				$1,291	$1,270	$1,274	
22	Communications				1,145	1,194	1,194	
23	Traveling—in-state				479	710	791	
24	Traveling—out-of-state				111	318	324	
25	Instruction:							
26	Teaching and recreation				2,308	2,769	2,769	
27	Contributions to Teachers' Retirement Fund				436	514	534	
28	Psychological services				3,375	–	–	
29	Medical Care:							
30	Medical expense				5,639	7,812	4,163	
31	Psychiatric services				4,500	4,500	4,500	
32	Diagnosis and treatment				4,124	4,926	4,926	
33	Personal Care:							
34	Feeding				10,006	13,730	13,730	
35	Feeding miscellaneous				618	990	840	
36	Maintenance				417	420	420	
37	Laundry				4,304	4,975	5,001	
38	Plant Operation:							
39	Recurring maintenance				1,195	1,500	1,500	
40	Housekeeping				1,227	1,079	1,079	
41	Utilities				3,651	4,071	4,139	
42	Rent				5,000	5,000	5,000	
43	Motor vehicle operation				388	547	532	
44								
45	Totals, Operating Expenses				$50,214	$56,325	$52,716	—$3,609 (—6.4%)
46								
47	EQUIPMENT				$1,995	$1,389	$978	—$411 (—29.6%)
48								
49	REIMBURSEMENTS							
50	*Services to employees*				*—3,641*	*—3,645*	*—3,645*	–
51	Contributions to State Employees' Retirement Fund				20,287	19,784	20,625	841
52								
53	TOTAL EXPENDITURES				$331,430	$360,154	$369,148	$8,994 (2.5%)
54								
55								
56								
57								
58	**RECONCILIATION WITH APPROPRIATIONS**							
59								
60	General Fund							
61	APPROPRIATIONS							
62	Budget Act appropriation (Support)				$328,186	$334,696	$348,523	
63	Allocation from Salary Increase Fund (Support)				–	7,133	–	
64	Contributions to State Employees' Retirement Fund				20,287	19,784	20,625	
65								
66	Total Available				$348,473	$361,613	$369,148	
67	Unexpended balance, estimated savings (Support)				—17,043 [a]	—1,459 [b]	–	
68								
69	TOTAL EXPENDITURES				$331,430	$360,154	$369,148	
70								
71								
72								
73								
74	**REVENUES**							
75								
76	Miscellaneous *(General Fund)*				$613	$125	$125	
77								

78 [a] Composed of savings in salaries and wages, $6,374; operating expenses, $10,787; equipment, $605; and a loss in reimbursements of $723.
79
80 [b] Composed of savings in operating expenses, $2,179; and a loss in reimbursements of $720.
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Department of Education

OAKLAND ORIENTATION CENTER

Located in Oakland

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$306,295	$340,427	$344,106	$3,679 (1.1%)
7	Number of residents as of July 1	44	35	35	–
8	Cost per resident	$3,579	$5,481	$5,507	$26 (0.5%)
10	Average number of students	24	25	25	–
11	Average cost per student	$6,200	$6,038	$6,197	$159 (2.6%)
13	Personnel man-years	53.9	55.6	55.8	0.2

GENERAL ANALYSIS

Objectives

The Oakland Orientation Center admits blind persons as trainees in an intensive program designed to assist them in becoming more self-sufficient, and in cases where feasible, partially prepares them for useful and remunerative work.

Program and Performance

In meeting the objectives, the center offers a program designed to deal intensively with problems arising from blindness. First, a blind person must learn new means of performing the various tasks and functions connected with the whole range of living, including new techniques of travel, communication, habits of daily living, and the use of the senses other than sight in orienting himself to the physical world about him. To accomplish these ends, the center offers courses in travel, Braille and typing, shop, home economics, daily living, physical conditioning and the like.

The program is designed to help the enrollee regain a feeling of competence and self-confidence, to the end that he may return to the pattern of life which he would have followed in the absence of blindness. Almost without exception, all of the 114 students admitted or terminated during the fiscal year ending June 30, 1959, gained a confidence for self-help, many becoming entirely self-supporting, others returning to their functions as homemakers, and still others enrolling in courses of further training leading to vocational or professional goals.

The center also provides a residence for blind persons admitted prior to the separation of the orientation functions and the workshop manufacturing functions in 1951. The number of such blind persons being cared for is now reduced to 35.

A new intermediate account clerk position is proposed for 1960-61 which will be partially offset by a reduction in temporary help. In other respects the program for 1960-61 reflects the same general service as in 1959-60.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 131, Salary Supplement)							
Administration:							
Administrator	1	1	1	$9,852	$10,344	$10,344	
Business service officer	–	1	1	–	6,360	6,672	
Technician and clerk	6	6	6	26,532	28,329	28,636	
Temporary help	0.6	0.9	0.1	2,273	3,000	150	
Instruction:							
Teacher	6	7	7	38,614	48,763	50,838	
Care and Subsistence:							
Physician	0.6	0.6	0.6	3,456	3,456	3,456	
Nurse	5	5	5	19,467	20,663	21,022	
Cook and food service	14.7	15	15	54,522	58,614	59,370	
Temporary help	1.7	1.6	1.6	6,379	5,300	5,300	
Plant Operation:							
Chief engineer	1	1	1	6,672	7,356	7,356	
Tradesman	4	4	4	23,160	24,312	24,312	
Custodian	11.9	12	12	45,034	47,527	48,246	
Groundsman	1	1	1	3,765	4,143	4,350	
Temporary help	0.4	0.8	0.8	1,091	2,535	2,535	
Totals, Positions Now Authorized	53.9	56.9	56.1	$240,817	$270,702	$272,587	
Proposed New Positions:							
Administration:							
Intermediate account clerk	–	–	1	295–358	–	3,630	
Estimated salary savings	–	*—1.3*	*—1.3*	–	*—6,006*	*—7,350*	
Totals, Salaries and Wages	53.9	55.6	55.8	$240,817	$264,696	$268,867	$4,171 (1.6%)
OPERATING EXPENSES							
Administration:							
General expense				$672	$741	$793	
Communications				2,000	2,015	2,015	
Traveling—in-state				1,054	1,598	1,404	
Instructional expense				2,845	2,860	2,860	

Department of Education

OAKLAND ORIENTATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES—Continued							
3	Care and Subsistence:							
4	Feeding				$25,606	$31,620	$31,620	
5	Feeding expense				1,295	1,439	1,439	
6	Aid payments				2,972	3,000	3,000	
7	Custodial and personal care				1,771	1,774	1,774	
8	Laundry				4,204	5,000	5,000	
9	Medical care				964	975	975	
10	Plant Operation:							
11	Recurring maintenance to structures				1,397	1,549	1,549	
12	Special Repairs and Maintenance:							
13	Painting				39	2,336	2,500	
14	Eliminate fire hazards				–	2,075	–	
15	Housekeeping				3,809	3,800	3,800	
16	Utilities				19,424	20,386	20,482	
17	Motor vehicle operation				294	321	321	
18								
19	Totals, Operating Expenses				$68,346	$81,489	$79,532	—$1,957
20								(—2.4%)
21	EQUIPMENT							
22	Administration				–	$100	$307	
23	Instruction				$84	368	758	
24	Care and subsistence				2,039	320	388	
25	Plant operation				238	1,477	963	
26								
27	Totals, Equipment				$2,361	$2,265	$2,416	$151
28								(6.7%)
29	REIMBURSEMENTS							
30	*Services to employees and workers*				*—$6,450*	*—$6,594*	*—$6,594*	–
31	*Services to Oakland Center, California Industries for the Blind:*							
32	*Laundry service*				*—265*	*—330*	*—330*	
33	*Utilities*				*—18,806*	*—21,136*	*—20,076*	
34								
35	*Totals, Reimbursements*				*—$25,521*	*—$28,060*	*—$27,000*	*$1,060*
36	Contributions to State Employees' Retirement Fund				20,292	20,037	20,291	254
37								
38	TOTAL EXPENDITURES				$306,295	$340,427	$344,106	$3,679
39								(1.1%)
40								
41								
42								
43	**RECONCILIATION WITH APPROPRIATIONS**							
44								
45	General Fund							
46	APPROPRIATIONS							
47	Budget Act appropriation (Support)				$314,672	$306,523	$323,815	
48	Allocation from Salary Increase Fund (Support)				–	13,867	–	
49	Contributions to State Employees' Retirement Fund				20,292	20,037	20,291	
50								
51	Total Available				$334,964	$340,427	$344,106	
52	Unexpended balance, estimated savings (Support)				—28,669 [a]	–	–	
53								
54	TOTAL EXPENDITURES				$306,295	$340,427	$344,106	
55								
56								
57								
58								
59	**REVENUES**							
60								
61	Miscellaneous *(General Fund)*				$158	$100	$100	
62								

63 [a] Composed of savings in salaries and wages, $8,476; operating expenses, $15,814; equipment, $4,874; and a loss in reimbursements
64 of $495.
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Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$121,489	$127,004	$128,550	$1,546 (1.2%)
	Average number of workers in factory	163	140	150	10
	Direct support cost per worker	$745	$907	$857	—$50 (—5.5%)
	Number of full-time equivalent workers	112	100	110	10
	Cost per full-time equivalent worker	$1,085	$1,270	$1,169	—$101 (—8%)
	Personnel man-years	20.1	20.1	20.1	—

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped, and physically handicapped persons in the Los Angeles area to enable them to contribute to their own support.

Program and Performance

This center is the largest of the 3 blind manufacturing centers and has the most diversified manufacturing program. The program includes the manufacture of mattresses, box springs, pillowcases, ironing board pads and covers, sterile wrappers, aprons, surgical drapes, mattress ticks, dry mops, rugs, mats, floor brushes and commissary specialties. A contract department is operated in which subassembly work is done for local, private industries.

The California Industries for the Blind Manufacturing Fund is charged with all manufacturing costs and the General Fund is charged with administration costs not directly related to the manufacturing process.

The financial transactions of the manufacturing fund for this center, excluding administrative costs borne by the General Fund, are summarized in the table below:

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1954-55	$806,000	$195,431	$588,263	$22,306
1955-56	987,660	202,705	729,665	55,290
1956-57	944,019	239,509	659,051	45,459
1957-58	1,313,147	276,261	996,099	40,787
1958-59	1,432,605	277,838	1,038,476	116,291

In keeping with recommendations of the Coordinating Council on State Programs for the Blind, an attempt is being made to make the California Industries for the Blind more competitive. This will be done by the transfer of substandard workers to an Opportunity Work Center and by increased mechanization.

The program as proposed contains no increase in level of service over that authorized for the 1959-60 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 132, Salary Supplement)							
Administration:							
Manager	1	1	1	$8,520	$8,940	$8,940	
Technician and clerk	11.7	12	12	51,238	56,881	58,024	
Temporary help	0.4	0.4	0.4	1,213	1,389	1,389	
Plant Operation:							
Custodian	7	7	7	29,093	30,375	30,555	
Totals, Positions Now Authorized	20.1	20.4	20.4	$90,064	$97,585	$98,908	
Estimated salary savings	—	*—0.3*	*—0.3*	—	*—1,797*	*—2,511*	
Totals, Salaries and Wages	20.1	20.1	20.1	$90,064	$95,788	$96,397	$609 (0.6%)
OPERATING EXPENSES							
Administration:							
General expense				$2,288	$2,300	$2,420	
Communications				3,495	3,620	3,620	
Traveling—in-state				577	825	825	
Feeding				1,458	1,530	1,530	
Plant Operation:							
Utilities				6,823	6,628	6,825	
Recurring maintenance of structures				7,990	8,000	8,000	
Special Repairs and Maintenance:							
Mechanize stockroom door				—	—	350	
Totals, Operating Expenses				$22,631	$22,903	$23,570	$667 (2.9%)
EQUIPMENT				$686	$554	$775	$221 (39.9%)
Contributions to State Employees' Retirement Fund				8,108	7,759	7,808	49
TOTAL EXPENDITURES				$121,489	$127,004	$128,550	$1,546 (1.2%)

Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**RECONCILIATION WITH APPROPRIATIONS**			
2	General Fund			
3	APPROPRIATIONS			
4	Budget Act appropriation (Support)	$113,710	$114,871	$120,742
5	Allocations from Emergency Fund (Support)	765	–	–
6	Allocations from Salary Increase Fund (Support)	–	4,374	–
7	Contributions to State Employees' Retirement Fund	8,108	7,759	7,808
8				
9	Total Available	$122,583	$127,004	$128,550
10	Unexpended balance, estimated savings (Support)	—1,094 [a]	–	–
11				
12	TOTAL EXPENDITURES	$121,489	$127,004	$128,550
13				
14				
15	**REVENUES**			
16	Miscellaneous *(General Fund)*	$354	$300	$300
17				

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$89,508	$98,820	$102,023	$3,203 (3.2%)
Average number of workers in factory	154	160	155	—5
Direct support cost per worker	$581	$618	$658	$40 (6.5%)
Number of full-time equivalent workers	98	120	110	—10
Cost per full-time equivalent worker	$913	$824	$927	$103 (12.5%)
Personnel man-years	11.3	11.3	11.3	–

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped, and physically handicapped persons in the Oakland area to enable them to contribute to their own support.

Program and Performance

This center specializes in the manufacture of domestic and industrial types of corn brooms. Other products manufactured at this center are staple set street brooms, pillowcases, mailing bags, sewn domestic cotton items, sanitary brushes, rubber mats, and commissary items for the Federal Government.

The California Industries for the Blind Manufacturing Fund is charged with all manufacturing costs and the General Fund is charged with administration costs not directly related to the manufacturing process.

The financial transactions of the manufacturing fund for this center, excluding administrative costs which are borne by the General Fund, are summarized in the table below:

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1954-55	$865,000	$209,174	$625,877	$29,949
1955-56	712,624	200,967	489,587	22,070
1956-57	909,452	228,263	649,579	31,610
1957-58	861,182	205,988	652,564	2,630
1958-59	820,022	222,924	556,467	40,631

In keeping with recommendations of the Coordinating Council on State Programs for the Blind, an attempt is being made to make the California Industries for the Blind more competitive. This will be done by placing the less productive workers in the opportunity work center program. The effect of this policy is reflected in the reduction in both the number of workers and the full-time equivalent of workers projected for the 1960-61 fiscal year.

This program is budgeted for the same level of service as in 1959-60.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 132, Salary Supplement)							
Administrative:							
Manager	1	1	1	$8,520	$8,940	$8,940	
Technician and clerk	7	7	7	32,030	34,753	35,274	
Temporary help	0.3	0.3	0.3	166	630	650	
Plant Operation:							
Custodian	3	3	3	12,798	14,124	14,419	
Totals, Positions Now Authorized	11.3	11.3	11.3	$53,514	$58,447	$59,283	
Estimated salary savings	–	–	–	–	*—1,000*	–	
Totals, Salaries and Wages	11.3	11.3	11.3	$53,514	$57,447	$59,283	$1,836 (3.2%)
OPERATING EXPENSES							
Administration:							
General office				$2,168	$2,377	$2,565	
Communications				3,431	3,515	3,585	
Traveling—in-state				226	320	400	
Laundry service				243	300	300	

[a] Composed of savings in salaries and wages, $770; and equipment, $324.

Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1	OPERATING EXPENSES—Continued							
2	Plant Operation:							
3	Recurring maintenance				$5,551	$6,910	$7,940	
4	Utilities				18,900	21,800	21,800	
5	Motor vehicle operation				545	590	615	
6								
7	Totals, Operating Expenses				$31,064	$35,812	$37,205	$1,393 (3.9%)
8								
9	EQUIPMENT				$207	$400	$300	—$100 (—25%)
10								
11	Contributions to State Employees' Retirement Fund				4,723	5,161	5,235	74
12								
13	TOTAL EXPENDITURES				$89,508	$98,820	$102,023	$3,203 (3.2%)
14								
15								
16	RECONCILIATION WITH APPROPRIATIONS							
17	General Fund							
18	APPROPRIATIONS							
19	Budget Act appropriation (Support)				$86,312	$90,034	$96,788	
20	Allocation from Salary Increase Fund (Support)				–	3,625	–	
21	Contributions to State Employees' Retirement Fund				4,723	5,161	5,235	
22								
23	Total Available				$91,035	$98,820	$102,023	
24	Unexpended balance, estimated savings (Support)				—1,527 [a]	–	–	
25								
26	TOTAL EXPENDITURES				$89,508	$98,820	$102,023	
27								
28	REVENUES							
29	Miscellaneous *(General Fund)*				$34	$35	$35	
30								

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$50,766	$53,911	$57,123	$3,212 (6%)
Average number of workers in factory	36	45	50	5
Direct support cost per worker	$1,410	$1,198	$1,142	—$56 (—4.7%)
Number of full-time equivalent workers	31	40	45	5
Cost per full-time equivalent worker	$1,638	$1,348	$1,269	—$79 (—5.9%)
Personnel man-years	7	7.1	7.1	–

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped and some physically handicapped persons in the San Diego area to enable them to contribute to their own support.

Program and Performance

The California Industries for the Blind Manufacturing Fund is charged with all manufacturing costs and the General Fund is charged with administrative costs not directly related to the manufacturing process.

The financial transactions of the Manufacturing Fund for this center, excluding administrative costs which are borne by the General Fund, are summarized in the table below:

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1954-55	$474,465	$54,261	$407,265	$12,939
1955-56	641,698	68,107	535,240	38,351
1956-57	650,549	69,346	525,284	55,919
1957-58	375,579	57,928	292,779	24,872
1958-59	472,607	66,072	353,829	52,706

This program is budgeted for the same level of activity as 1959-60.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 132, Salary Supplement)							
Administrative:							
Manager	1	1	1	$8,520	$8,940	$8,940	
Technician and clerk	4	4	4	18,689	20,099	20,461	
Temporary help	–	0.1	0.1	–	500	500	
Plant Operation:							
Custodian	2	2	2	7,800	8,184	8,184	
Totals, Salaries and Wages	7	7.1	7.1	$35,009	$37,723	$38,085	$362 (0.9%)
OPERATING EXPENSES							
Administration:							
General expense				$616	$833	$731	
Communications				1,373	1,692	1,692	
Traveling—in-state				197	277	275	

[a] Composed of savings in salaries and wages, $1,128; operating expenses, $206; and equipment, $193.

Department of Education

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1	OPERATING EXPENSES—Continued							
2	Plant Operation:							
3	Utilities				$2,466	$2,545	$2,545	
4	Rent—warehouse space				5,260	5,260	5,260	
5	Maintenance of structures				2,530	2,495	5,420	
6								
7	Totals, Operating Expenses				$12,442	$13,102	$15,923	$2,821 (21.5%)
8								
9	EQUIPMENT				$110	–	–	
10	Contributions to State Employees' Retirement Fund				3,205	3,086	3,115	29
11								
12	TOTAL EXPENDITURES				$50,766	$53,911	$57,123	$3,212 (6%)
13								
14								
15								
16	**RECONCILIATION WITH APPROPRIATIONS**							
17								
18	**General Fund**							
19	APPROPRIATIONS							
20	Budget Act appropriation (Support)				$49,892	$48,166	$54,008	
21	Allocations from Emergency Fund (Support)				–	900	–	
22	Allocations from Salary Increase Fund (Support)				–	1,759	–	
23	Contributions to State Employees' Retirement Fund				3,205	3,086	3,115	
24								
25	Total Available				$53,097	$53,911	$57,123	
26	Unexpended balance, estimated savings (Support)				—2,331 [a]	–	–	
27								
28	TOTAL EXPENDITURES				$50,766	$53,911	$57,123	
29								
30								
31	**REVENUES**							
32	Miscellaneous *(General Fund)*				$45	$30	$30	
33								

STATE SCHOLARSHIP COMMISSION

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
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42					
43	**SUMMARY**				
44	TOTAL EXPENDITURES				
45	Support *(General Fund)*	$878,074	$1,237,594	$1,256,008	$18,414 (1.5%)
46					
47	Summary of Program:				
48	Regular	$878,074	$1,222,248	$1,225,578	$3,330
49	Agriculture	–	15,346	30,430	15,084
50	Scholarship Awards:				
51	Regular Program:				
52	Number of awards	1,920	2,560	2,560	–
53	Amount of awards	$816,895	$1,152,000	$1,152,000	–
54	Average cost	$425	$450	$450	–
55	Agriculture Program:				
56	Number of awards	–	–	100	100
57	Amount of awards	–	–	$20,600	$20,600
58	Average cost	–	–	$206	$206
59	Administration:				
60	Cost	$61,179	$85,594	$83,408	—$2,186
61	Percent of total expenditures	7%	6.9%	6.6%	—2.6%
62	Personnel man-years	6.9	8.1	8.5	0.4
63					
64					

GENERAL ANALYSIS

65 **Objectives**

66 The State Scholarship Commission, consisting of 9 members
67 appointed by the Governor, administers a statewide system of
68 competitive scholarships that enables a group of qualified stu-
69 dents to attend the college of their choice. These students,
70 because of financial considerations, would be unable to attend
71 the particular college without the scholarship assistance. The
72 program terminates on July 1, 1964.

73 **Program and Performance**

74

75 The regular program reached the maximum number of schol-
76 arships to be awarded each year (2,560) in 1958-59 and this num-
77 ber will be awarded each year for the duration of the program.
78 Tests are given and the awards made in the spring of each
79 year while the payment of the awards is made after July 1 and
80 is a charge against the subsequent fiscal year. In 1959-60 tests
81 will be given and awards made for 2,560 scholarships, payments
82 for which will be made in 1960-61.

83 The awards are made both on the basis of scholastic ability
84 and the need for financial assistance for the student to attend
85 the college of his choice. This is done by means of a standardized
86 aptitude test administered by the Educational Testing Service
and an evaluation of financial need by teams of analysts em-
ployed on a temporary basis by the commission.

The regular program continues the same level of service with
additional temporary help and data processing services for an
estimated increase of 1,000 applicants applying for the fixed
number of awards. It is estimated that a total of 11,000 appli-
cations will be processed during 1960-61, compared to 10,000 in
1959-60.

A new program of scholarships for the study of agriculture
was established by Chapter 2049, Statutes of 1959. Both candi-
date selection and administration of 100 agriculture scholarships
during 1960-61 will be carried in addition to the regular pro-
gram. 1 intermediate stenographer-clerk was provided to June
30, 1960 for the new program. This position is shown as pro-
posed new so that the budget will reflect the increase in pro-
gram. The 288 high schools which offer courses in agriculture
will provide 288 applicants for the 100 agriculture scholarships.

[a] Composed of savings in salaries and wages, $1,676; operating expenses, $585; and equipment, $70.

STATE SCHOLARSHIP COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES							
3	(See page 134, Salary Supplement)							
4	Executive director	1	1	1	$11,400	$12,000	$12,000	
5	Clerk [a]	3.7	5	4	15,292	20,834	18,261	
6	Temporary help	2.2	2.1	2.1	8,590	8,472	8,472	
7								
8	Totals, Positions Now Authorized	6.9	8.1	7.1	$35,282	$41,306	$38,733	
9	Proposed New Positions:				SALARY RANGE			
10	Intermediate stenographer-clerk	–	–	1	310–376	–	3,900	
11	Temporary help	–	–	0.4	–	–	1,416	
12								
13	Totals, Proposed New Positions	–	–	1.4	–	–	$5,316	
14	*Estimated salary savings*	–	–	–	–	*—500*	*—1,000*	
15								
16	Totals, Salaries and Wages	6.9	8.1	8.5	$35,282	$40,806	$43,049	$2,243 (5.5%)
17								
18	OPERATING EXPENSES							
19	General expense				$3,984	$5,500	$5,130	
20	Communications				3,458	5,280	5,130	
21	Traveling—in-state				3,626	4,000	4,380	
22	Traveling—out-of-state				523	600	600	
23	Rent—building space				2,240	2,240	2,240	
24	Accounting services				4,046	4,810	4,830	
25	Academic and need evaluation and data processing				3,361	7,700	10,245	
26	Specialized testing—agriculture program					10,000	4,000	
27	Scholarship awards—general				816,895	1,152,000	1,152,000	
28	Scholarship awards—agriculture				–	–	20,600	
29								
30	Totals, Operating Expenses				$838,133	$1,192,130	$1,209,155	$17,025 (1.4%)
31								
32	EQUIPMENT				$1,949	$1,858	$804	—$1,054
33	Contributions to State Employees' Retirement Fund				2,710	2,800	3,000	200
34								
35	TOTAL EXPENDITURES				$878,074	$1,237,594	$1,256,008	$18,414 (1.5%)
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RECONCILIATION WITH APPROPRIATIONS

General Fund

43	APPROPRIATIONS			
44	Budget Act appropriation (Support)	$932,100	$1,222,294	$1,238,354
45	Allocation from Salary Increase Fund (Support)	–	1,220	–
46	Chapter 2049, Statutes of 1959 (Support—agriculture scholarships)	–	30,000	–
47	Prior year balance available, Chapter 1846, Statutes of 1955 (Support)	25,819	–	–
48	Prior year balance available, Chapter 2049, Statutes of 1959	–	–	14,654
49	Contributions to State Employees' Retirement Fund	2,710	2,800	3,000
50				
51	Total Available	$960,629	$1,256,314	$1,256,008
52	Balance available in subsequent year (Support)	–	—14,654	–
53	Unexpended balance, estimated savings (Support)	—82,555 [b]	—4,066 [c]	–
54				
55	TOTAL EXPENDITURES	$878,074	$1,237,594	$1,256,008

56
57
58 [a] 1 clerk provided to June 30, 1960, for new agriculture program.
59 [b] Composed of savings in salaries and wages, $632; operating expenses, $81,900; and equipment, $23.
60 [c] Composed of savings in operating expenses.
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Department of Education

STATE TEACHERS' RETIREMENT SYSTEM

Located at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$298,597	$379,037	$459,824	$80,787 (21.3%)
7	Personnel man-years	50.5	63.3	70.6	7.3
9	Active membership, end of year	208,492	224,292	241,252	16,960
10	Retired membership, end of year	20,206	21,596	23,026	1,430
12	Total Membership	228,698	245,888	264,278	18,390

GENERAL ANALYSIS

Objectives

The function of this system is to provide monthly allowances to public educational personnel who are qualified to retire for services or disability in accordance with the provisions of the Teachers' Retirement Act and policies established by the State Teachers' Retirement Board. The board consist of the State Board of Education plus 2 additional members who represent teachers in the system.

Program and Performance

The present Teachers' Retirement System was established by Chapter 13, Statutes of 1944, 4th Extra Session, and is provided for in Section 13801 through Section 14415 of the Education Code. It was intended to provide retirement allowances for service or disability, and other related benefits for the California public school teachers.

The law provides for the collection of contributions from members by payroll deduction, from the counties, school districts, and other employing agencies. These funds consist of members' contributions which are based on an individual rate applied to the earned salary, and also employer contributions of $12 per year for each member employed, and an amount equal to 3 percent of the certificated payroll of each district or a lesser amount determined by applying an appropriate rate to the assessed valuation of the district's property. Additional members' contributions are received directly by the system for payments of redeposits and arrears, and for the purchase of additional annuities above those provided by the application of the normal retirement benefit formula to the individual case. The member's contributions are credited to his account to be used to provide a retirement allowance or to be refunded upon withdrawal from membership or death; they are invested in qualified securities in accordance with the system's investment program. The employer contributions, plus the appropriation from the General Fund, are used to pay current benefits to eligible persons.

There were approximately 170,000 contributing members during the year 1958-59. In addition to these persons, there were over 35,000 members who had elected to leave their money on deposit since they were either then eligible for a retirement benefit upon attainment of age 55, or they intended to return to a contributing status in the future.

In July 1956, legislation became effective that resulted in major changes in the retirement system. Only within this last year has the full impact been felt in the system because of the delayed reporting from the counties, which is attributable to the annual reports. This budget will reflect for the first time the full effect of this legislation.

Rapid growth of the system and legislation providing for survivors benefits and hospitalization insurance have created additional workload requiring 5 additional positions and 2.5 man-years of temporary help which are provided in the 1960-61 Budget. An additional $5,000 in temporary help and $30,000 in contractual services are provided for an actuarial valuation required by Section 13858 of the Education Code.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 134, Salary Supplement)							
Executive officer	1	1	1	$13,200	$13,800	$13,800	
Staff assistant	1.5	2.5	2.5	15,184	25,314	26,120	
Technician and clerk	45.8	56	56	186,889	239,525	249,740	
Temporary help	2.2	4.6	3.8	7,966	16,523	13,570	
Totals, Positions Now Authorized	50.5	64.1	63.3	$223,239	$295,162	$303,230	
Proposed New Positions:				SALARY RANGE			
Senior tabulating machine operator	–	–	1	376–458	–	5,496	
Intermediate account clerk	–	–	2	295–358	–	7,260	
Intermediate typist-clerk	–	–	2	295–376	–	7,260	
Temporary help	–	–	3.5	–	–	14,990	
Totals, Proposed New Positions	–	–	8.5	–	–	$35,006	
Estimated salary savings	–	*—0.8*	*—1.2*	–	*—3,010*	*—7,500*	
Totals, Salaries and Wages	50.5	63.3	70.6	$223,239	$292,152	$330,736	$38,584 (13.2%)
OPERATING EXPENSES							
General expense				$8,933	$11,415	$10,800	
Communications				5,615	6,290	7,050	
Traveling—out-of-state				–	300	500	
Traveling—in-state				3,613	4,400	5,000	
Tabulating machine operation				16,268	23,755	24,805	
Treasurer's services				–	–	12,000	
Examinations				1,298	1,500	1,500	
Contractual services—actuarial valuation				–	–	30,000	
Agency manual				–	3,000	–	
Totals, Operating Expenses				$35,727	$50,660	$91,655	$40,995 (80.9%)

Department of Education

STATE TEACHERS' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	EQUIPMENT				$20,839	$13,401	$13,558	$157 (1.2%)
4	REIMBURSEMENTS							
5	*Miscellaneous*				—31	–	–	–
6	Contributions to State Employees' Retirement Fund				18,823	22,824	23,875	1,051
8	TOTAL EXPENDITURES				$298,597	$379,037	$459,824	$80,787 (21.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$296,296	$342,686	$435,949
Allocation from Salary Increase Fund (Support)	–	13,807	–
Contributions to State Employees' Retirement Fund	18,823	22,824	23,875
Total Available	$315,119	$379,317	$459,824
Unexpended balance, estimated savings (Support)	—16,522 [a]	—280 [b]	–
TOTAL EXPENDITURES	$298,597	$379,037	$459,824

PUBLIC LIBRARY COMMISSION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$24,413	–	–
Personnel man-years	1.8	–	–

GENERAL ANALYSIS

Objectives

The commission was charged with the responsibility of making a study of all public libraries in the State as to organization and services and to make recommendations regarding improvements in these areas. The commission also was to make recommendations as to whether there was need for state participation in the financing of local public libraries.

Program and Performance

The commission was created for a 2-year period by Chapter 2328, Statutes of 1957, which also contained an appropriation of $25,000 for support of the commission for 1957-58. The commission was composed of 9 persons appointed by the Governor, and 4 members of the Legislature, who also comprised a joint investigating committee. On January 7, 1959, the committee's report was transmitted to the Governor and the Legislature.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 134, Salary Supplement)						
Research director	0.5	–	–	$6,500	–	–
Technician and clerk	1.3	–	–	9,778	–	–
Totals, Salaries and Wages	1.8	–	–	$16,278	–	–
OPERATING EXPENSES						
General expense				$5,206	–	–
Communications				285	–	–
Traveling—in-state				1,556	–	–
Accounting services				200	–	–
Totals, Operating Expenses				$7,247	–	–
Contributions to State Employees' Retirement Fund				888	–	–
TOTAL EXPENDITURES				$24,413	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$25,000	–	–
Contributions to State Employees' Retirement Fund	888	–	–
Unexpended balance, estimated savings	—1,475	–	–
TOTAL EXPENDITURES	$24,413	–	–

[a] Composed of savings in salaries and wages, $14,874; operating expenses, $879; equipment, $738; and excess reimbursements, $31.
[b] Composed of savings in operating expenses.

UNIVERSITY OF CALIFORNIA

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60	
1						
2	**SUMMARY**					
3						
4	TOTAL EXPENDITURES (By Campus)					
5	Statewide	$21,322,010	$24,654,356	$25,213,443	$559,087	2.3%
6	Berkeley	34,083,500	38,697,547	42,476,325	3,778,778	9.8%
7	Davis	11,697,491	12,978,210	14,498,416	1,520,206	11.7%
8	La Jolla	1,780,262	2,266,655	2,996,938	730,283	32.2%
9	Los Angeles:					
10	General Campus	21,801,085	24,327,890	27,328,398	3,000,508	12.3%
11	Medical Center	9,311,496	10,655,457	11,154,685	499,228	4.7%
12						
13	Totals, Los Angeles	$31,112,581	$34,983,347	$38,483,083	$3,499,736	10%
14	Riverside	5,082,351	6,304,982	6,955,543	650,561	10.3%
15	San Francisco Medical Center	15,122,774	17,101,216	18,969,831	1,868,615	10.9%
16	Santa Barbara	4,347,478	5,333,171	6,341,439	1,008,268	18.9%
17						
18	Subtotals, Support	$124,548,447	$142,319,484	$155,935,018	$13,615,534	9.6%
19	Contributions to State Employees' Retirement Fund	4,743,782	5,170,000	5,545,000	375,000	7.3%
20						
21	TOTAL EXPENDITURES FOR SUPPORT	$129,292,229	$147,489,484	$161,480,018	$13,990,534	9.5%
22	*State Funds:*					
23	*General Fund*	*$94,309,591*	*$98,964,400*	*$113,017,023*	*$14,052,623*	*14.2%*
24	*Fair and Exposition Fund*	*138,289*	*154,371*	*–*	*—154,371*	*—100%*
25	*California Water Fund*	*311,865*	*417,900*	*334,900*	*—83,000*	*—19.9%*
26	*Accountancy Fund*	*27,241*	*40,000*	*–*	*—40,000*	*—100%*
27	*Real Estate Education and Research Fund*	*194,365*	*255,000*	*260,000*	*5,000*	*2%*
28	*Real Estate Fund*	*82*	*–*	*–*	*–*	*–*
29						
30	*Totals, State Funds*	*$94,981,433*	*$99,831,671*	*$113,611,923*	*$13,780,252*	*13.8%*
31	*University Funds:* [a]					
32	*Current revenues (net)*	*$32,483,130*	*$40,679,277*	*$46,808,765*	*$6,129,488*	*15.1%*
33	*Other funds used as income*	*1,957,563*	*1,715,319*	*1,059,330*	*—655,989*	*—38.3%*
34	*Balances assigned from prior years and balances as-*					
35	*signed to subsequent years (net)*	*—129,897*	*5,263,217*	*–*	*—5,263,217*	*—100%*
36						
37	*Totals, University Funds* [a]	*$34,310,796*	*$47,657,813*	*$47,868,095*	*$210,282*	*0.4%*
38						
39	ENROLLMENT AND UNIT COSTS					
40	Enrollment (Average of Regular Session Semesters):					
41	Berkeley	18,732	19,332	20,856	1,524	
42	Davis	2,343	2,442	2,715	273	
43	La Jolla	49	48	140	92	
44	Los Angeles:					
45	General Campus	15,451	15,634	16,637	1,003	
46	Medical Center	658	698	756	58	
47						
48	Totals	16,109	16,332	17,393	1,061	
49	Riverside	970	1,223	1,566	343	
50	San Francisco Medical Center	1,487	1,641	1,859	218	
51	Santa Barbara	2,536	2,780	3,120	340	
52						
53	Totals	42,226	43,798	47,649	3,851	(8.8%)
54	Gross Expenditures per Student: [b]					
55	Berkeley	$1,476	$1,570	$1,557	—$13	
56	Davis	2,184	2,290	2,266	—23	
57	Los Angeles:					
58	General Campus	1,231	1,302	1,324	22	
59	Medical Center	10,782	11,779	10,975	—804	
60	Riverside	1,956	1,846	1,622	—224	
61	San Francisco Medical Center	6,180	6,472	5,806	—666	
62	Santa Barbara	1,429	1,493	1,409	—84	
63	Average	1,745	1,864	1,824	—40	

64
65 [a] Current funds available for general and specific purposes, including endowments and donations for support of continuing activ-
66 ities; does not include funds for services under contracts. Neither the revenues nor the expenditures of university funds are
67 included in the overall budget totals.
68 [b] Gross current expenditures (including contributions to the State Employees' Retirement Fund). Excludes expenditures, income, and
69 enrollment, if any, for the following activities and functions, together with the proportionate amount of general administration
70 general institutional services and expense, maintenance and operation of plant and statewide expenditures attributable thereto:
71 (1) Summer sessions, extension, vocational education.
72 (2) Organized research activities, such as the Agricultural Experiment Station, the Scripps Institution at La Jolla, Lick Ob-
73 servatory, the Institute of Geophysics, etc. However, expenditures for research and investigation carried on by academic
74 personnel under departmental auspices are included; these are particularly significant in the medical centers at San Fran-
75 cisco and Los Angeles.
76 (3) Auxiliary enterprises, such as dormitories and dining halls.
77 (4) Organized activities of educational departments, such as the University Creamery at Davis, and the Optometry Clinic at
78 Berkeley, which are supported out of their own income. However, teaching hospital expenditures in excess of their income
79 are included in computing expenditures per student.
80 (5) Student aid.
81
82
83
84
85
86

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1–3	**SUMMARY—Continued**							
4	ENROLLMENT AND UNIT COSTS—Continued							
5	Net Expenditures per Student: [c]							
6	Berkeley				$1,212	$1,320	$1,318	—$2
7	Davis				1,846	1,999	1,991	—8
8	Los Angeles:							
9	General Campus				1,024	1,102	1,126	24
10	Medical Center				10,341	11,441	10,664	—777
11	Riverside				1,770	1,668	1,465	—203
12	San Francisco Medical Center				5,710	6,106	5,461	645
13	Santa Barbara				1,255	1,317	1,257	—60
14	Average				1,495	1,631	1,601	—30
15–17	**RECAPITULATION BY FUNCTION**							
20	Educational and General:							
21	General administration	993.1	1,089.7	1,147.9	$5,072,050	$5,958,874	$6,373,463	$414,589
22	Student services	813.3	838.3	878.2	5,289,230	6,045,383	6,410,766	365,383
23	Staff benefits	–	–	–	2,983,120	3,523,480	3,729,043	205,563
24–25	General institutional services and expense	430.5	430.6	454.8	2,050,815	2,429,783	2,594,909	165,126
26	Maintenance and operation of plant	1,624.4	1,740.8	1,846.9	8,051,705	9,254,830	9,883,904	629,074
27–28	Departments of instruction and research	7,313.8	7,677.5	8,114.1	55,062,957	61,738,026	65,694,490	3,956,464
29	Summer sessions	281.2	176.1	182.2	1,125,620	1,302,038	1,321,655	19,617
30	Organized research	673.9	728.7	776.3	8,051,584	9,044,795	9,430,400	385,605
31	Extension and public service	1,617.3	1,501.2	1,556.7	11,673,501	12,575,104	13,879,427	1,304,323
32	Libraries	815.9	846.7	902.8	5,308,170	5,886,054	6,557,807	671,753
33–34	Organized activities—educational departments	2,412.7	2,632	2,826.2	14,997,458	17,172,806	18,671,981	1,499,175
35	Miscellaneous Provisions:							
36	Provisions for contingencies	–	–	–	–	925,148	1,000,000	74,852
37–38	Academic salary increases and promotions	–	–	–	–	214,199	1,198,200	984,001
39	Other	–	–	–	–	1,174,657	723,748	—450,909
40	*Salary and budgetary savings*	–	–	–	–	*—4,229,005*	*—3,900,000*	*329,005*
42	Totals, Educational and General	16,976.1	17,661.6	18,686.1	$119,666,210	$133,016,172	$143,569,793	$10,553,621
43	Auxiliary and service enterprises	774.3	1,158	1,335.1	4,278,708	8,523,064	11,454,921	2,931,857
44	Student aid	–	–	–	603,529	780,248	910,304	130,056
46	Totals	17,750.4	18,819.6	20,021.2	$124,548,447	$142,319,484	$155,935,018	$13,615,534
47–48	Contributions to State Employees' Retirement Fund	–	–	–	4,743,782	5,170,000	5,545,000	375,000
50	TOTAL EXPENDITURES	17,750.4	18,819.6	20,021.2	$129,292,229	$147,489,484	$161,480,018	$13,990,534
55–56	**RECAPITULATION BY OBJECT**							
57	Salaries and Wages:							
58	Academic salaries	5,225.3	5,431.6	5,702.7	$42,462,083	$48,057,519	$50,453,315	$2,395,796
59	Nonacademic salaries	6,423.5	7,004.5	7,386.5	32,033,104	39,084,692	41,559,815	2,475,123
60	General assistance	6,101.6	6,383.5	6,932	26,238,460	27,415,834	30,190,893	2,775,059
61–62	Provision for academic salary increases and promotions	–	–	–	–	214,199	1,198,200	984,001
63–64	Provision for nonacademic pay increases	–	–	–	–	261,108	–	—261,108
65–66	Provision for salary and wage scale adjustments	–	–	–	–	706,412	448,000	—258,412
67	*Estimated salary savings*	–	–	–		*—1,504,005*	*—1,900,000*	*395,995*
69	Totals, Salaries and Wages	17,750.4	18,819.6	20,021.2	$100,733,647	$114,235,759	$121,950,223	$7,714,464
70	Supplies and expense	–	–	–	30,572,716	32,975,157	36,158,672	3,183,515
71	Equipment and facilities	–	–	–	2,790,768	2,869,208	3,144,035	274,827
72	Provisions for contingencies	–	–	–	–	990,000	1,093,314	103,314
73	Pensions and retiring annuities	–	–	–	2,793,177	3,298,000	3,453,563	155,563
74	Special items	–	–	–	12,202,963	17,892,737	21,180,583	3,287,846
75	*Estimated budgetary savings*	–	–	–	–	*—2,725,000*	*—2,000,000*	*725,000*
76	*Less recharges to other departments*	–	–	–	*—24,544,824*	*—27,216,377*	*—29,045,372*	*—1,828,995*
78	Totals	17,750.4	18,819.6	20,021.2	$124,548,447	$142,319,484	$155,935,018	$13,615,534
79–80	Contributions to State Employees' Retirement Fund	–	–	–	4,743,782	5,170,000	5,545,000	375,000
82	TOTAL EXPENDITURES	17,750.4	18,819.6	20,021.2	$129,292,229	$147,489,484	$161,480,018	$13,990,534

[c] Net current expenditures equal gross expenditures less current revenue from sources other than state appropriations.

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60

GENERAL ANALYSIS

Objectives

The University of California is a statewide institution of higher learning which has 4 major functions.

These are:

1. Research directed toward advancing the understanding of the natural world and the interpretation of human history and of the great creations of human insight and imagination.
2. Instruction of able young people, not merely by transmitting to them established knowledge and skills, but by helping them to experience with their teachers the actual processes of developing and testing new hypotheses and fresh interpretations in many fields.
3. Training for professional careers—a training not merely routine, but grounded in understanding of relevant sciences and literature, and enlightened by some experience in the methods by which the boundaries of knowledge are pushed back.
4. Various sorts of expert public service.

Program and Performance

In keeping with these general purposes admission requirements at the University of California are more selective than those of the junior colleges and state colleges, even though the content of introductory courses at the freshman and sophomore levels may be closely comparable for students planning to go on to a bachelor's degree, by transfer or otherwise. The program of the University of California develops greater differences in the upper division, and goes on to levels of professional or general scholarly training not duplicated in other public institutions.

The University operates on 7 major campuses and a number of experiment stations. Major campuses are situated at Berkeley, San Francisco, and Davis in Northern California, and at Los Angeles, LaJolla, Riverside and Santa Barbara in Southern California. Its full-time resident enrollment has been the largest in the country for a number of years. It reaches the people directly in all parts of the State through its agricultural extension service, including 4-H clubs, and through university extension classes, correspondence courses and conferences. It maintains off-campus services through which practicing doctors, lawyers, dentists, engineers, etc., may renew and deepen the value of their services to the public throughout life; a university press for the publishing and distribution of scholarly books; and diagnostic and treatment centers to which doctors may refer citizens of the State suffering from particularly dangerous or obscure ailments.

In carrying out these programs the University has attained a ranking that places it among the greatest institutions of learning in the world. As a natural part of this development the University has tended to devote its energies to advanced studies and large amounts of fundamental research. As a consequence the student body is heavily weighted in the upper division and graduate schools.

One measure of this is the number and type of degrees granted. The table below shows the distribution of degrees granted in 1950-51 and 1958-59. This table also illustrates the growing trend toward the more advanced types of work.

YEAR	UNDERGRADUATE DEGREES	GRADUATE DEGREES
1950-51	84.0%	16.0%
1958-59	69.5%	30.5%

Another measure of this shift to advanced standing and graduate work can be shown by considering the composition of the enrollment. The table below shows the trend for the years 1956-57 through 1960-61.

	1956-57	1957-58	1958-59	1959-60	1960-61
Lower division (%)	33.3	31.8	31.8	31.9	32.4
Upper division (%)	42.2	43.4	41.4	40.2	39.1
Postgraduate (%)	24.5	24.8	26.8	27.9	28.5

The budget for 1960-61 contains provision in recognition of these trends in enrollment both as to size and shifts between lower and upper divisions. The allowances for academic positions have been made on the basis of a weighted teacher-student ratio which recognizes the differences in requirements for instructing at the lower division, upper division, and postgraduate level.

The 1960-61 Budget provides for an increase of $13,780,252 appropriations. This increase is equivalent to 13.8 percent over the amount of state funds provided for the 1959-60 fiscal year.

A great part of the increase is due to a change in the method of financing rather than program expansion or workload increases. Due to an uncertain and stringent financial condition existing at the time the 1959-60 Budget was prepared, several unusual measures were taken to finance the University's budget.

Rather than applying savings and carryover balances to the second subsequent year, as had been the case previously, the 1959-60 Budget was financed by using all available and estimated savings from 1958-59. These were computed at $2,724,765, including excess student fees of $724,765, and an estimated amount of $2,000,000. This is more fully discussed on page 242 of the 1959-60 Governor's Budget. These savings, now estimated at $2,782,229, could only be considered as a one-time means of financing and could not be counted on each year. Therefore, the General Fund financing requirements for 1959-60 were understated by this amount.

Additional savings in 1958-59, over and above those applied in the 1959-60 Governor's Budget, amounted to $905,914. This amount has been applied against the University's request for salary increase funds in 1959-60 thereby again understating the need for General Fund financing in the current year and disproportionately increasing the need in the budget year while the total program of the University remains unchanged.

In addition to this, the program calls for a reduction in the amount of overhead funds from research contracts with the federal government to be used for support expenditures from $1,500,000 to $1,000,000. The difference is to be used for the construction of the Ernest O. Lawrence Memorial Center. These overhead funds ordinarily are taken into account as a means of financing. As they will not be available, the difference is to be made up from the State General Fund. Giving consideration to these 3 funding transactions the total increase in State Support, amount to $9,392,109 or 9.4 percent which does not compare unfavorably with an increase in student enrollments of 8.8 percent.

Revenue to the University is estimated to increase $6,129,488, or 15 percent, and bring in a total of $46,808,765. Significant changes are for the following:

	Increases
Auxiliary Enterprises	$2,931,857

The principal increase in auxiliary enterprises is largely made up of additional income from new residence and dining halls.

Student Fees	$1,111,393

Student fees will increase $1,111,393 as the result of increased enrollment in regular sessions, summer sessions and extension programs. The incidental fee is assumed to remain at its current level of $60 per semester.

University extension fees are increased $882,008 to a total of $6,462,008 reflecting increased enrollment. Fees will continue to cover all except 9 percent of extension expenses.

Sales and Service	$1,740,889

Income from sales and service will increase by $1,740,889 due primarily to a full year's operation of the University Hospital at the San Francisco Medical Center as an acute general hospital, plus a more favorable income outlook for the teaching hospitals.

Endowments	$328,473

Income from endowment fund principal.

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60

STATEWIDE

This part of the budget includes the statewide and administrative expenditures for the University as a whole. In addition, it also contains the operating budgets for units which function on several campuses or outside of the jurisdictions of chief local administrative officers. These include Lick Observatory, statewide Agricultural Sciences, Graduate Division, University Extension, etc. The statewide budget is also the temporary resting place for miscellaneous lump-sum provisions for contingencies and salary changes, which will later be allocated to appropriate detailed budgets on the various campuses.

The salary and budgetary savings realized in recent years have averaged approximately 2 percent of expenditures of the normal salary savings. Based on this experience this budget contains a similar deduction totaling $3,900,000.

The budget for this function is prepared on the basis of maintaining the present programs with adjustments for workload increases and improving the level of service in certain areas. The increases needed to maintain the present level of service are as follows:

Staff Benefits: The $205,563 increase for contributions to Pensions and Retiring Annuities System is due to the 5 percent academic salary range increases effective September 1, 1959, and for new positions contained in the budget.

Departments of Instruction and Research: The $155,870 increase provides $26,628 to Agricultural Field Stations for field assistants associated with research projects requiring manual labor; Graduate Division $57,442 for processing an increase in graduate applications; provision for sabbatical leave replacements $30,000 required by increased staff and increases in academic salary ranges.

University Extension: An increase of $884,254 is for higher student enrollment. State support is continued at the 1959-60 level of 9 percent with fee income supporting the balance of all expenses. It is anticipated that a study will be undertaken by appropriate state agencies to determine the extent of need for state support of all areas of adult higher education—junior college, state college, and university.

The Real Estate Program, which is financed from the State Real Estate Education and Research Fund, is continued at the present level. The program is designed to improve instructional materials in real estate courses and it likewise supports courses in outlying areas that are needed but which cannot support themselves.

The increases for new and improved services are concentrated in an increase of $250,000 for an educational television program. This amount represents the entrance of the University into the educational television field as the funds will be used for development and experimentation in the direct use of television as a teaching medium.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
ANALYSIS BY FUNCTION							
Educational and General:							
General administration	446.5	535	556	$2,140,755	$2,625,867	$2,744,916	$119,049
Student services	106.3	110.8	119	521,871	607,326	663,955	56,629
Staff benefits	–	–	–	2,983,120	3,523,480	3,729,043	205,563
General institutional services and expense	114.5	84	88.1	1,309,562	1,524,773	1,635,282	110,509
Maintenance and operation of plant	–	1	1	7,402	12,000	12,200	200
Departments of instruction and research	128.9	143.4	163.6	932,074	1,385,923	1,541,793	155,870
Summer sessions	–	1.5	1.5	9,367	55,975	76,361	20,386
Organized research	51.7	57.2	57.2	1,535,967	1,630,215	1,622,981	—7,234
Extension and public service	1,601.9	1,483.4	1,539.2	11,383,013	12,253,953	13,513,843	1,259,890
Libraries	–	–	–	1,096	–	–	–
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	537,148	545,200	8,052
Academic salary increase and promotion	–	–	–	–	92,199	228,000	135,801
Other	–	–	–	–	1,004,728	579,819	—424,909
Salary and budgetary savings (deduct)	–	–	–	–	*—1,183,005*	*—2,292,600*	*—1,109,595*
Totals, Educational and General	2,449.8	2,416.3	2,525.6	$20,824,227	$24,070,582	$24,600,793	530,211
Auxiliary and service enterprises	188.6	228.7	239.7	360,592	417,000	421,600	4,600
Student aid	–	–	–	137,191	166,774	191,050	24,276
Totals, Statewide	2,638.4	2,645	2,765.3	$21,322,010	$24,654,356	$25,213,443	$559,087
DETAIL BY OBJECT							
Salaries and Wages:							
Academic salaries	576.2	583.2	585.9	$5,032,666	$5,512,868	$5,574,569	$61,701
Nonacademic salaries	928	1,176.5	1,229.5	4,974,575	7,232,810	7,617,673	384,863
General assistance	1,134.2	885.3	949.9	5,315,743	4,553,798	5,168,750	614,952
Provision for academic salary increases and promotions	–	–	–	–	92,199	228,000	135,801
Provision for nonacademic pay increases	–	–	–	–	261,108	–	—261,108
Provision for salary and wage scale adjustments	–	–	–	–	706,412	448,000	—258,412
Estimated salary savings	–	–	–	–	*—65,605*	*—292,600*	*—226,995*
Totals, Salaries and Wages	2,638.4	2,645	2,765.3	$15,322,984	$18,293,590	$18,744,392	$450,802
Supplies and expense	–	–	–	4,927,840	4,531,679	5,056,985	525,306
Equipment and facilities	–	–	–	185,436	217,148	222,759	5,611
Provisions for contingencies	–	–	–	–	572,947	600,061	27,114
Pensions and retiring annuities	–	–	–	2,793,177	3,298,000	3,453,563	155,563
Special items	–	–	–	2,176,760	4,012,635	4,621,769	609,134
Estimated budgetary savings	–	–	–	–	*—1,117,400*	*—2,000,000*	*—882,600*
Less recharges to other departments	–	–	–	*—4,084,187*	*—5,154,243*	*—5,486,086*	*—331,843*
Totals, Statewide	2,638.4	2,645	2,765.3	$21,322,010	$24,654,356	$25,213,443	$559,087

UNIVERSITY OF CALIFORNIA—Continued

BERKELEY

The Berkeley campus is the oldest and most populous of the University's campuses. In 1873 the first classes met on the Berkeley campus, which covers more than 900 acres on the eastern side of San Francisco Bay.

The 1960-61 Budget provides $3,722,222 for workload increases and $56,556 for new programs. Workload increases include the following:

Departments of instruction and research: $1,194,992, which provides for increased enrollment at the presently budgeted student-teaching staff ratio (28.80 on a weighted enrollment basis). Also $149,764 is a first increment of a program of laboratory equipment replacement, rehabilitation and modernization.

Organized research: $28,873 increase of which the major items are $33,172 for full operation of the new radio astronomy laboratory, the construction of which was financed by the Office of Naval Research; and research needs of Institute of Human Development ($3,331), Institute of International Studies ($5,247), Institute of Social Sciences ($5,028), Marine Research Station ($7,438). In addition, an amount of $27,216 is provided to allow $360 per regular faculty member for research activities. This increase is based on the increase in the number of regular faculty members. Decreases in several projects result in the above net increase.

Libraries: $162,939, including staff and $62,000 for books and binding to meet enrollment increases.

Increases for new programs include:

Electron microscope operation ($8,036), the equipment for which is to be purchased in capital outlay, to serve several biological science departments; Space Sciences Laboratory operation ($30,000), to inaugurate a program of research in outer space in co-operation with the Federal Government; Computer Center, additional rental ($12,560), for improved equipment; and a foreign student adviser ($5,960) for increased foreign student population.

ANALYSIS BY FUNCTION

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	Educational and General:							
	General administration	168.3	170.7	171.2	$972,413	$1,067,117	$1,095,710	$28,593
	Student services	389.9	383.5	392.1	2,386,736	2,615,777	2,726,593	110,816
	General institutional services and expense	89	98.8	104.3	275,952	329,404	340,241	10,837
	Maintenance and operation of plant	523.3	562.6	583.3	2,940,694	3,332,660	3,438,256	105,596
	Departments of instruction and research	2,578.3	2,672.4	2,811.2	19,102,639	21,291,059	22,635,815	1,344,756
	Summer sessions	143	93.1	98.4	626,672	670,659	682,159	11,500
	Organized research	330.7	363.8	385.3	3,121,553	3,606,843	3,686,312	79,469
	Extension and public service	2.3	3.7	3.7	168,944	174,815	204,247	29,432
	Libraries	391.3	395.9	407.2	2,502,154	2,690,374	2,853,313	162,939
	Organized activities—educational departments	88.3	98	103.4	409,577	549,343	588,421	39,078
	Miscellaneous Provisions:							
	Provision for contingencies	–	–	–	–	145,000	169,000	24,000
	Academic salary increases and promotions	–	–	–	–	44,000	334,000	290,000
	Other	–	–	–	–	112,840	115,753	2,913
	Salary and budgetary savings	–	–	–	–	*—1,104,000*	*—570,000*	*534,000*
	Totals, Educational and General	4,704.4	4,842.5	5,060.1	$32,507,334	$35,525,891	$38,299,820	$2,773,929
	Auxiliary and service enterprises	198.4	328.3	393.8	1,264,701	2,732,219	3,683,731	951,512
	Student aid	–	–	–	311,465	439,437	492,774	53,337
	Totals, Berkeley	4,902.8	5,170.8	5,453.9	$34,083,500	$38,697,547	$42,476,325	$3,778,778

DETAIL BY OBJECT

	Salaries and Wages:							
	Academic salaries	1,856.1	1,913.6	2,025.5	$14,456,303	$16,156,266	$17,072,495	$916,229
	Nonacademic salaries	1,642.8	1,718.6	1,768.8	8,316,201	9,513,614	9,934,022	420,408
	General assistance	1,403.9	1,538.6	1,659.6	6,741,209	7,207,422	7,632,285	424,863
	Provision for academic salary increases and promotions	–	–	–	–	44,000	334,000	290,000
	Estimated salary savings	–	–	–	–	*—521,300*	*—570,000*	*—48,700*
	Totals, Salaries and Wages	4,902.8	5,170.8	5,453.9	$29,513,713	$32,400,002	$34,402,802	$2,002,800
	Supplies and expense	–	–	–	7,057,812	7,689,496	8,743,894	1,054,398
	Equipment and facilities	–	–	–	682,389	774,909	947,344	172,435
	Provisions for contingencies	–	–	–	–	162,453	196,453	34,000
	Special items	–	–	–	2,601,072	4,684,583	5,148,980	464,397
	Estimated budgetary savings	–	–	–	–	*—582,700*	–	*582,700*
	Less recharges to other departments	–	–	–	*—5,771,486*	*—6,431,196*	*—6,963,148*	*—531,952*
	Totals, Berkeley	4,902.8	5,170.8	5,453.9	$34,083,500	$38,697,547	$42,476,325	$3,778,778

DAVIS

The 3,000-acre Davis Campus, 13 miles west of Sacramento, is the northernmost of the university's statewide system. Established in 1905, about two-thirds of the campus acreage is devoted to crops and farm animals for teaching and research in the College of Agriculture and as an agricultural experiment station. Other major units are the College of Letters and Science and the School of Veterinary Medicine.

In 1959 the Regents designated the University of California at Davis, as a general campus of the university, thereby authorizing the performance of the accepted university functions of teaching, research, and public service in a number of academic and professional disciplines. However, it will continue to be the university's major center for research and teaching in agriculture.

UNIVERSITY OF CALIFORNIA—Continued

DAVIS—Continued

Workload increases of $914,756, excluding auxiliary self-supported activities, are largely due to increased enrollment and to provide for on-going research projects in the College of Agriculture and School of Veterinary Medicine. 13 additional academic positions are proposed for the College of Letters and Science for increased enrollments. The Davis Campus has experienced a progressive expansion during the past several years, becoming a general campus and assuming its share of local autonomy. Some additional assistance is provided for this purpose in the chancellor's office and purchasing department, with an offset in part by deletion of 3 clerical positions at Berkeley.

New programs include $13,609 for full-time operation of an electron microscope which has been granted to the university for research in veterinary science, plant sciences and food research; $14,624 for teacher training program for the general elementary credential; $52,925 for new majors in College of Letters and Science to strengthen instruction at the upper division and master's degree levels; $9,000 for mathematics analog computer for training in numerical analysis; $73,636 for foreign language laboratory; $42,176 for Ph.D. programs in field of chemistry, mathematics and physics. Libraries include $15,000 for expansion to meet needs of a general campus. Student services provide $14,898 for increased work with men students.

ANALYSIS BY FUNCTION

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	Education and General:							
	General administration	44.8	46	58.6	$269,524	$294,777	$371,145	$76,368
	Student services	45.7	51.2	56.9	290,760	332,258	364,651	32,393
	General institutional services and expense	22.1	22.5	25.7	44,865	52,408	65,108	12,700
	Maintenance and operation of plant	234.2	256	284.9	1,209,918	1,447,211	1,514,174	66,963
	Departments of instruction and research	1,044.4	1,100.6	1,173.4	8,308,951	9,049,625	9,598,751	549,126
	Summer sessions	2.7	3.1	3.9	9,147	13,165	16,335	3,170
	Organized research	–	–	–	26,872	26,000	27,512	1,512
	Extension and public service	4	4	3.5	18,596	21,600	22,700	1,100
	Libraries	47	47.4	51.1	327,982	355,765	396,179	40,414
	Organized activities—educational departments	35.1	37.2	41	521,072	538,866	588,870	50,004
	Miscellaneous Provisions:							
	Provision for contingencies	–	–	–	–	49,000	57,000	8,000
	Academic salary increases and promotions	–	–	–	–	10,000	131,000	121,000
	Salary and budgetary savings	–	–	–	–	*—268,000*	*—140,600*	*127,400*
	Totals, Educational and General	1,480	1,568	1,699	$11,027,687	$11,922,675	$13,012,825	$1,090,150
	Auxiliary and service enterprises	108.8	121.8	151.7	664,799	1,046,133	1,475,715	429,582
	Student aid	–	–	–	5,005	9,402	9,876	474
	Totals, Davis	1,588.8	1,689.8	1,850.7	$11,697,491	$12,978,210	$14,498,416	$1,520,206

DETAIL BY OBJECT

	Salaries and Wages:						
	Academic salaries	508.6	534.4	568.5	$4,363,289	$4,957,683	$5,214,699	$257,016
	Nonacademic salaries	745.4	791.3	875.8	3,736,820	4,245,299	4,719,327	474,028
	General assistance	334.8	364.1	406.4	1,243,246	1,257,179	1,452,526	195,347
	Provision for academic salary increases and promotions	–	–	–	–	10,000	131,000	121,000
	Estimated salary savings	–	–	–	–	*—126,600*	*—140,600*	*—14,000*
	Totals, Salaries and Wages	1,588.8	1,689.8	1,850.7	$9,343,355	$10,343,561	$11,376,952	$1,033,391
	Supplies and expense	–	–	–	3,273,328	3,357,516	3,767,475	409,959
	Equipment and facilities	–	–	–	474,103	413,218	463,283	50,065
	Provisions for contingencies	–	–	–	–	50,100	58,500	8,400
	Special items	–	–	–	685,815	753,206	1,019,985	266,779
	Estimated budgetary savings	–	–	–	–	*—141,400*	–	*141,400*
	Less recharges to other departments	–	–	–	*—2,079,110*	*—1,797,991*	*—2,187,779*	*—389,788*
	Totals, Davis	1,588.8	1,689.8	1,850.7	$11,697,491	$12,978,210	$14,498,416	$1,520,206

LA JOLLA

The La Jolla campus in the City of San Diego has been a center of research in oceanography since the Scripps Institution of Oceanography became a part of the University in 1912. Activities include the Scripps Institution of Oceanography, which has sent its ships over the Pacific Ocean in quest of detailed scientific information about the ocean; and the School of Science and Engineering established in 1957-58 to provide graduate instruction and research in mathematics, physics, chemistry, the earth and biological sciences, and engineering.

The School of Science and Engineering, which will enroll its first class of graduate students in 1960-61, is increased $436,077. Included in this increase is provision for 21 additional academic and 26 nonacademic positions for staffing the departments of physics, chemistry and earth sciences. Because of the high degree of professional competence required for a school at the graduate level it is necessary to recruit more of the faculty at higher ranks than would ordinarily be done. Of the 21 new academic positions 15 are to be recruited at the professor and associate professor level. Other increases provide $47,000 for an augmented rate of acquisition of books and periodicals for the library.

UNIVERSITY OF CALIFORNIA—Continued

LA JOLLA—Continued

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
Educational and General:							
General administration	24.3	34.8	42.4	$132,942	$216,187	$269,766	$53,579
Student services	–	–	–	3,173	4,795	9,800	5,005
General institutional services and expense	8	10	10.1	36,305	38,848	43,892	5,044
Maintenance and operation of plant	37.4	43.2	51	198,892	227,379	305,029	77,650
Departments of instruction and research	31.7	34.2	87.4	136,496	318,008	754,085	436,077
Organized research	88	99.9	103.8	1,140,072	1,288,391	1,347,618	59,227
Extension and public service	5.4	5.4	5.6	45,752	48,765	49,928	1,163
Libraries	10.2	10.1	11.2	74,797	120,090	179,353	59,263
Organized activities—educational departments	1.5	2.5	2.5	14,329	28,492	31,067	2,575
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	10,500	13,400	2,900
Academic salary increases and promotions	–	–	–	–	1,900	12,200	10,300
Salary and budgetary savings	–	–	–	–	*—50,000*	*—34,200*	*15,800*
Totals, Educational and General	206.5	240.1	314	$1,782,758	$2,253,355	$2,981,938	$728,583
Auxiliary and service enterprises	4.3	4.7	5.1	—2,496	13,300	15,000	1,700
Totals, La Jolla	210.8	244.8	319.1	$1,780,262	$2,266,655	$2,996,938	$730,283

DETAIL BY OBJECT

Salaries and Wages:							
Academic salaries	57.5	64.5	87	$418,683	$672,434	$948,938	$276,504
Nonacademic salaries	130.5	148.5	188.7	609,193	827,619	1,034,460	206,841
General assistance	22.8	31.8	43.4	206,341	149,966	225,835	75,869
Provision for academic salary increases and promotions	–	–	–	–	1,900	12,200	10,300
Estimated salary savings	–	–	–	–	*—23,600*	*—34,200*	*—10,600*
Totals, Salaries and Wages	210.8	244.8	319.1	$1,234,217	$1,628,319	$2,187,233	$558,914
Supplies and expense	–	–	–	566,441	284,319	402,272	117,953
Equipment and facilities	–	–	–	67,660	99,311	109,952	10,641
Provisions for contingencies	–	–	–	–	10,500	13,400	2,900
Special items	–	–	–	179,498	579,368	754,877	175,509
Estimated budgetary savings	–	–	–	–	*—26,400*	–	*26,400*
Less recharges to other departments	–	–	–	*—267,554*	*—308,762*	*—470,796*	*—162,034*
Totals, La Jolla	210.8	244.8	319.1	$1,780,262	$2,266,655	$2,996,938	$730,283

LOS ANGELES

The Los Angeles campus has the second highest enrollment in the University. It is located in the western part of Los Angeles about 5 miles from the Pacific Ocean, and includes both a general campus and a medical center.

General campus (excluding medical center):

This budget proposes a workload increase of $2,182,644 and new and improved programs of $167,263, excluding auxiliary self-supported enterprises.

The Departments of Instruction and Research are increased $793,696 for maintenance of the present level of the student teacher ratio for an increase in enrollment of 1,003 additional students.

Libraries: an increase of $210,777 provides for maintenance of present standards of staffing and acquisitions for the increased enrollment.

New and improved programs include the following: Organized Research; $17,942 for operation of an engineering nuclear reactor facility which has been made available by the Atomic Energy Commission; $12,116 for an African Studies Center which recognizes Africa as an area of increasing importance and an area which will require a greater degree of understanding, it is hoped that this modest beginning will provide the basis for obtaining private grants; $43,980 for a minimum administrative staff and support for the first year of operation of an Atmosphere Research Center for basic research in the area between the Earth and outer space. Libraries are increased $93,225 as the second step of an accelerated book acquisition program designed to bring the acquisition level to that of the Berkeley Library.

Medical Center:

The Los Angeles Medical Center is located on the Los Angeles campus and provides instruction in the Schools of Medicine, Nursing, and Public Health.

Student enrollments for 1957-58 to 1960-61 are as follows:

School of Medicine:

	1957-58	1958-59	1959-60	1960-61
Medical students	195	209	218	222
Postdoctoral interns and residents	135	155	199	210
Graduate, academic	58	68	81	90
Totals, School of Medicine	388	432	498	522
School of Nursing	180	176	171	190
School of Public Health	54	50	29	44
Totals, Medical Center	622	658	698	756

A School of Dentistry was authorized in 1959-60 and planning activities are provided in the budget to prepare the school for enrollment of the first students by 1962.

The Medical Center includes the University of California Hospital which provides facilities for teaching, research, and health services. The budget provides for the increased enrollment; and also includes $9,000 for the funding of a new Brain Research Institute, which is to identify and co-ordinate the interdisciplinary research and research training in this area supported from extramural sources.

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	LOS ANGELES—Continued							
	ANALYSIS BY FUNCTION							
	General Campus							
	Educational and General:							
	General administration	168.5	160.7	166.5	$852,615	$922,061	$977,118	$55,057
	Student services	170.5	177.6	188.2	1,337,939	1,546,389	1,638,632	92,243
	General institutional services and expense	88	98.5	102.7	222,355	267,411	279,485	12,074
	Maintenance and operation of plant	384.5	409.5	439.5	1,985,164	2,258,845	2,417,987	159,142
	Departments of instruction and research	1,662.6	1,711.1	1,802.2	12,885,779	14,031,307	14,825,003	793,696
	Summer sessions	122.5	59.5	62.5	405,687	450,296	450,725	429
	Organized research	136.7	139.4	156.5	1,430,777	1,585,001	1,723,779	138,778
	Extension and public service	3.3	4.4	4.4	49,173	68,237	80,742	12,505
	Libraries	276.9	290.2	321.1	1,722,154	1,909,989	2,213,991	304,002
	Organized activities—educational departments	70	72.6	72.1	494,851	579,094	607,972	28,878
	Miscellaneous Provisions:							
	Provision for contingencies	–	–	–	--	111,000	131,200	20,200
	Academic salary increase and promotion	–	–	–	–	41,000	287,000	246,000
	Other	–	–	–	–	57,089	28,176	—28,913
	Salary and budgetary savings	–	–	–	–	*—1,035,000*	*—551,000*	*484,000*
	Totals, Educational and General	3,083.5	3,123.5	3,315.7	$21,386,494	$22,792,719	$25,110,810	$2,318,091
	Auxiliary and service enterprises	63.4	172.5	214.5	314,610	1,410,769	2,061,370	650,601
	Student aid	–	–	–	99,981	124,402	156,218	31,816
	Totals, Los Angeles—General Campus	3,146.9	3,296	3,530.2	$21,801,085	$24,327,890	$27,328,398	$3,000,508
	Medical Center							
	Educational and General:							
	General administration	7	3	3	$19,903	$21,836	$22,225	$389
	General institutional services and expense	28	31.5	34.9	1,739	20,309	22,081	1,772
	Departments of instruction and research	516	522.6	528.3	3,551,044	4,029,718	4,119,717	89,999
	Organized research	3	3.1	4.4	16,893	33,118	58,190	25,072
	Libraries	–	–	–	55,763	54,937	67,194	12,257
	Organized activities—educational departments	1,005.7	1,055	1,100.2	5,659,941	6,486,439	6,851,020	364,581
	Totals, Educational and General	1,559.7	1,615.2	1,670.8	$9,305,283	$10,646,357	$11,140,427	$494,070
	Auxiliary and service enterprises	2	2	3	6,213	9,100	14,258	5,158
	Totals, Los Angeles—Medical Center	1,561.7	1,617.2	1,673.8	$9,311,496	$10,655,457	$11,154,685	$499,228
	TOTALS, LOS ANGELES	4,708.6	4,913.2	5,204	$31,112,581	$34,983,347	$38,483,083	$3,499,736
	DETAIL BY OBJECT							
	Salaries and Wages:							
	Academic salaries	1,479.6	1,507.8	1,573.3	$11,648,479	$13,142,285	$13,680,943	$538,658
	Nonacademic salaries	1,498.2	1,583.9	1,667.1	7,148,056	8,737,217	9,253,587	516,370
	General assistance	1,730.8	1,821.5	1,963.6	7,182,417	7,617,479	8,250,774	633,295
	Provision for academic salary Increases and promotions	–	–	–	–	41,000	287,000	246,000
	Estimated salary savings	–	–	–	–	*—488,800*	*—551,000*	*—62,200*
	Totals, Salaries and Wages	4,708.6	4,913.2	5,204	$25,978,952	$29,049,181	$30,921,304	$1,872,123
	Supplies and expense	–	–	–	7,206,455	7,743,747	8,901,972	1,158,225
	Equipment and facilities	–	–	–	775,947	814,078	794,974	—19,104
	Provisions for contingencies	–	–	–	–	119,300	139,700	20,400
	Special items	–	–	–	3,454,273	4,431,507	5,118,292	686,785
	Estimated budgetary savings	–	–	–	–	*—546,200*	–	*546,200*
	Less recharges to other departments	–	–	–	*—6,303,046*	*—6,628,366*	*—7,393,159*	*—764,893*
	Totals, Los Angeles	4,708.6	4,913.2	5,204	$31,112,581	$34,983,347	$38,483,083	$3,499,736

UNIVERSITY OF CALIFORNIA—Continued

RIVERSIDE

The Riverside campus since 1913 has been the site of the Citrus Experiment Station conducting research and graduate instruction in agriculture. In addition, since 1954, on land adjacent to the experiment station, a College of Letters and Science has operated to meet the educational needs for undergraduate facilities, offering a 4-year liberal arts curriculum.

The workload increase of $512,691, excluding auxiliary self-supported enterprises, is accounted for as follows:

Departments of Instruction and Research: $91,501 in College of Letters and Science for increased enrollments.

Citrus Experiment Station: $79,429 for maintenance of present programs due to the ever increasing complexity and diversity of agricultural production.

Libraries: $22,808 for acquisitions needed because of increasing enrollments and improving the quality and quantity of books and periodicals.

Maintenance and Operation of Plant: $145,945 for additional building and landscaped area to be maintained.

New and improved programs require $50,476 for the following:

Departments of Instruction and Research—College of Letters and Science: $13,032 for upgrading three assistant professors positions to professor to enable the campus to better plan and carry out its responsibilities due to a recent change by the regents in designating the campus as a general campus. Also, $8,716 is requested to permit inauguration of a Ph.D. program in chemistry.

College of Agriculture: $16,728 increase for avocado root rot research to initiate additional studies on chemical treatments, selection of resistance by toxin testing and to find a basis for resistance.

Libraries: $12,000 increase in acquisition of books, periodicals, and backfiles due to the change in status to a general campus.

ANALYSIS BY FUNCTION

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	Educational and General:							
25	General administration	28.9	31.3	35.2	$190,737	$209,494	$231,375	$21,881
26	Student services	24.1	29	32.8	159,207	219,094	247,923	28,829
27–28	General institutional services and expense	19.7	22	24.2	51,333	67,766	73,578	5,812
29	Maintenance and operation of plant	92.4	95.9	107	504,888	568,095	714,040	145,945
30–31	Departments of instruction and research	456.6	487	507.4	3,622,303	4,075,091	4,284,497	209,406
32	Organized research	–	–	–	25,278	32,000	33,475	1,475
33	Extension and public service	0.2	0.2	0.2	3,923	3,426	3,426	–
34	Libraries	32.3	35.3	37.2	239,271	277,785	312,593	34,808
35–36	Organized activities—educational Departments	4.1	4.4	4.1	25,549	29,532	33,043	3,511
37	Miscellaneous Provisions:							
38	Provision for contingencies	–	–	–	–	22,500	27,000	4,500
39–40	Academic salary increases and promotions	–	–	–	–	5,000	56,000	51,000
41	*Salary and budgetary savings*	–	–	–	–	*—120,000*	*—64,600*	*55,400*
43	Totals, Educational and General	658.3	705.1	748.1	$4,822,489	$5,389,783	$5,952,350	$562,567
44	Auxiliary and service enterprises	21.7	80.2	85.7	256,862	912,199	999,593	87,394
45	Student aid	–	–	–	3,000	3,000	3,600	600
47	**Totals, Riverside**	680	785.3	833.8	$5,082,351	$6,304,982	$6,955,543	$650,561

DETAIL BY OBJECT

LINE								
	Salaries and Wages:							
53	Academic salaries	214.1	231.8	243.6	$1,767,333	$2,062,004	$2,161,841	$99,837
54	Nonacademic salaries	377.1	414.7	437.5	1,906,664	2,282,725	2,430,472	147,747
55	General assistance	88.8	138.8	152.7	324,655	484,210	528,359	44,149
56–57	Provision for academic salary increases and promotions	–	–	–	–	5,000	56,000	51,000
58	*Estimated salary savings*	–	–	–	–	*—56,700*	*—64,600*	*—7,900*
60	Totals, Salaries and Wages	680	785.3	833.8	$3,998,652	$4,777,239	$5,112,072	$334,833
61	Supplies and expense	–	–	–	1,051,432	1,469,701	1,568,950	99,249
62	Equipment and facilities	–	–	–	191,443	187,108	186,355	—753
63	Provisions for contingencies	–	–	–	–	22,500	27,000	4,500
64	Special items	–	–	–	439,619	628,598	825,924	197,326
65	*Estimated budgetary savings*	–	–	–	–	*—63,300*	–	*63,300*
66	*Less recharges to other departments*	–	–	–	*—598,795*	*—716,864*	*—764,758*	*—47,894*
68	**Totals, Riverside**	680	785.3	833.8	$5,082,351	$6,304,982	$6,955,543	$650,561

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60

SAN FRANCISCO

The San Francisco Medical Center offers instruction in the Schools of Dentistry, Medicine, Nursing, and Pharmacy. In addition the Hooper Foundation for Medical Research is a renowned center of investigation in epidemiology. The Medical Sciences Building, University Hospital, Medical and Dental Clinics offer facilities for teaching, research, and service.

Student enrollments for 1957-58 to 1960-61, by school, are as follows:

	1957-58	1958-59	1959-60	1960-61
School of Medicine:				
Medical students	323	337	356	377
Postdoctoral interns and residents	230	258	334	405
Graduate academic	75	47	52	70
Technicians	60	48	50	82
Totals, School of Medicine	688	690	792	934
School of Nursing	243	232	230	257
School of Dentistry				
Dental students	287	286	285	289
Dental hygiene	37	43	46	48
Post graduates	7	8	8	28
Totals, School of Dentistry	331	337	339	365
School of Pharmacy	286	300	286	303
Totals, Medical Center	1,548	1,559	1,647	1,859

The workload budget increase of $1,658,015, excluding auxiliary self-supported enterprises, is largely offset by an increase in university hospital income and provides principally for the projected enrollment increase of 212 students. In addition to these enrollment increases there are requirements to increase organized research activities to meet the growth in faculty and to continue projects already under way.

New and improved programs amount to $62,850 and include the following: Departments of Instruction and Research: Microbiology $6,076, for teaching assistants to improve the program for graduate academic students; General Medicine $5,172, for meeting the needs of the chest clinic due to recent important advances in pulmonary physiology; Physiology $18,631, for initiating laboratory instruction for students of physiology in the School of Pharmacy; other departments: $7,020 for Pediatrics for an associate professor previously funded partially from outside sources, and Pharmacology for closer laboratory supervision required with increasingly complex electronic equipment.

Organized Research: Cardiovascular Research Institute $10,951, for additional nonacademic assistance for the case progress index and the research program of the institute.

Organized Activities: Audio-visual center television facilities $15,000, for part of the cost of a color television unit, the balance is to be financed from outside sources. This unit is for use with a federal grant for experimentation and development of new and more effective techniques and methods of presenting academic subject matter and for training teachers in the health sciences through the special media of television and video tapes.

ANALYSIS BY FUNCTION

	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61	59-60 to 60-61
Educational and General:							
General administration	73.9	73.5	76.3	$309,592	$355,450	$381,253	$25,803
Student services	22.7	25	27	252,484	320,549	348,992	28,443
General institutional services and expense	47.6	46.9	47.1	65,775	69,651	73,529	3,878
Maintenance and operation of plant	252.1	265.6	268.6	654,963	727,454	753,515	26,061
Departments of instruction and research	629.6	695.3	714.8	4,414,123	5,175,318	5,413,056	237,738
Summer sessions	2	2	3	12,313	12,575	16,075	3,500
Organized research	63.8	65.3	69.1	737,024	817,227	904,533	87,306
Libraries	27.9	32.7	36.4	181,967	224,440	244,691	20,251
Organized activities—educational departments	1,207.8	1,362	1,502.5	7,862,489	8,953,178	9,961,889	1,008,711
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	33,000	37,100	4,100
Academic salary increases and promotions	–	–	–	–	7,400	82,000	74,600
Salary and budgetary savings	–	–	–	–	*—380,000*	*—197,600*	*182,400*
Total, Educational and General	2,327.4	2,568.3	2,744.8	$14,490,730	$16,316,242	$18,019,033	$1,702,791
Auxiliary and service enterprises	94	87	90.2	616,995	771,614	919,364	147,750
Student aid	–	–	–	15,049	13,360	31,434	18,074
Totals, San Francisco	2,421.4	2,655.3	2,835	$15,122,774	$17,101,216	$18,969,831	$1,868,615

DETAIL BY OBJECT

	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61	59-60 to 60-61
Salaries and Wages:							
Academic salaries	329.2	353.2	366.7	$3,067,484	$3,607,991	$3,755,993	$148,002
Nonacademic salaries	900.6	949.5	982.6	4,349,215	5,056,148	5,282,777	226,629
General assistance	1,191.6	1,352.6	1,485.7	4,531,518	5,295,372	5,900,005	604,633
Provision for academic salary increases and promotions	–	–	–	–	7,400	82,000	74,600
Estimated salary savings	–	–	–	–	*—179,400*	*—197,600*	*—18,200*
Totals, Salaries and Wages	2,421.4	2,655.3	2,835	$11,948,217	$13,787,511	$14,823,175	$1,035,664
Supplies and expense	–	–	–	5,716,245	6,386,700	6,996,161	609,461
Equipment and facilities	–	–	–	341,896	307,987	355,995	48,008
Provisions for contingencies	–	–	–	–	34,000	38,100	4,100
Special items	–	–	–	2,254,774	2,203,569	2,256,441	52,872
Estimated budgetary savings	–	–	–	–	*—200,600*	–	*200,600*
Less recharges to other departments	–	–	–	*—5,138,358*	*—5,417,951*	*—5,500,041*	*—82,090*
Totals, San Francisco	2,421.4	2,655.3	2,835	$15,122,774	$17,101,216	$18,969,831	$1,868,615

UNIVERSITY OF CALIFORNIA—Continued

SANTA BARBARA

The Santa Barbara campus is situated on a 408-acre seashore site, adjacent to the community of Goleta, 7 miles northwest of the City of Santa Barbara.

The regents have also designated Santa Barbara as a general campus. Accordingly, the program which has included a 4-year liberal arts undergraduate program leading to the bachelor of arts degree, and graduate work in certain specialized fields, is being extended to include engineering and additional fields of graduate work.

The workload budget provides no increase for enrollment since the anticipated enrollment in 1960-61 is approximately the same as that on which the 1959-60 Budget was based.

New and improved programs include the following:

Departments of Instruction and Research: School of Engineering, $27,286, a minimum provision for a dean, staff, and related support for this new school. Improvement of master's degree programs, $85,644, to begin the recently authorized transition to a general campus of the University by providing aditional staff to strengthen present masters' programs in Departments of English, History, Mathematics, Philosophy, Political Science and Psychology; and help initiate new masters' programs in art, education, foreign languages, music, sociology-anthropology and speech. Library, $25,453, for purchase of books and expense to provide for the increased graduate study that goes with the change to a general campus.

ANALYSIS BY FUNCTION

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	Education and General:							
	General administration	30.9	34.7	38.7	$183,569	$246,085	$279,955	$33,870
	Student services	54.1	61.2	62.2	337,060	399,195	410,220	11,025
	General institutional services and expense	13.6	16.4	17.7	42,929	59,213	61,713	2,500
	Maintenance and operation of plant	100.5	107	111.6	549,784	681,186	728,703	47,517
	Departments of instruction and research	265.7	310.9	325.8	2,109,548	2,381,977	2,521,773	139,796
	Summer sessions	11	16.9	12.9	62,434	99,368	80,000	—19,368
	Organized research	–	–	–	17,148	26,000	26,000	–
	Extension and public service	0.2	0.1	0.1	4,100	4,308	4,541	233
	Libraries	30.3	35.1	38.6	202,986	252,674	290,493	37,819
	Organized activities—educational departments	0.2	0.3	0.4	9,650	7,862	9,699	1,837
	Miscellaneous Provisions:							
	Provision for contingencies	–	–	–	–	17,000	20,100	3,100
	Academic salary increases and promotions	–	–	–	–	12,700	68,000	55,300
	Salary and budgetary savings	–	–	–	–	*—89,000*	*—49,400*	*39,600*
	Totals, Educational and General	506.5	582.6	608	$3,519,208	$4,098,568	$4,451,797	$353,229
	Auxiliary and service enterprises	93.1	132.8	151.4	796,432	1,210,730	1,864,290	653,560
	Student aid	–	–	–	31,838	23,873	25,352	1,479
	Totals, Santa Barbara	599.6	715.4	759.4	$4,347,478	$5,333,171	$6,341,439	$1,008,268

DETAIL BY OBJECT

	Salaries and Wages:							
	Academic salaries	204	243	252.2	$1,707,846	$1,945,988	$2,043,837	$97,849
	Nonacademic salaries	200.9	221.7	236.5	992,380	1,189,260	1,287,497	98,237
	General assistance	194.7	250.7	270.7	693,331	850,408	1,032,359	181,951
	Provision for academic salary increases and promotions	–	–	–	–	12,700	68,000	55,300
	Estimated salary savings	–	–	–	–	*—42,000*	*—49,400*	*—7,400*
	Totals, Salaries and Wages	599.6	715.4	759.4	$3,393,557	$3,956,356	$4,382,293	$425,937
	Supplies and expense	–	–	–	773,163	1,511,999	720,963	—791,036
	Equipment and facilities	–	–	–	71,894	55,449	63,373	7,924
	Provisions for contingencies	–	–	–	–	18,200	20,100	1,900
	Special items	–	–	–	411,152	599,271	1,434,315	835,044
	Estimated budgetary savings	–	–	–	–	*—47,000*	–	*47,000*
	Less recharges to other departments	–	–	–	*—302,288*	*—761,104*	*—279,605*	*481,499*
	Totals, Santa Barbara	599.6	715.4	759.4	$4,347,478	$5,333,171	$6,341,439	$1,008,268

RECONCILIATION WITH APPROPRIATIONS

General Fund

	APPROPRIATIONS			
	Budget Act Appropriations:			
	General support	$89,565,748	$89,721,822	$107,472,023	$17,750,201
	Allocation from Salary Increase fund	–	4,072,578	–	—4,072,578
	Prior Year Balance Available:				
	Chapter 62, Statutes of 1956	61	–	–	–
	Total Available	$89,565,809	$93,794,400	$107,472,023	$13,677,623
	Contributions to State Employees' Retirement Fund	4,743,782	5,170,000	5,545,000	375,000
	TOTAL EXPENDITURES	$94,309,591	$98,964,400	$113,017,023	$14,052,623

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**				
3					
4	**Fair and Exposition Fund**				
5					
6	APPROPRIATIONS				
7	Budget Act Appropriations:				
8	Research in spotted alfalfa aphid control	$53,792	$53,792	–	—$53,792
9	Research in Khapra beetle control	43,812	43,812	–	—43,812
10	Fruit fly investigations	41,767	41,767	–	—41,767
11	Gnat control	–	15,000	–	—15,000
12					
13	Total Available	$139,371	$154,371	–	—$154,371
14	Unexpended balance, estimated savings	—1,082	–	–	–
15					
16	TOTAL EXPENDITURES	$138,289	$154,371	–	—$154,371
17					
18	**California Water Fund**				
19					
20	APPROPRIATIONS				
21	Budget Act Appropriations:				
22	Research in sea water conversion	$334,900	$334,900	$334,900	–
23	San Francisco Bay pollution studies	–	83,000	–	—$83,000
24					
25	Total Available	$334,900	$417,900	$334,900	—$83,000
26	Unexpended balance, estimated savings	—23,035	–	–	–
27					
28	TOTAL EXPENDITURES	$311,865	$417,900	$334,900	—$83,000
29					
30	**Accountancy Fund**				
31					
32	APPROPRIATIONS				
33	Budget Act appropriation	–	$40,000	–	—$40,000
34	Prior year balance available	$64,054	–	–	–
35	Unexpended balance, estimated savings	—36,813	–	–	–
36					
37	TOTAL EXPENDITURES	$27,241	$40,000	–	—$40,000
38					
39	**Real Estate Education and Research Fund**				
40					
41	APPROPRIATIONS				
42	Budget Act appropriation	$218,350	$255,000	$260,000	$5,000
43	Unexpended balance, estimated savings	—23,985	–	–	–
44					
45	TOTAL EXPENDITURES	$194,365	$255,000	$260,000	$5,000
46					
47	**Real Estate Fund**				
48					
49	APPROPRIATIONS				
50	Prior year balance, available	$114,698	–	–	–
51	Unexpended balance, estimated savings	—114,616	–	–	–
52					
53	TOTAL EXPENDITURES	$82	–	–	–
54					
55	TOTAL EXPENDITURES, STATE FUNDS	$94,981,433	$99,831,671	$113,611,923	$13,780,252
56					
57	**University Funds** [a]				
58	APPROPRIATIONS				
59	Current revenues (other than state appropriations)	$36,773,954	$40,679,277	$46,808,765	$6,129,488
60	Less: Revenues not applied in current year	—4,290,824	–	–	–
61					
62	Net Revenue	$32,483,130	$40,679,277	$46,808,765	$6,129,488
63	Funds used as income:				
64	Prior year overhead on federal contracts	1,450,000	1,500,000	1,000,000	—500,000
65	Other funds used as income	536,785	215,319	59,330	—155,989
66	Other adjustments (net)	1,152	–	–	–
67	Adjustment to State Controller's basis of reporting				
68	expenditures from State funds	—30,374	–	–	–
69	General University fund balances assigned for subsequent use:				
70	From 1956-57	2,289,646	–	–	–
71	From 1957-58	1,268,600	1,575,074	–	—1,575,074
72	From 1958-59	—3,688,143	3,688,143	–	—3,688,143
73					
74	TOTAL EXPENDITURES	$34,310,796	$47,657,813	$47,868,095	$210,282
75					
76	TOTAL EXPENDITURES, ALL FUNDS	$129,292,229	$147,489,484	$161,480,018	$13,990,534
77					

78 [a] Neither the revenues nor the expenditures of the University funds are included in the overall budget totals.

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UNIVERSITY OF CALIFORNIA—Continued

LINE	REVENUES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
2	Miscellaneous—state funds	$159	–	–
4	**University Funds**			
6	Educational and General:			
7	Student Fees:			
8	Regular Sessions:			
9	Incidental	$4,912,478	$5,284,035	$5,486,775
10	Nonresident tuition	1,246,631	1,760,447	1,817,831
11	Resident tuition—medical centers	252,498	266,372	269,351
12	Government contract tuition	108,960	121,660	44,500
13	Other	456,603	472,111	495,760
15	Totals, Regular Sessions	$6,977,170	$7,904,625	$8,114,217
16	Summer sessions	1,183,647	1,301,862	1,321,655
17	University extension	4,978,841	5,580,000	6,462,008
19	Totals, Student Fees	$13,139,658	$14,786,487	$15,897,880
20	Sales and Services:			
21	Teaching hospitals	$8,297,581	$9,144,118	$10,777,865
22	Student health service and clinics	315,405	269,000	293,800
23	Miscellaneous	1,469,602	1,420,662	1,503,004
25	Totals, Sales and Services	$10,082,588	$10,833,780	$12,574,669
26	United States—Allocations from Federal Appropriations:			
27	For agriculture	$743,917	$743,916	$743,916
28	For agricultural extension	1,298,295	1,298,294	1,298,294
29	For other purposes	96,579	96,580	96,580
31	Totals, United States	$2,138,791	$2,138,790	$2,138,790
32	Other sources	1,602,440	982,050	974,139
33	Donations [b]	440,897	608,776	529,909
34	Endowments	3,219,551	2,240,150	2,568,623
36	Totals, Educational and General	$30,623,925	$31,590,033	$34,684,010
37	Auxiliary and Service Enterprises:			
38	Student housing and feeding operations	$2,918,546	$5,929,090	$7,730,106
39	Other auxiliary services	2,440,954	2,553,695	3,684,639
40	Service enterprises	168,201	–	–
41	Endowments	44,686	37,279	39,176
43	Totals, Auxiliary and Service Enterprises	$5,572,387	$8,520,064	$11,453,921
44	Student Aid:			
45	Endowments	577,641	569,180	670,834
47	Total Revenues	$36,774,112	$40,679,277	$46,808,765

[b] Includes only such donations on hand or firmly pledged which support continuing activities. Other donations for restricted current use received in 1958-59 amount to $6,294,555.

HASTINGS COLLEGE OF LAW

Located at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support—*(General Fund)*	$257,189	$303,114	$348,486	$45,372 (15%)
7	Enrollment—regular students	505	561	598	37
8	Cost Per Student:				
9	Gross cost per student	$703	$734	$776	$42
10	Net cost per student	509	540	583	43 (8%)
12	Personnel man-years	36.9	38.6	40.5	1.9

GENERAL ANALYSIS

Objectives

Hastings is a fully accredited institution offering systematic and thorough instruction in those branches of law which will best prepare the student for the practice of the profession of law.

Program and Performance

Hastings College of Law is the largest publicly supported law school in California. While it has its own board of directors, it is designated by statute as the law department of the University of California, and degrees are issued in the name of the Regents of the University of California.

The college was founded in 1878 by S. C. Hastings with a grant of $100,000 to the State through the Regents of the University of California. By stipulation in the original agreement the State must pay to the school the sum of 7 percent interest on the grant or repay the $100,000 in full to a Hastings heir.

One of the noteworthy parts of the program at Hastings is the "Sixty-five Club." Practically all members of the instructional staff are superannuated in terms of retirement requirements in most institutions. Many faculty members are former deans of other law schools or are distinguished teachers who have been obliged to retire upon reaching retirement age. A very distinguished faculty has been assembled at Hastings by employing these men.

The 1960-61 program provides for an enrollment increase of 37 students while the current year has had an increase of 56 students. It is proposed to establish an additional clerical position to handle workload from increased enrollments and to reduce overtime of the administrative staff. Instruction expense is increased because larger enrollments require the second year class to be divided into 2 sections. Plant operation expense includes the first one-third of a painting program which has become necessary after 7 years of occupancy of the college building. The major item in equipment is $7,000 to replace movable tablet armchairs with fixed tables and chairs in one classroom.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 135, Salary Supplement)							
Administrative:							
Dean	1	1	1	$23,000	$24,150	$24,360	
Associate dean and registrar	–	–	1	–	–	19,275	
Assistant dean [a]	0.1	0.1	–	1,000	1,050	–	
Registrar [a]	1	1	–	16,530	18,225	–	
Staff assistant	1	1	1	8,700	9,765	10,500	
Clerk [b]	6.7	8	7	27,434	31,655	31,704	
Temporary help	0.5	0.6	0.6	1,121	1,787	1,750	
Instruction:							
Teacher	14.6	15.5	15.5	172,175	204,302	204,302	
Librarian	1	1	1	7,740	8,533	8,960	
Temporary help	2.5	2.6	2.6	6,894	8,820	8,900	
Plant Operation:							
Chief of maintenance	1	1	1	7,200	8,190	8,190	
Temporary help	5.5	5.8	5.8	19,993	21,000	21,000	
Summer Session:							
Teacher [c]	2	1	1	3,300	1,935	2,100	
Totals, Positions Now Authorized	36.9	38.6	37.5	$295,087	$339,412	$341,041	
Proposed New Positions:				SALARY RANGE			
Administrative:							
Senior typist-clerk	–	–	1	305–389	–	3,900	
Instruction:							
Teacher	–	–	1.7	–	–	22,708	
Student assistant—librarian	–	–	0.1	–	–	364	
Plant Operation:							
Student assistant—janitor	–	–	0.2	–	–	1,000	
Totals, Proposed New Positions	–	–	2	–	–	$24,072	
Totals, Salaries and Wages	36.9	38.6	40.5	$295,087	$339,412	$369,013	$29,601 (8.7%)

[a] The 2 positions of assistant dean and registrar are consolidated into 1 position of associate dean and registrar.
[b] 1 position is temporary to June 30, 1960, and is continued as proposed new for increased workload.
[c] A program completely reimbursed by student fees.

HASTINGS COLLEGE OF LAW—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$4,154	$4,325	$4,325	
5	Printing				1,847	3,000	3,850	
6	Communications				4,786	5,000	4,900	
7	Traveling—in-state				774	950	950	
8	Traveling—out-of-state				981	2,200	3,000	
9	Student medical service				11,168	13,092	14,076	
10	Associated students				980	–	–	
11	Instruction:							
12	Instructional expense				918	1,000	800	
13	Library expense				9,660	13,000	11,695	
14	Hastings Law Journal				2,450	2,728	3,130	
15	Plant Operation:							
16	Recurring maintenance				9,648	11,500	15,020	
17	Janitorial supplies				1,677	2,000	1,900	
18	Utilities				7,408	9,000	9,450	
19	Special Repairs and Maintenance:							
20	Building structural repairs				133	–	6,050	
21	Refinish library chairs and tables				–	–	2,000	
22	Clean and lacquer exterior building louvers				–	–	1,500	
23	Replace linoleum in library lobby and librarian office				–	–	2,000	
24	Additional storeroom shelving				–	1,800	–	
25	Summer session [c]				240	240	240	
27	Totals, Operating Expenses				$56,824	$69,835	$84,886	$15,051 (21.6%)
29	EQUIPMENT				$3,035	$2,552	$10,313	$7,761 (304%)
32	REIMBURSEMENTS							
33	*Medical service fees*				*—$11,964*	*—$13,092*	*—$14,076*	
34	*Student fees*				*—71,162*	*—82,210*	*—89,280*	
35	*Associated student fees*				*—980*	–	–	
36	*Activity fee—Hastings Law Journal*				*—2,450*	*—2,728*	*—3,130*	
37	*Rental of classrooms*				*—905*	*—900*	*—900*	
38	*Other student fees*				*—6,513*	*—6,000*	*—6,000*	
39	*Summer session fees*				*—3,783*	*—3,755*	*—2,340*	
41	*Totals, Reimbursements*				*—$97,757*	*—$108,685*	*—$115,726*	*—$7,041*
43	TOTAL EXPENDITURES				$257,189	$303,114	$348,486	$45,372 (15%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$272,661	$292,802	$348,486
Allocation from Salary Increase Fund	–	16,162	–
Total Available	$272,661	$308,964	$348,486
Unexpended balance, estimated savings	—15,472 [a]	—5,850 [b]	–
TOTAL EXPENDITURES	$257,189	$303,114	$348,486

[a] Composed of savings in salaries and wages, $7,523; operating expenses, $5.772; equipment, $265, and excess reimbursements $1,912.

[b] Composed of savings in operating expenses, $96; equipment, $10, and excess reimbursements, $5,744.

[c] A program completely reimbursed by student fees.

BOARD OF CONTROL

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$13,924	$15,612	$15,657	$45 (0.3%)
Personnel man-years	2	2	2.1	0.1

GENERAL ANALYSIS

Objectives

The board, consisting of the Director of Finance, the State Controller, and 1 other member appointed by the Governor, makes rules and regulations governing the presentation and auditing of claims, allowances for traveling on official business, and the issuance of merit awards. Other functions include considering, auditing, and recommending to the Legislature claims against the State for which no appropriation has been made, and hearing appeals in accordance with the purchasing procedure under the provisions of Section 13391 of the Government Code.

Program and Performance

Each year the board considers approximately 800 claims arising because no appropriation is available or because the settlement of the claims was not otherwise provided for by law. Claims approved by the board are, with the sanction of the Governor, referred to the next session of the Legislature with a recommendation that an appropriation be made in payment thereof. The board subsequently pays all claims for which funds have been provided and the Governor has approved. The board meets semimonthly to conduct business, consider appeals, establish rules and regulations concerning state travel and per diem expenses, and hear claims.

The board appoints members to the Merit Award Board on a 2-year basis and monthly considers the recommendations for awards of that board.

In the 1960-61 fiscal year, temporary help funds are budgeted to provide vacation relief for the 2 permanent employees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 144, Salary Supplement)							
Board member	–	–	–	$600	$750	$750	
Technician and clerk	2	2	2	11,652	12,240	12,240	
Temporary help	–	–	0.1	–	–	402	
Totals, Salaries and Wages	2	2	2.1	$12,252	$12,990	$13,392	$402 (3.1%)
OPERATING EXPENSES							
General expense				$312	$644	$694	
Communications				81	270	270	
Traveling—in-state				212	300	300	
Totals, Operating Expenses				$605	$1,214	$1,264	$50 (4.1%)
EQUIPMENT				–	$407	–	—$407
Contributions to State Employees' Retirement Fund				1,067	1,001	1,001	–
TOTAL EXPENDITURES				$13,924	$15,612	$15,657	$45 (0.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$13,557	$14,023	$14,656
Allocation from Salary Increase Fund (Support)	–	588	–
Contributions to State Employees' Retirement Fund	1,067	1,001	1,001
Total Available	$14,624	$15,612	$15,657
Unexpended balance, estimated savings (Support)	—700[a]	–	–
TOTAL EXPENDITURES	$13,924	$15,612	$15,657

[a] Composed of savings in salaries and wages, $150; and operating expenses, $550.

STATE CONTROLLER

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$3,147,268	$3,357,686	$3,728,459	$370,773 (11%)
	Support *(Postwar Unemployment and Construction Fund)*	6,246	–	–	–
	Support *(State School Building Aid Fund)*	115,773	132,288	131,618	—670 (—0.5%)
	Support *(Motor Vehicle Fuel Fund)*	499,939	570,034	571,181	1,147 (0.2%)
	Support *(Motor Vehicle Transportation Tax Fund)*	171,015	205,850	202,210	—3,640 (—1.8%)
	Support *(Redemption Tax Fund)*	207,515	217,984	230,745	12,761 (5.9%)
	Totals	$4,147,756	$4,483,842	$4,864,213	$380,371 (8.5%)
	Personnel man-years	549.2	549.7	534	—15.7

GENERAL ANALYSIS

Objectives

The State Controller is the accounting and disbursing officer of the State. As the State's fiscal officer he maintains the accounts of all funds and appropriations, which involves determination of the legality of all receipts of moneys by the State and all payments withdrawing moneys from the Treasury; makes various apportionments of state revenues; administers the state payroll system, including the United States Savings Bond program; he accounts agency trust moneys in the custody of the Treasurer; supervises the administration of state inheritance and gift taxes; collects motor vehicle fuel license tax, motor vehicle transportation license taxes, petroleum and gas assessments and insurance premiums tax; administers the tax refunds to nonhighway users of motor vehicle fuel; collects state and county sales and use taxes on fuel not used on a public highway; administers laws concerning county budget procedures; reports state, county, city, district, and street and highway financial transactions; prescribes the scope and content of the annual audit made of all California special districts; supervises the general procedures concernng delinquent property taxes and administers property tax-deeded to the State; and, field audits expenditures by local governments for programs involving state subventions.

Program and Performance

The Controller serves on 17 boards and commissions. Staff service is rendered to him by his Administration Division in respect to these memberships.

In addition to the Administration Division, there are 7 other major divisions which assist the Controller in carrying out his duties and responsibilities as State Controller:

1. Accounting Division maintains the control accounts, makes financial analyses and apportionments and prepares the annual report of the Controller, and administers unclaimed property. A more accurate method of determining actual interest yield of securities, using punchcard methods, will be started in the 1959-60 fiscal year.
2. Audits Division audits all claims and conducts a field audit program related to claims. The proposed budget reflects a realignment of the claim audit function involving a reduction in the intensity of claim review.
3. Disbursements Division makes all disbursements, administers the state payroll system and performs electrical machine accounting services for the entire office and other agencies. Installation of electronic data processing is provided for in 1960-61 which is estimated to save $350,000 a year operating costs over present methods after equipment costs are amortized.
4. County Budgets and Reports Division prescribes forms for county budgets, is responsible for reviewing and reporting on the use of state gas tax funds, consolidates and publishes the annual reports of transactions concerning cities, counties, and special districts.
5. Tax Collection and Refund Division makes tax collections for 4 different taxes and audits claims for refund of fuel taxes paid for nonhighway use of fuel. On such fuel, state and county sales and use taxes are collected.
6. Inheritance and Gift Tax Division administers inheritance and gift tax laws and controls the flow of inheritance and gift tax moneys into the State Treasury. Inheritance tax refunds formerly made by the counties will be handled by this division starting in the 1959-60 fiscal year as a result of recent legislation.
7. Tax-deeded Land Division has general supervision over the procedures for collection of property taxes, including sales and deeds to the State for delinquent taxes, redemptions from such sales, and sales of tax-deeded property.

The total support for the office of State Controller is financed from 5 funds, namely: (1) General, (2) Motor Vehicle Fuel Fund, (3) Motor Vehicle Transportation Tax, (4) Redemption Tax, and (5) State School Building Aid.

Relocation of offices and initial supply costs for electronic data processing account for the major portion of the increase in operating expenses in 1960-61. Full year rent costs are reflected for the first time in 1960-61 for the divisions occupying space in the new Oakland and San Francisco state buildings, and increased costs will occur during 1960-61 upon moving into the new Fresno and Los Angeles buildings. The Accounting and Disbursements Divisions will vacate space in the State Capitol during 1959-60 and move into rented space. Total costs for these moves amount to an increase of $67,988.

ADMINISTRATION DIVISION

Objectives

This division provides general administration of the Controller's office and staff assistance to the Controller pertaining to his responsibilities as a member on boards and commissions. It also performs the auxiliary services for the entire Controller's office.

Program and Performance

The Controller's general administrative staff includes the deputy controllers, administrative assistant and accounting officer and his staff. These people are responsible for the general administration of 8 divisions, including the claims file, personnel and accounting, and miscellaneous auxiliary services. They also assist the Controller with his duties on boards and commissions. The workload of this division is expected to continue at the present level through the budget year. A new position of senior research technician (Finance) is requested to provide needed staff assistance to the Controller.

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth)	60-61 (Auth)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	ADMINISTRATION DIVISION—Continued						
4	SALARIES AND WAGES						
5	(See page 144, Salary Supplement)						
6	Executive Office:						
7	State Controller	1	1	1	$18,000	$20,000	$20,000
8	Deputy State Controller	1.1	1	1	18,273	16,800	16,800
9	Deputy State Controller,						
10	administrative	1	1	1	15,600	16,200	16,200
11	Assistant Deputy State Controller,						
12	administrative	1	1	1	13,200	13,800	13,800
13	Administrative assistant	1.1	1	1	11,948	11,400	12,000
14	Legal adviser	1	2	2	10,088	23,116	24,240
15	Accountant	1	1	1	7,356	7,728	7,728
16	Technician and clerk	4.5	5	5	23,628	26,690	27,160
17	Departmental Accounting Office:						
18	Accounting officer	1.4	2	2	11,485	15,792	16,395
19	Accountant	0.4	–	–	2,225	–	–
20	Technician and clerk	14.8	15	15	63,051	67,173	68,307
21	Temporary help	0.2	0.3	0.3	848	1,087	1,087
23	Totals, Positions Now Authorized	28.5	30.3	30.3	$195,702	$219,786	$223,717
24	Proposed New Positions:						
25	Executive Office:				SALARY RANGE		
26	Senior research technician	–	–	1	782–950	–	9,384
27	*Estimated salary savings*	–	*—0.4*	*—0.4*	–	*—1,500*	*—1,500*
29	Totals, Salaries and Wages	28.5	29.9	30.9	$195,702	$218,286	$231,601
31	OPERATING EXPENSES						
32	General expense				$10,311	$9,098	$9,098
33	Printing				1,238	1,536	1,536
34	Communications				8,792	8,792	8,792
35	Traveling—in-state				4,306	6,588	6,588
36	Traveling—out-of-state				536	1,500	1,500
38	Totals, Operating Expenses				$25,183	$27,514	$27,514
40	EQUIPMENT				$5,704	$3,096	$4,428
42	**Totals, Administration Division** *(General Fund)*				$226,589	$248,896	$263,543

ACCOUNTING DIVISION

Objectives

The principal functions of the Division of Accounting are to maintain the control accounts covering the receipts, disbursements, resources, liabilities and balances of all state funds, to audit and designate the fund of all deposits into the State Treasury; to prepare various financial statements and reports covering the State's condition and operations; to make various apportionments of revenues to local government; to administer the unclaimed and escheated property laws; and to administer the Judges' Retirement Fund.

Program and Performance

In addition to the administrative staff, there are 3 bureaus within the division. They are the Bureau of Control Accounts, the Bureau of Financial Analysis, and the Bureau of Unclaimed Property.

The Bureau of Control Accounts maintains the accounting records of receipts, disbursements, resources, liabilities and balances for 157 funds in the State Treasury. This involves maintenance of approximately 28,455 accounts. It is also responsible for the auditing of all deposits into the State Treasury to determine the legality of the receipt of the money and its proper disposition. It also maintains accounts for bond investments held by the various state funds for the pooled money operation and for interest-bearing bank accounts. It maintains accounts for all agency funds deposited in trust with the State Treasurer. It superintends the collection of the State's share of fines and forfeitures levied by judges under various state laws.

The scientific method of amortizing bond premium, discount and accrued interest was initiated in the 1959-60 year. In that year, additional temporary help of 1.5 man-years was provided for accountants to convert this investment accounting. A related reduction in temporary help has been budgeted for 1960-61. The new procedure, utilizing punched card accounting methods, will provide the most accurate distinction between corpus and income for all funds, resulting in more accurate operating statements and balance sheets.

The Bureau of Financial Analysis has, as its major responsibility, the preparation of the annual report of the State Controller. This bureau also publishes a preliminary annual report; a monthly statement of collections of all major taxes, receipts and expenditures of the General Fund, reserve funds and school construction funds; and several other periodic reports of a topical nature. It also compiles data and makes computations for the apportionment to local agencies of various revenues, such as the motor vehicle license fees, highway users taxes, and moneys received from the Federal Government. It compiles estimates of future cash receipts and expenditures which are used in connection with the Pooled Money Investment Program. In addition to the above functions, the bureau administers the Judges' Retirement Fund and makes computations of the annual repayments due from school districts on loans made to them under the school building aid programs.

The Bureau of Unclaimed Property administers the Controller's duties relating to unclaimed money or property received from dormant bank accounts, abandoned property and unclaimed estates of deceased persons. As a result of enactment of a Uniform Disposition of Unclaimed Property Act, Chapter 1809, Statutes of 1959, 3 limited term positions expiring June 30, 1960, and 4 permanent positions were established to provide staff for processing abandoned property reports and auditing claims, under the law. This law is expected to yield new General Fund revenues in excess of $3,000,000 during 1959-60 and more than $2,000,000 during 1960-61. After the initial work of establishing records has been completed a smaller staff will probably be adequate. On this basis the 3 limited term positions are being terminated at the close of the current year and have been eliminated from the budget for 1960-61.

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	ACCOUNTING DIVISION—Continued						
	SALARIES AND WAGES						
	(See page 144, Salary Supplement)						
	Chief of division	1	1	1	$13,173	$13,800	$13,800
	Assistant chief of division	1	1	1	12,000	12,600	12,600
	Accountant [a]	24.7	27	26	178,659	201,621	200,001
	Property officer	1	1	1	8,940	9,384	9,384
	Analyst	1	1	1	8,940	9,384	9,384
	Technician and clerk [b]	19	22	19	84,289	96,484	89,681
	Temporary help	0.4	5.2	0.4	1,389	20,120	1,500
	Totals, Positions Now Authorized	48.1	58.2	49.4	$307,390	$363,393	$336,350
	Proposed New Positions:						
	Unclaimed Property:				SALARY RANGE		
	Accountant-auditor I	–	–	1	436–584	–	5,565
	Intermediate typist-clerk	–	–	2	295–376	–	7,516
	Intermediate clerk	–	–	1	295–358	–	3,758
	Totals, Proposed New Positions	–	–	4	–	–	$16,839
	Estimated salary savings	–	*—4.4*	*—3.6*	–	*—10,000*	*—12,000*
	Totals, Salaries and Wages	48.1	53.8	49.8	$307,390	$353,393	$341,189
	OPERATING EXPENSES						
	General expense				$5,556	$5,706	$5,691
	Printing				17,232	26,103	25,663
	Communications				4,943	7,060	5,610
	Traveling—in-state				456	1,096	1,096
	Official advertising				7,807	17,570	10,156
	Tabulating machine operation				840	3,624	1,362
	Rent—building space				–	13,500	27,000
	Moving expense				–	2,000	–
	Treasurer's services to Judges' Retirement System				–	–	500
	Contract services for annual report				–	–	3,570
	Totals, Operating Expenses				$36,834	$76,659	$80,648
	EQUIPMENT				$1,315	$6,616	$3,313
	Totals, Accounting Division				$345,539	$436,668	$425,150
	General Fund				*316,673*	*405,749*	*394,081*
	Postwar Unemployment and Construction Fund				*349*	–	–
	State School Building Aid Fund				*28,517*	*30,919*	*31,069*

AUDITS DIVISION

Objectives

The Division of Audits administers the Controller's responsibility of assuring that public money is expended for the purposes for which appropriated. The Constitution and statutes require the Controller to determine the legality and validity of all payments from the State Treasury.

The division passes upon the legality and propriety of state expenditures before disbursement from the Treasury. It approves the payment of expenditures found to be correct and valid and refuses to allow any withdrawals which are contrary to law or public purpose. Under various statutes which establish subvention programs for assistance to local jurisdictions by the State and by the Federal Government through the State, funds are advanced to such local agencies by the Controller. Claims presented often contain only information necessary to authorize an advance. The division makes postaudits of the accounts of local agencies in order to determine that accountability has been established for the funds advanced and that expenditures were legal and proper.

Program and Performance

The auditing activity is divided between the Bureau of Claim Audits and the Bureau of Field Audits.

Bureau of Claim Audits: Government Code Sections 12410 and 16003 provide that the State Controller shall audit all claims against the State and shall not draw his warrants therefor until they have been audited by him.

9 positions are being abolished in 1959-60 as a result of the Department of Finance and State Controller's office having reached a mutual understanding as to the claim audit function of the State Controller, the manner in which that function would be performed, and the staff required to perform the function on a workload basis.

Bureau of Field Audits: 1 governmental auditor III position and 1 junior accountant-auditor position are eliminated effective June 30, 1960, thus reducing the field auditing of flood relief programs by 2 auditors beginning with the 1960-61 fiscal year.

SALARIES AND WAGES						
(See page 145, Salary Supplement)						
Chief of division	1	1	1	$13,200	$13,800	$13,800
Assistant chief of division	1	1	1	12,000	12,600	12,600
Claim auditor	25.2	26	26	143,525	156,492	157,260
Field auditor [c]	37	25	23	253,580	187,365	176,301
Analyst	1	1	1	8,048	8,870	9,310
Technician and clerk	28	26	26	117,647	115,394	117,272
Temporary help	0.3	0.6	0.6	1,043	2,100	2,100
Totals, Positions Now Authorized	93.5	80.6	78.6	$549,043	$496,621	$488,643

[a] Includes 1 position established during 1959-60 to service unclaimed property program.
[b] Includes 3 positions established during 1959-60 to service unclaimed property program.
[c] Includes 2 positions to expire June 30, 1960.

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Actr.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	AUDITS DIVISION—Continued						
4	SALARIES AND WAGES—Continued						
5	Positions to Be Abolished:						
6	Claim Auditing:				SALARY RANGE		
7	Claim auditor	–	–	—3	$395–481	–	—$14,940
8	Supervising calculating machine operator	–	–	—1	358–436		—4,512
10	Calculating machine operator	–	–	—2	310–376	–	—7,800
11	Senior account clerk	–		—1	358–436	–	—4,512
12	Intermediate account clerk	–	–	—1	295–358	–	—3,720
13	Intermediate clerk	–	–	—1	295–358	–	—3,720
15	Totals, Positions to Be Abolished	–	–	—9	–	–	—$39,204
17	*Estimated salary savings*	–	*—1.1*	*—1.1*	–	*—$15,000*	*—9,000*
19	Totals, Salaries and Wages	93.5	76.5	65.5	$549,043	$481,621	$440,439
21	OPERATING EXPENSES						
22	General expense				$4,428	$2,634	$2,634
23	Printing				2,350	2,572	1,841
24	Communications				3,746	3,857	3,857
25	Traveling—in-state				48,038	38,500	34,650
26	Rent building space				1,449	1,449	3,931
27	Pro rata fiscal charges				1,050	1,365	1,365
28	Moving expense				–	–	200
30	Totals, Operating Expenses				$61,061	$50,377	$48,478
32	EQUIPMENT				$2,484	$3,186	$2,440
34	**Totals, Audits Division**				$612,588	$535,184	$491,357
35	*General Fund*				*528,149*	*442,265*	*398,438*
36	*Postwar Unemployment and Construction Fund*				*5,447*	–	–
37	*State School Building Aid Fund*				*78,992*	*92,919*	*92,919*

COUNTY BUDGETS AND REPORTS DIVISION

Objectives

This division administers the laws relating to county budgets; the reporting of city, county, and district financial transactions; provisions of the Collier-Burns Highway Act requiring local jurisdictions to report city and county street and road financial transactions, and prescribes uniform accounting procedure for counties.

Program and Performance

This division's staff gathers the data and reports on the financial transactions of counties, cities, school and special districts, irrigation districts, and streets and roads of California. The Controller prescribes forms for the use of county auditors in compiling county budgets and certifies irrigation and water district bonds. County municipal and district officials send their financial reports to the Controller, who consolidates and publishes them annually.

Under the Collier Burns Highway Act of 1947, the Controller is responsible for reviewing and reporting on the use of state gas tax funds apportioned to local government to insure an adequate accounting from the cities and counties. Twice a year, the division makes a settlement of financial accounts between the State and the counties. Assisting the division is a 7-man advisory committee all representing local government and serving without pay.

Under Section 30200 of the Government Code the Controller must devise and supervise the installation of uniform accounting procedures for all counties. This program has been undertaken in conjunction and co-operation with a committee of the County Auditors' Association. The position required to accomplish this objective was created in 1958-59 and filled as of March 16, 1959. The position as created was continued in the 1959-60 Budget with a provision for its termination June 30, 1960. In July 1959, the Personnel Board created a new class of consultant on uniform accounting for counties. This existing position of consultant on uniform accounting for counties is proposed as a new permanent position in lieu of the existing limited term position which will expire June 30, 1960, to complete the devising and installing of uniform accounting, budgeting and reporting for counties and maintain the system thereafter.

LINE							
65	SALARIES AND WAGES						
	(See page 146, Salary Supplement)						
66	Chief of division	1.1	1	1	$13,900	$12,000	$12,600
67	Assistant chief of division	0.7	1	1	8,145	9,384	9,852
68	Statistician	1	1	1	8,940	9,384	9,384
69	Consultant [a]	0.3	1	–	2,502	8,940	–
70	Auditor	17.2	18	18	129,054	137,819	142,169
71	Technician and clerk	8	8	8	36,237	37,765	38,352
72	Temporary help	0.1	0.1	0.1	358	358	358
74	Totals, Positions Now Authorized	28.4	30.1	29.1	$199,136	$215,650	$212,715
75	Proposed New Position:				SALARY RANGE		
76	Consultant			1	710–862	–	9,347
77	*Estimated salary savings*	–	*—0.7*	*—0.7*	–	*—2,500*	*—3,500*
79	Totals, Salaries and Wages	28.4	29.4	29.4	$199,136	$213,150	$218,562

[a] Position expires June 30, 1960.

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	COUNTY BUDGETS AND REPORTS DIVISION—Continued						
4	OPERATING EXPENSES						
5	General expense				$2,527	$2,677	$2,677
6	Printing				46,701	57,881	58,635
7	Communications				2,708	3,741	3,741
8	Traveling—in-state				24,774	29,585	31,181
9	Rent—building space				6,368	10,087	13,837
10	Moving expense				414	1,150	–
12	Totals, Operating Expenses				$83,492	$105,121	$110,071
14	EQUIPMENT				$1,415	$869	$698
16	REIMBURSEMENTS						
17	*Services to other agencies*				*—344*	*—120*	*—120*
19	**Totals, County Budgets and Reports Division**				$283,699	$319,020	$329,211
20	*General Fund*				*133,959*	*159,197*	*161,399*
21	*Motor Vehicle Fuel Fund*				*149,740*	*159,823*	*167,812*

DISBURSEMENTS DIVISION

Objectives

This division issues the Controller's warrants drawn on the State Treasury and maintains the records of outstanding warrants; administers the Uniform State Payroll System including the United States Savings Bond deduction program; and provides electronic data processing service for the maintenance of the State's central control accounts and the treasury trust accounts.

Program and Performance

Electronic Data Processing: A total of 157.2 man-years are requested for 1960-61. This is 3.5 less than the number required for the 1959-60 fiscal year. It is anticipated that a further substantial reduction in the positions will be accomplished in the following, 1961-62 fiscal year, when only 107.2 man-years will be required—a reduction of 50. These reductions in both years will primarily result from the installation of Electronic Data Processing in lieu of the present punched card methods.

By a major work improvement effort, it has been determined that the Controller can obtain substantial economies and provide improved services to other departments by adoption of electronic data processing in fund accounting, payroll accounting and writing, and disbursing.

The change was presented to the 1959 Legislature which accepted it and made the necessary initial appropriation of $45,610. As a result, an electronics crew has been organized and work is progressing on the project as scheduled.

The Controller's plan called for an appropriation of $45,610 for programming the new operations in 1959-60, and approximately $245,200 more than would be required for the former methods in 1960-61 for installation of the new E.D.P. system in that year. These additional funds in the 1960-61 year were the differences between such factors as savings from reduced rental for present equipment and the abolishment of positions intermittently during the year and at the close of the year offset by the costs of site preparation, purchase of communication equipment, the overlap of the new system rental against the salary and punched card machine costs prior to their abolishment or release, and purchase of initial magnetic tape supplies and equipment.

The plan indicated that if the State makes the above-mentioned initial investment, the Controller can operate at estimated average savings of more than $100,000 annually in the four-year period 1961-62 through 1964-65 and savings of approximately $350,000 annually beginning in 1965-66. Thus, the general fund support of the Controller's operations during the first five years of operations is expected to be $750,000 less than the cost which would be incurred in the same period under former methods. Therefore, by the investment of less than $300,000 in the two-year period ending with the budget year, the State, in addition to recovering this initial outlay, will realize net savings of $457,158 by the close of the 1965-66 fiscal year and save approximately $350,000 every year thereafter.

Investment Accounting: The Controller, in the interest of improved investment accounting, is adopting scientific methods for amortizing premium, discount and interest. This will result in more accurate financial statements and uniformity of investment accounting practices since this method is presently employed by the retirement systems in accounting investments. The Auditor General and Department of Finance also recommend this improvement. This division will assist in this improvement by furnishing machine accounting services beginning January 1, 1960.

Gas Tax Refunds: Beginning April 1, 1960, this division will furnish machine accounting services to the Tax Collection and Refund Division under a plan for improvement of the gas tax refund auditing and payment processes. This plan involving an investment of approximately $11,000 in 1959-60 will produce savings of $11,000 annually beginning in 1960-61 and continuing each year thereafter. 1 clerical position is abolished for 1960-61 as a result of the improved program.

Unclaimed Property: Chapter 1809, Statutes of 1959, charged the Controller with the performance of additional duties in relation to administration of the Unclaimed Property Laws. On October 1, 1959, this division began providing machine accounting services for this program involving the establishment and indexing of records for 50,000 accounts and preparation of lists for publication of related notices.

State Employees' Retirement System—Survivors' Allowances: The enactment of Chapter 2066, Statutes of 1959, requires the Controller to make additional payroll deductions and perform the related machine accounting. On November 15, 1959, the division commenced work which will culminate in payroll deductions being made from payments for the January, 1960 and subsequent pay periods.

California Industries for the Blind: The Statutes of 1959 provide coverage under the Federal Old Age and Survivors Insurance Law, the State Unemployment Insurance Law, and the State Disability Insurance Law for the blind and handicapped workers in the California Industries for the Blind. This division performs the resulting payroll accounting and reporting. Deductions for the state insurance plans will begin with salary payment issued in October 1959. Deductions for O.A.S.D.I. will begin with salary payments for the October 1959 pay period.

The 1960-61 Budget includes 10 new positions to service the new programs of Survivors' Benefits deductions, Unclaimed Property, and Investment Accounting improvements. 7 positions are added for the key punch operation to meet increased workload until electronic data processing can be put into effect. The remaining 11 proposed new positions are for planning and installation of the EDP System.

The effect of the electronic data installation is reflected in the 18.8 man-years being abolished in 1960-61 which reflects the elimination of 61 various positions during the latter part of the fiscal year.

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DISBURSEMENTS DIVISION—Continued						
	SALARIES AND WAGES						
	(See page 145, Salary Supplement)						
	Chief of division	1	1	1	$11,950	$13,150	$13,200
	Assistant chief of division	1	1	1	10,817	11,400	11,400
	Sacramento Office:						
	Technician and clerk [a]	90.6	103	93	378,191	434,007	420,882
	San Francisco Office:						
	Technician and clerk	24.7	24.5	24.5	107,503	111,383	114,965
	Los Angeles Office:						
	Technician and clerk	25	26	26	108,272	119,134	122,921
	Temporary help—regular	8	8	8	28,997	29,097	29,097
	Temporary help—electronic data processing	–	7.6	4.6	–	42,672	23,088
	Totals, Positions Now Authorized	150.3	171.1	158.1	$645,730	$760,843	$735,553
	Proposed New Positions:						
	Sacramento Office:						
	Accounting tabulating machine supervisor I (to expire March 31, 1961)	–	–	1	SALARY RANGE 436–530	–	4,186
	Senior tabulating machine operator (to expire March 1, 1961)	–	–	1	376–458	–	3,158
	Tabulating machine operator (2 to expire March 31, 1961)	–	–	6	341–415	–	23,893
	Key punch operator (1 to expire June 30, 1961)	–	–	2	310–376	–	7,668
	Intermediate clerk	–	–	1	295–358	–	3,630
	Intermediate account clerk (1 to expire June 30, 1961)	–	–	6	295–358	–	22,345
	Electronic Data Processing System Planning and Installation:						
	Accounting tabulating machine supervisor IV	–	–	1	710–862	–	8,520
	Accounting tabulating machine supervisor III	–	–	2	644–782	–	13,910
	Accounting tabulating machine supervisor II	–	–	1	530–644	–	6,360
	Accounting tabulating machine supervisor I	–	–	1	436–530	–	5,232
	Key punch operator (1 position October 1, 1960-March 31, 1961)	–	–	2	310–376	–	5,580
	Accounting technician II	–	–	3	358–436	–	9,880
	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
	Totals, Proposed New Positions	–	–	28	–	–	$118,172
	Positions to Be Abolished:						
	Intermediate typist-clerk	–	–	—1	295–376	–	—3,540
	Electronic data processing (61 actual positions of various classes abolished prior to June 30, 1961 as a result of installation)	–	–	—18.8	–	–	—71,622
	Totals, Positions to Be Abolished	–	–	—19.8	–	–	—75,162
	Estimated salary savings	–	*—10.4*	*—9.1*	–	*—$23,500*	*—25,000*
	Totals, Salaries and Wages	150.3	160.7	157.2	$645,730	$737,343	$753,563
	OPERATING EXPENSES						
	General expense				$17,163	$17,347	$23,305
	Printing				90,375	96,117	102,513
	Communications				91,081	99,980	112,654
	Traveling—in-state				3,644	8,065	8,600
	Rent—building space				22,524	50,163	88,010
	Tabulating machine operation				163,676	185,558	278,682
	Moving expense				–	6,989	7,000
	Electronic data process site preparation				–	–	21,000
	Totals, Operating Expenses				$388,463	$464,219	$641,764
	EQUIPMENT				$57,491	$3,460	$126,535
	REIMBURSEMENTS						
	Charitable contribution deductions				*—$2,571*	*—$3,400*	*—$3,400*
	Employee association dues deductions				*—7,065*	*—4,487*	*—4,487*
	Services to other state agencies				*—7,307*	*—16,667*	–
	Totals, Reimbursements				*—$16,943*	*—$24,554*	*—$7,887*
	Totals, Disbursements Division *(General Fund)*				$1,074,741	$1,180,468	$1,513,975

[a] Includes 10 positions temporarily established during 1959-60 primarily to service survivors' benefits payroll deductions.

STATE CONTROLLER—Continued

INHERITANCE AND GIFT TAX DIVISION

Objectives

This division administers the state inheritance and gift tax laws.

Program and Performance

The staff in this division works out of offices in Sacramento, San Francisco, and Los Angeles. Their basic functions are to represent the State's interests at the local level and, through centralized supervision, to control the flow of inheritance and gift tax moneys into the State Treasury. This division affords the taxpayer an opportunity to have his case heard at home in the local courts.

WORKLOAD DATA

	Actual 1956-57	Actual 1957-58	Actual 1958-59	Estimated 1959-60	Estimated 1960-61
Gift tax returns	5,401	5,319	5,710	6,100	6,500
Inheritance tax returns (taxable)	20,157	20,790	21,817	22,817	23,817

There has been an overall workload increase in this division. Along with the growth in number of returns, inheritance tax revenues have increased. In the 1958-59 fiscal year, inheritance tax revenues for the State were $44,142,081 and gift tax revenues for the State were $3,011,412 with the combined total being $47,153,493. Effective September 18, 1959, the division assumed the duty of issuing inheritance tax refunds formerly made by counties (Chapter 1684, Statutes 1959). These will number about 100 monthly. 5 additional positions are included to meet the increased workload and additional refund duties.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 146, Salary Supplement)						
General Administration:						
Principal inheritance tax attorney	1	1	1	$15,000	$15,600	$15,600
Staff assistant	1	1	1	6,210	6,840	7,182
Sacramento Office:						
Attorney	5	5	5	52,819	55,920	55,920
Auditor	6	6	6	39,950	42,908	43,893
Technician and clerk	16	16	16	75,207	79,669	80,270
San Francisco Office:						
Attorney	6	6	6	61,314	65,186	66,078
Auditor	3.9	4	4	26,397	28,881	29,420
Technician and clerk	9.1	9	9	42,115	42,937	43,620
Los Angeles Office:						
Attorney	8	9	9	73,484	83,850	85,676
Auditor	6.5	7	7	47,209	51,088	52,359
Technician and clerk	21.6	22	22	96,270	103,728	105,175
Temporary help	1.5	1.5	1.5	5,037	5,311	5,311
Totals, Positions Now Authorized	85.6	87.5	87.5	$541,012	$581,918	$590,504
Proposed New Positions:						
Sacramento Office:						
Inheritance and gift tax examiner II	–	–	1	SALARY RANGE 644–782	–	6,360
Accountant-auditor I	–	–	1	436–584	–	5,364
Los Angeles Office:						
Inheritance and gift tax examiner II	–	–	1	644–782	–	6,360
Junior counsel	–	–	1	458–530	–	5,496
Intermediate clerk	–	–	1	295–358	–	3,630
Totals, Proposed New Positions	–	–	5	–	–	$27,210
Estimated salary savings	–	*—3*	*—3*	–	*—11,000*	*—12,500*
Totals, Salaries and Wages	85.6	84.5	89.5	$541,012	$570,918	$605,214
OPERATING EXPENSES						
General expense				$14,835	$20,954	$20,627
Printing				16,071	18,834	19,782
Communications				15,054	15,787	15,787
Traveling—in-state				5,899	8,678	8,678
Rent—building space				46,448	47,959	72,432
Conference costs				5,594	6,000	6,000
Office moving and relocation expense				483	–	4,000
Totals, Operating Expenses				$104,384	$118,212	$147,306
EQUIPMENT				$4,381	$4,299	$13,855
Totals, Inheritance and Gift Tax Division *(General Fund)*				$649,777	$693,429	$766,375

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

TAX COLLECTION AND REFUND DIVISION

Objectives

This division enforces the collection provisions of the Motor Vehicle Transportation License Tax Act, the Motor Vehicle Fuel License Tax Act, the tax on insurance companies, the petroleum and gas production assessments and the Subsidence Act; and administers the refund of motor vehicle fuel license taxes to nonhighway users, collecting, in the process, state and county sales and use taxes on the purchases subject to such taxes.

Program and Performance

Through this division with offices in Sacramento, Los Angeles, Fresno, and San Francisco the Controller carries out 2 major functions:

1. Collecting 5 major classes of revenue to the State which are assessed by other agencies—the motor vehicle fuel license tax and the motor vehicle transportation license tax, assessed by the State Board of Equalization; the insurance premium tax, self-assessed by insurance companies; petroleum and gas assessments, levied by the Department of Natural Resources; and the subsidence abatement assessments levied by the Department of Natural Resources. Under these tax laws, the Division of Tax Collection and Refund enforces the collection provisions, keeping an account with each individual taxpayer. The motor vehicle fuel license tax is the 6 cents per gallon gasoline tax imposed on distributors. This revenue is earmarked for construction of state highways and roads.

   Effective October 1, 1959, liquid petroleum gas was made exempt from the motor vehicle fuel license tax and subject to the use fuel tax. This change in the basis of the tax from distribution to use resulted from recognition that the major part of this fuel was consumed in off-highway uses. The Controller will no longer collect taxes and make refunds on such fuel purchased after October 1, 1959.
2. Refund fuel taxes paid for off-highway use of fuel. This unit audits claims and the supporting records of claimants and carries on a program of education and enforcement. In processing such refunds the amount of sales tax on the gasoline involved is computed and deducted therefrom on behalf of the Board of Equalization.

Abolishment of 3.2 temporary help positions in the total amount of $11,340 is reflected in this budget. Abolishment of 2.6 temporary positions is due to improvement and economies in the issuance of gas tax refunds, also expediting issuance of refunds. Abolishment of an additional 0.6 temporary help position is in anticipation of a reduction in tax collection and gas tax refund workload resulting from a change in the basis of taxing liquid petroleum gas from taxation based on distribution under the Motor Vehicle Fuel License Tax Law to taxation on the basis of use under the Use Fuel Tax Law. This change effective October 1, 1959, will partly reduce the work of several employees of the division. Since no single position could be eliminated the reduction has been reflected as a decrease in temporary help.

	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61
SALARIES AND WAGES						
(See page 147, Salary Supplement)						
Chief of division	1	1	1	$10,860	$11,400	$11,400
Auditor	7.6	9	9	40,204	52,472	54,720
Tax compliance representative	20.8	19	19	120,416	125,069	126,877
Technician and clerk	52.9	55	55	241,267	260,134	263,689
Temporary help	4.8	6	2.8	16,172	21,582	10,242
Totals, Positions Now Authorized	87.1	90	86.8	$428,919	$470,657	$466,928
Estimated salary savings	--	*—3.6*	*—3.6*	-	*—13,000*	*—13,000*
Totals, Salaries and Wages	87.1	86.4	83.2	$428,919	$457,657	$453,928
OPERATING EXPENSES						
General expense				$9,078	$9,391	$7,391
Printing				4,799	5,190	5,271
Communications				13,882	13,300	13,300
Traveling—in-state				43,731	47,605	47,556
Rent—building space				35,941	40,525	41,124
Moving expense				884	150	500
Pro rata fiscal charges				6,361	43,953	43,953
Totals, Operating Expenses				$114,676	$160,114	$159,095
EQUIPMENT				$8,506	$18,618	$7,332
REIMBURSEMENTS						
County sales tax services to the State Board of Equalization				*—$48,000*	*—$40,000*	*—$35,000*
Seizure costs				*—2,709*	*—800*	*—800*
Totals, Reimbursements				*—$50,709*	*—$40,800*	*—$35,800*
Totals, Tax Collection and Refund Division				$501,392	$595,589	$584,555
General Fund				*24,678*	*27,528*	*26,976*
Motor Vehicle Transportation Tax Fund				*159,515*	*189,850*	*186,210*
Motor Vehicle Fuel Fund				*317,199*	*378,211*	*371,369*

TAX-DEEDED LANDS DIVISION

Objectives

This division administers the general procedures for tax sales, tax deeds, and redemptions of land sold or deeded to the State for nonpayment of taxes; administers property tax-deeded to the State; advises county officials regarding the levying and collection of taxes on property, and renders services to the counties relative to delinquent tax accounting.

Program and Performance

This division has offices in Sacramento, Los Angeles, Riverside, Fresno, Oakland, Eureka, and Santa Barbara. The work of this division will continue at about the present level through 1960-61.

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	TAX-DEEDED LANDS DIVISION—Continued							
	SALARIES AND WAGES							
	(See page 147, Salary Supplement)							
	Chief of division	1	1	1	$12,600	$13,200	$13,200	
	Assistant chief of division	1	1	1	9,273	10,221	10,731	
	Tax-deeded land representative	10.3	11	11	72,723	80,676	81,678	
	Technician and clerk	15.4	16	16	66,954	72,969	73,149	
	Temporary help	–	0.1	0.1	–	485	485	
	Totals, Positions Now Authorized	27.7	29.1	29.1	$161,550	$177,551	$179,243	
	Estimated salary savings	–	*—0.6*	*—0.6*	–	*—2,000*	*—2,000*	
	Totals, Salaries and Wages	27.7	28.5	28.5	$161,550	$175,551	$177,243	
	OPERATING EXPENSES							
	General expense				$3,425	$4,074	$4,682	
	Printing				658	795	865	
	Communications				2,215	2,308	2,308	
	Traveling—in-state				11,066	12,919	13,389	
	Moving expense				–	600	600	
	Rent—building space				12,113	12,901	16,190	
	Pro rata fiscal charges				4,017	4,655	5,055	
	Totals, Operating Expenses				$33,494	$38,252	$43,089	
	EQUIPMENT				$1,443	$785	$715	
	REIMBURSEMENTS							
	Services to political subdivisions				*—3,614*	*—11,000*	*—5,000*	
	Totals, Tax-deeded Lands Division *(Redemption Tax Fund)*				$192,873	$203,588	$216,047	
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	549.2	576.9	548.9	$3,028,482	$3,286,419	$3,233,653	
	Proposed new positions	–	–	39	–	–	180,952	
	Positions to be abolished	–	–	—28.8	–	–	—114,366	
	Estimated salary savings	–	*—27.2*	*—25.1*	–	*—78,500*	*—78,500*	
	Totals, Salaries and Wages	549.2	549.7	534	$3,028,482	$3,207,919	$3,221,739	$13,820 (0.4%)
	Operating expenses				847,587	1,040,468	1,257,965	217,497 (20.9%)
	Equipment				82,739	40,929	159,316	118,387 (289.6%)
	Reimbursements:							
	County sales tax service to the State Board of Equalization				*—$48,000*	*—$40,000*	*—$35,000*	*$5,000*
	Services to political subdivisions				*—3,614*	*—11,000*	*—5,000*	*6,000*
	Services to other agencies				*—19,996*	*—25,474*	*—8,807*	*16,667*
	Totals, Reimbursements				*—$71,610*	*—$76,474*	*—$48,807*	*$27,667 (36.2%)*
	Contributions to State Employees' Retirement Fund				260,558	271,000	274,000	3,000 (1.1%)
	TOTAL EXPENDITURES				$4,147,756	$4,483,842	$4,864,213	$380,371 (8.5%)
	General Fund				*3,147,268*	*3,357,686*	*3,728,459*	*370,773*
	Postwar Unemployment and Construction Fund				*6,246*	–	–	–
	Motor Vehicle Fuel Fund				*499,939*	*570,034*	*571,181*	*1,147*
	Redemption Tax Fund				*207,515*	*217,984*	*230,745*	*12,761*
	State School Building Aid Fund				*115,773*	*132,288*	*131,618*	*—670*
	Motor Vehicle Transportation Tax Fund				*171,015*	*205,850*	*202,210*	*—3,640*

STATE CONTROLLER—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$3,000,184	$3,020,112	$3,524,787
7	Allocation from Salary Increase Fund (Support)	–	103,225	–
8	Allocations from Emergency Fund (Support)	53,913	34,195	–
9	Contributions to State Employees' Retirement Fund	192,702	200,154	203,672
10				
11	Total Available	$3,246,799	$3,357,686	$3,728,459
12	Unexpended balance, estimated savings (Support)	—99,531 [a]	–	–
13				
14	TOTAL EXPENDITURES	$3,147,268	$3,357,686	$3,728,459
15				
16	**Motor Vehicle Transportation Tax Fund**			
17				
18	APPROPRIATIONS			
19	Budget Act appropriation (Support)	$184,507	$182,551	$186,210
20	Salary increase authorization (Support)	–	7,299	–
21	Contributions to State Employees' Retirement Fund	11,500	16,000	16,000
22				
23	Total Available	$196,007	$205,850	$202,210
24	Unexpended balance, estimated savings (Support)	—24,992	–	–
25				
26	TOTAL EXPENDITURES	$171,015	$205,850	$202,210
27				
28	**Motor Vehicle Fuel Fund**			
29				
30	APPROPRIATIONS			
31	Budget Act appropriation (Support)	$490,153	$528,612	$539,181
32	Salary increase authorization	–	9,422	–
33	Emergency authorization (Support)	24,195	–	–
34	Contributions to State Employees' Retirement Fund	33,000	32,000	32,000
35				
36	Total Available	$547,348	$570,034	$571,181
37	Unexpended balance, estimated savings (Support)	—47,409	–	–
38				
39	TOTAL EXPENDITURES	$499,939	$570,034	$571,181
40				
41	**Redemption Tax Fund**			
42				
43	APPROPRIATIONS			
44	Budget Act appropriation (Support)	$193,787	$196,641	$216,047
45	Salary increase authorization (Support)	–	6,947	–
46	Contributions to State Employees' Retirement Fund	14,642	14,396	14,698
47				
48	Total Avaliable	$208,429	$217,984	$230,745
49	Unexpended balance, estimated savings (Support)	—914	–	–
50				
51	TOTAL EXPENDITURES	$207,515	$217,984	$230,745
52				
53	**Postwar Unemployment and Construction Fund**			
54				
55	APPROPRIATIONS			
56	Budget Act appropriation (Support)	$5,796	–	–
57	Contributions to State Employees' Retirement Fund	450	–	–
58				
59	Total Available	$6,246	–	–
60	Unexpended balance, estimated savings (Support)	–	–	–
61				
62	TOTAL EXPENDITURES	$6,246	–	–
63				
64	**State School Building Aid Fund [b]**			
65				
66	APPROPRIATIONS			
67	Budget Act appropriation (Support)	$120,228	$116,796	$123,988
68	Salary increase authorization (Support)	–	7,042	–
69	Contributions to State Employees' Retirement Fund	8,264	8,450	7,630
70				
71	Total Available	$128,492	$132,288	$131,618
72	Unexpended Balance, estimated savings	—12,719	–	–
73				
74	TOTAL EXPENDITURES	$115,773	$132,288	$131,618
75				
76	TOTAL EXPENDITURES, ALL FUNDS	$4,147,756	$4,483,842	$4,864,213

[a] Composed of savings in salaries and wages, $64,898; operating expenses, $109,102; equipment, $6,247; and excess reimbursements, $80,716.

[b] Expenditures from bond funds not included in overall budget totals.

STATE CONTROLLER—Continued

LINE	REVENUES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	County Payments for Care of Inmates:			
3	Youth Authority	$802,761	$1,027,200	$1,167,000
4	Department of Mental Hygiene	2,325,070	2,625,000	2,705,000
5				
6	Total County Payments	$3,127,831	$3,652,200	$3,872,000
7	Miscellaneous income	1,990	2,000	2,000
8				
9	Total Revenues *(General Fund)*	$3,129,821	$3,654,200	$3,874,000

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
STATE REDEMPTION TAX FUND			
Accumulated Surplus, July 1	$714,296	$694,433	$689,449
Prior year adjustments	64	–	–
Accumulated surplus, adjusted	$714,360	$694,433	$689,449
Revenues:			
Redemption and sales fees	$169,608	$195,000	$195,000
Interest from Surplus Money Investment Fund	17,811	18,000	18,000
Miscellaneous	169	–	–
Total Revenues	$187,588	$213,000	$213,000
Total Resources	$901,948	$907,433	$902,449
Less Expenditures:			
Support	207,515	217,984	230,745
Accumulated Surplus, June 30	$694,433	$689,449	$671,704

BOARD OF EQUALIZATION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$11,835,618	$13,602,591	$13,749,913	$147,322 (1.1%)
Support *(Motor Vehicle Transportation Tax Fund)*	971,511	1,099,824	1,128,475	28,651 (2.6%)
Support *(Motor Vehicle Fuel Fund)*	843,111	974,140	986,154	12,014 (1.2%)
Support *(Itinerant Merchants Fund)*	11,090	15,942	–	—15,942 (—100%)
Totals	$13,661,330	$15,692,497	$15,864,542	$172,045 (1.1%)
Personnel man-years	2,307	2,401.4	2,422	20.6

GENERAL ANALYSIS

Objectives

The State Board of Equalization is composed of 4 members elected from areas of the State known as equalization districts and a 5th member, the State Controller, who serves as an ex-officio member, is elected at large.

The board administers the following General Fund revenue sources: the sales and use taxes, the cigarette tax, the alcoholic beverage excise taxes, and the private car tax. It participates in the administration of the insurance company taxes. It administers 3 Highway Users Fund revenues—the motor vehicle fuel (gasoline) license tax and the motor vehicle transportation license tax with assistance from the Controller, and the 3d, the use fuel (diesel) tax in its entirety. It licenses and regulates itinerant merchants. It hears appeals from the Franchise Tax Board on personal income and bank and corporation franchise taxes. In addition, it administers or assists in administration of the major local government revenues—the property tax and sales and use taxes. Its local property tax responsibilities include the assessment of state-assessed properties, supervision of the assessment of all locally taxable properties, and equalization of the average assessment levels in the counties.

BOARD OF EQUALIZATION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60

GENERAL ANALYSIS—Continued

Program and Performance

The board's administration of state taxes involves the licensing of 318,000 sellers of tangible personal property operating at 341,000 outlets, and of 38,500 highway-users and members of the petroleum products industry and 294 licensed cigarette distributors. Tax return forms are distributed to, and tax remittances are received from, these licensees and from 1,700 licensed manufacturers and wholesalers of alcoholic beverages. 45,000 tax payers are audited each year, and collections are enforced when not voluntarily tendered (with assistance from the Controller in the case of the motor vehicle fuel license and motor vehicle transportation license taxes). The board appraises the railroad rolling stock of 98 car lines and other non-railroad owners of cars, assesses this property, computes the tax rate that is applied to it, and collects the tax. It receives recommendations from the Insurance Commissioner for assessment of taxes on the State's 685 admitted insurance companies, makes the official assessments, and hears appeals from its actions. These state taxes yielded in excess of a billion dollars in the last completed fiscal year.

The board handles 125 appeals a year from actions of the Franchise Tax Board.

In the local tax field, the Board is now administering for 54 counties and 329 cities sales and use taxes that are yielding $225,000,000 a year; it assesses property that produces property taxes and ad valorem special assessments amounting to $227,000,000 a year; and it assists county assessors who are responsible for the distribution among property owners of an additional $1,750,000,000 of taxes and ad valorem special assessments. It also makes some 6,000 appraisals of secured and unsecured property holdings each year, involving over 5,000 parcels of real property and 3,000 personal properties, to test the assessment levels of approximately one-third of the counties and estimates the assessment levels of the remaining counties by reference to the results of prior-year appraisals.

A relatively small increase in expenditures during 1960-61 will result from the normal growth of the agency's workload, the new cigarette tax, salary increases for employees who have not yet reached the top steps of their salary ranges, and the higher level of rents and of materials prices.

The Itinerant Merchants Fund is being abolished June 30, 1960, and will be made part of the Motor Vehicle Transportation Tax Fund.

Of the 20 additional positions proposed in the budget, 4 are to enable the legal staff to meet increased workload and bring backlogs to an acceptable level. 16 positions will provide for increased workload in the property tax field and permit additional assistance to county assessors to help them comply with recent legislation as well as improve the quality of state assessments of public utility properties.

A Training Officer is proposed as a reclassification of an existing auditor position and will be used to initiate training programs for the staff of the board.

28 of the 55 positions provided for the cigarette tax have been eliminated in the current year by the board as the workload and procedures for the new tax are being evaluated.

ADMINISTRATION

Objectives

This division includes the board with its staff and in addition, the administrative, legal, and service functions of the agency.

Program and Performance

The reorganization of the Board of Equalization has resulted in the combining of the legal staffs into a single unit in administration, in the interest of greater flexibility.

The Research and Statistics Section has been integrated in the Administrative Service Division. It was deemed advisable due to the general nature of the services they perform to transfer this section from property taxes.

The reclassification of an auditor position for the establishment of a training officer under the direction of the Administrative Service Officer will make possible employee development programs. The training officer should more than pay his way by improving the efficiency of the board's personnel.

To perform current work and reduce backlog, 3 attorneys and 1 stenographer are proposed. 2 attorneys are for Franchise Tax Board appeals and 1 attorney is for sales tax and highway taxes hearings. This would put Franchise Tax Board appeals on a current basis in 5 years barring further workload increases. This is also true for sales tax and highway taxes hearings.

A major increase in operating expenses is attributed to rent, $65,791, which results primarily from occupancy of space in the new State Buildings in Oakland and Fresno. An additional $29,000 is provided for alterations of present space in several district offices. An additional $48,756 is provided to purchase certain tabulating equipment recommended by the Department of Finance in lieu of continued rental. This expenditure for equipment will be partially offset by a net reduction in operating expenses of $25,362.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 147, Salary Supplement)						
Executive:						
Board member	4	4	4	$64,000	$67,200	$64,000
Deputy to member	3.8	4	4	39,460	41,834	42,838
Executive secretary	1	1	1	18,000	18,600	18,600
Assistant executive secretary	0.8	–	–	12,329	–	–
Technician and clerk	8.9	10	10	46,539	51,420	52,014
Legal:						
Attorney	10.2	17	17	100,525	174,626	177,782
Technician and clerk	4.9	9	9	21,236	41,088	42,138
Internal Audit:						
Auditor	2.9	3	3	27,146	30,168	30,168
Personnel:						
Personnel officer II	1	1	1	11,400	12,000	12,000
Technician and clerk	4.7	6	6	24,263	26,612	27,253
Administrative:						
Administrative service officer III	1	1	1	11,355	12,550	13,150
Staff assistant [a]	1.4	2	3	10,421	15,616	25,394
Technician and clerk	4.1	4	4	17,185	18,484	18,922
Administrative Analysis:						
Analyst	5	6	6	28,404	54,946	55,008
Technician and clerk	1	1	1	4,092	4,296	4,296
Time and Cost Analysis:						
Analyst	1.5	2	2	12,370	15,744	15,744
Auditor	1.5	2	2	9,880	14,088	14,088
Technician and clerk	1.8	1	1	8,476	4,092	4,296

[a] Position transferred from business taxes headquarters for proposed reclassification to training officer in the 1960-61 year.

BOARD OF EQUALIZATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**ADMINISTRATION—Continued**						
4	SALARIES AND WAGES—Continued						
5	Accounting:						
6	Accounting officer IV	1	1	1	$10,860	$11,400	$11,400
7	Technician and clerk	24.4	27.5	27.5	110,240	128,092	130,082
8	Tabulating:						
9–10	Accounting tabulating machine supervisor IV	1	1	1	9,852	10,344	10,344
11	Tabulating machine assistant	5.3	9	9	36,762	64,388	66,543
12	Technician and clerk	42.8	59	59	217,829	265,051	268,020
13	General Services:						
14	Chief, service division	1	1	1	10,852	10,860	10,860
15	Technician and clerk	81.2	88	88	327,403	378,943	385,379
16	Statistics:						
17	Senior statistician	–	1	1	–	11,400	11,400
18	Assistant statistician	–	1	1	–	7,728	7,728
19	Technician and clerk	–	3	3	–	14,646	15,264
20–21	Temporary help, overtime, terminal pay	8.5	7.4	7.5	37,056	45,250	45,550
22	Cross-divisional charges	–	–	–	14,951	–	–
23–24	Reimbursements from other General Fund divisions	–	–	–	—550,316	–	–
26	Totals, Positions Now Authorized	224.7	272.9	274	$692,570	$1,551,466	$1,580,261
27	Proposed New Positions:				SALARY RANGE		
28	Associate tax counsel	–	–	1	782–950	–	9,384
29	Assistant counsel	–	–	2	584–710	–	14,016
30–31	Junior-intermediate stenographer-clerk	–	–	1	281–376	–	3,810
32–33	Training officer II reclassified from supervising auditor I	–	–	–	782–950	–	–
35	Totals, Proposed New Positions	–	–	4	–	–	$27,210
36	*Estimated salary savings*	–	*—6*	*—6*	–	*—30,485*	*—55,900*
38	Totals, Salaries and Wages	224.7	266.9	272	$692,570	$1,520,981	$1,551,571
40	OPERATING EXPENSES						
41	General expense				$94,126	$100,302	$101,750
42	Printing				22,919	53,585	35,827
43	Communications				103,365	110,020	119,540
44	Traveling—in-state				40,134	47,000	48,400
45	Specialized training				–	–	1,600
46	Traveling—out-of-state				957	7,500	7,850
47	Alterations and moving				3,883	20,650	49,650
48	Rent—building space				672,640	736,554	802,345
49	Tabulating machine operation				95,183	131,500	138,246
50	Building maintenance and supplies				18,921	22,012	24,250
51	Membership in Federation of Tax Administrators				4,500	4,500	4,500
52	Services of other divisions (from Sales Tax District Offices)				1,531	–	–
53	*Reimbursements from other General Fund divisions*				*—888,226*	–	–
55	Totals, Operating Expenses				$169,933	$1,233,623	$1,333,958
57	EQUIPMENT				$65,900	$38,872	$107,420
59	REIMBURSEMENTS						
60	*Services to Department of Alcoholic Beverage Control*				*—$12,957*	*—$13,840*	*—$14,190*
61	*Services to other state and public agencies*				*—17,535*	*—10,660*	*—10,660*
62	*Services to activities supported by other funds*				*—269,422*	–	–
64	*Totals, Reimbursements*				*—$299,914*	*—$24,500*	*—$24,850*
66	**Totals, Administration**				$628,489	$2,768,976	$2,968,099
67	*General Fund*				*628,489*	*2,492,078*	*2,672,729*
68	*Motor Vehicle Transportation Tax Fund*				–	*147,310*	*158,909*
69	*Motor Vehicle Fuel Fund*				–	*127,927*	*136,461*
70	*Itinerant Merchants Fund*				–	*1,661*	–

BOARD OF EQUALIZATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**BUSINESS TAXES**						
3	**Objectives**						
5–18	Business Taxes Section administers the Sales and Use Tax Law, the Bradley-Burns Uniform Local Sales and Use Tax Law, the Cigarette Tax Law, the licensing and assessment provisions of the Motor Vehicle Transportation License Tax Law and the Motor Vehicle Fuel License Tax Law, the licensing, assessment, and collection of the Use Fuel Tax and the licensing of itinerant merchants.						
13	**Program and Performance**						
15–18	The Sales Tax Division, Highway Taxes Division, the Bureau of Tax Assessment, which formerly specialized in sales, highway, cigarette and beverage tax administration, are now in the process of being integrated into a single organization under the supervision of the Assistant Executive Secretary, Business Taxes. This position was reclassified from Sales Tax Administrator.						
	In the 12 administrative districts, the District Tax Administrators now report to the Assistant Executive Secretary, Business Taxes.						
	No new positions are proposed for this activity. The cigarette tax administration is being integrated into the existing organization, thus absorbing part of the workload. The distribution of the cigarette tax stamps by a contractor, rather than by the board itself, will save an estimated $30,000 in equipment. The board has eliminated 28 of the positions which were authorized for this program together with traveling expenses at a saving of $162,000.						
21	**HEADQUARTERS**						
	SALARIES AND WAGES						
	(See page 151, Salary Supplement)						
25	Administration:						
26	Assistant executive secretary,						
27	business taxes	1	1	1	$15,600	$16,800	$16,800
28	Assistant sales tax administrator	1	1	1	14,400	15,000	15,000
29	Highway tax administrator	1	1	1	13,800	14,400	14,400
30	Chief, beverage tax division	1	1	1	11,400	12,000	12,000
31	Auditor	6	4	4	37,558	33,068	33,415
32	Technician and clerk	7.9	8	8	34,212	40,230	40,356
33	Administrative analyst and						
34	attorney	6	–	–	69,238	–	–
35	Audit, Selection and Review:						
36	Auditor	32.4	33	33	252,793	266,708	267,618
37	Technician and clerk	25	26	26	97,526	111,747	114,602
38	Collections:						
39	Compliance	3.4	4	4	34,366	36,668	37,066
40	Auditor	7.9	8	8	44,224	49,944	50,508
41	Technician and clerk	40.9	42	42	159,348	183,005	186,179
42	Account Folder File:						
43	Technician and clerk	63.9	66	66	252,978	275,511	281,382
44	Permits, Licensing and Security:						
45	Compliance	1.7	2	2	12,472	13,097	13,416
46	Technician and clerk	33.7	34	34	140,013	146,858	149,425
47	Beverage and Cigarette Tax:						
48	Auditor	3.3	6	6	27,715	45,170	45,880
49	Compliance	–	10	10	–	53,288	57,288
50	Technician and clerk	10.7	22	22	44,392	92,008	92,008
51	Processing:						
52	Assistant transportation tax						
53	administrator	1	1	1	10,860	11,400	11,400
54	Auditor [a]	54.6	53	52	383,016	393,236	389,149
55	Compliance	1	3	3	7,008	18,348	18,900
56	Technician and clerk	157.9	157.5	157.5	639,554	680,151	695,202
57	Out-of-state:						
58	Auditor	47.9	50	50	360,606	396,163	402,586
59	Technician and clerk	7	7	7	28,070	30,029	30,763
60	Temporary help, overtime	1.5	2	2	6,842	7,949	8,085
61	Services of other divisions	–	–	–	—13,797	–	–
62	Pro rata charges	–	–	–	490,630	–	–
63							
64	Totals, Positions Now Authorized	517.7	542.5	541.5	$3,174,824	$2,942,778	$2,983,428
65	*Estimated salary savings*	–	*—15*	*—15*	–	*—62,950*	*—104,000*
66							
67	Totals, Salaries and Wages	517.7	527.5	526.5	$3,174,824	$2,879,828	$2,879,428
68							
69	OPERATING EXPENSES						
70	General expense				$19,688	$51,412	$60,544
71	Printing				76,601	643,250	622,670
72	Communications				15,050	16,350	17,700
73	Traveling—in-state				25,218	47,808	53,753
74	Traveling—out-of-state, auditors				61,964	79,340	83,685
75	Alterations and moving				797	–	–
76	Services by Controller				48,000	40,000	35,000
77	Charges in connection with seizure of equipment				17	1,060	1,060
78	Pro rata charges				1,101,473	36,056	37,145
79							
80	Totals, Operating Expenses				$1,348,808	$915,276	$911,557
81							
82	EQUIPMENT				$29,694	$37,821	$30,232
83							
84	**Totals, Headquarters**				$4,553,326	$3,832,925	$3,821,217

[a] 1 position transferred to administration for proposed reclassification to training officer.

BOARD OF EQUALIZATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	BUSINESS TAXES—Continued						
4	**DISTRICTS**						
6	SALARIES AND WAGES						
7	(See page 153, Salary Supplement)						
8	District tax administrator	12	12	12	$145,338	$153,150	$153,600
9	Attorney	0.7	–	–	7,240	–	–
10	Auditor	692	733	733	5,053,076	5,597,297	5,661,933
11	Compliance representative	322.1	337	337	1,912,425	2,096,349	2,124,834
12	Technician and clerk	360.4	383.9	383.9	1,482,119	1,660,748	1,689,234
13	Services to other divisions	–	–	–	—3,309	–	–
14	Pro rata charges	–	–	–	16,453	–	–
16	Totals, Positions Now Authorized	1,387.2	1,465.9	1,465.9	$8,613,342	$9,507,544	$9,629,601
17	*Estimated salary savings*	–	*—45*	*—45*	–	*—190,230*	*—297,000*
19	Totals, Salaries and Wages	1,387.2	1,420.9	1,420.9	$8,613,342	$9,317,314	$9,332,601
21	OPERATING EXPENSES						
22	General expense				$56,491	$59,598	$63,113
23	Printing				10,383	9,801	14,752
24	Communications				141,198	151,345	156,740
25	Traveling—in-state				353,463	400,168	400,818
26	Traveling—out-of-state, auditors				3,269	6,500	6,500
27	Pro rata charges				218,089	–	–
29	Totals, Operating Expenses				$782,893	$627,412	$641,923
31	EQUIPMENT				$108,975	$162,643	$124,306
33	**Totals, Districts**				$9,505,210	$10,107,369	$10,098,830
35	REIMBURSEMENTS						
36	*Services to Department of Alcoholic Beverage Control*				*—$1,931*	*—$2,160*	*—$2,160*
37	*Services to other state and public agencies*				*—6,930*	*—4,080*	*—4,080*
38	*Services to activities supported by other funds*				*—222,821*	–	–
39	*Services to counties and cities, Uniform Local Sales*						
40	*and Use Tax Law*				*—3,249,129*	*—3,450,000*	*—3,680,000*
42	*Totals, Reimbursements*				*—$3,480,811*	*—$3,456,240*	*—$3,686,240*
44	**Totals, Business Taxes**				$10,577,725	$10,484,054	$10,233,807
45	*General Fund*				*8,752,013*	*8,671,046*	*8,414,548*
46	*Motor Vehicle Transportation Tax Fund*				*971,511*	*952,514*	*969,566*
47	*Motor Vehicle Fuel Fund*				*843,111*	*846,213*	*849,693*
48	*Itinerant Merchants Fund*				*11,090*	*14,281*	–

PROPERTY TAXES

Objectives

The Property Tax Section, now under the direction of the Assistant Executive Secretary for Property Taxes, is comprised of 3 divisions. The Division of Assessment Standards acts as a general staff organization to assist, advise, and direct county assessors in the development of efficient and acceptable assessment procedures, and to promote uniformity in the ratio of assessed value to market value of all locally assessable properties within a county (intracounty equalization). The Division of Intercounty Equalization makes annual estimates of the ratio of total assessed value to total market value of locally assessable property in each county for the board's use in performance of its intercounty equalization duties. The Valuation Division provides the board with the data required for the assessment of state-assessed property and administers the Private Car Tax Law.

Program and Performance

16 additional positions are being proposed because of the greater workload resulting from the continuing increase in taxable properties in California and from the enactment of important property tax legislation at the last general session.

Chapter 1682, Statutes of 1959, requires an intercounty equalization appraisal survey in every county at least once in a triennium whereas such surveys have been made at greater intervals in a few counties in the past. It also requires publication of county assessment ratios, and this will focus greater attention on the Intercounty Equalization Division's work and require more complete documentation and support of its findings than has been required heretofore. Chapter 1786, Statutes of 1959, provides that these findings shall be used in the allocation of school equalization aid and the calculation of repayments of school construction loans, thus adding to the importance of accuracy and thorough documentation. 2 additional appraiser positions are required for this program.

Chapter 1682 also increases the workload of the Division of Assessment Standards because its publication provisions will greatly augment the pressures for intracounty equalization. Assessors have been increasing their appraisal staffs rapidly and have been turning with increasing frequency to the board for training and advice. The board believes that the cost of the proposed addition of 1 clerical and 4 technical positions will be more than offset by larger repayments to the State of school construction loans than would occur in the absence of a strong program of assistance to assessors.

The proposed addition of 1 clerical, 6 appraiser, and 2 delineator positions in the Valuation Division reflects increased workload and the board's attempt to reduce the frequency of the reappraisal cycle in order to avoid assessing below local assessment levels. Holdings of state-assessed taxpayers have increased

BOARD OF EQUALIZATION—Continued

PROPERTY TAXES—Continued

Program and Performance—Continued

in number year after year, and changes in the boundaries of taxing districts, all of which must be delineated on the tax area maps maintained by this division, have occurred with increasing frequency.

Within the Division of Assessment Standards is a Contract Mapping Unit which produces and occasionally maintains assessment maps for counties on a reimbursable basis. Work has recently begun on a major contract, and it is anticipated that additional contracts will be entered into on terms calling for reimbursement over a longer period than that in which expenditures are made. The proposed expenditures continued at approximately the same level for this program in 1960-61 exceed estimated reimbursements in the amount of $74,000, however such excess costs will be repaid by counties, plus interest thereon, over a period of approximately 5 years.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
15	SALARIES AND WAGES						
16	(See page 149, Salary Supplement)						
17	Administration:						
18	Assistant executive secretary,						
19	property taxes	–	1	1	–	$16,050	$16,650
20	Technician and clerk	1	1	1	$4,780	5,022	5,232
21	Intercounty Equalization Division:						
22	Chief, intercounty equalization	0.2	1	1	2,457	12,000	12,600
23	Senior statistician	1	1	1	9,269	10,139	10,645
24	Appraiser	45.5	47	47	336,613	372,029	385,816
25	Technician and clerk	8	8	8	29,799	38,816	40,485
26	Statistics:						
27	Senior statistician	1	–	–	10,860	–	–
28	Assistant statistician	1	–	–	7,416	–	–
29	Technician and clerk	2.1	–	–	7,883	–	–
30	Assessment Standards Division:						
31	Assistance Unit:						
32	Chief, division of assessment						
33	standards	1	1	1	13,800	13,800	13,800
34	Administrative assistant	0.7	1	1	5,155	7,728	7,728
35	Appraiser	16.3	17	17	131,633	148,345	154,509
36	Technician and clerk	6.8	7	7	32,155	33,484	34,612
37	Valuation Division:						
38	Chief, division of valuation	1	1	1	15,600	16,200	16,200
39	Assistant chief, division of valuation	1	1	1	13,200	13,800	13,800
40	Valuation specialist	23.9	27	27	180,136	214,408	219,748
41	Technician and clerk	25.5	27	27	122,033	136,847	139,939
42	Temporary help, overtime,						
43	property taxes	1.7	1.5	1.3	8,022	6,400	5,550
44	Services of other divisions	–	–	–	2,097	–	–
45	Pro rata charges	–	–	–	43,292	–	–
46							
47	Totals, Positions Now Authorized	137.7	142.5	142.3	$976,200	$1,045,068	$1,077,314
48	Proposed New Positions:						
49	Intercounty Equalization Division:				SALARY RANGE		
50	Associate real property appraiser	–	–	1	613–745	–	7,356
51	Assistant real property appraiser	–	–	1	505–613	–	6,060
52	Assessment Standards Division:						
53	Assistant real property appraiser	–	–	2	505–613	–	12,120
54	Assistant estimator of building						
55	construction	–	–	1	556–676	–	6,672
56	Assistant administrative analyst	–	–	1	505–613	–	6,060
57	Junior-intermediate stenographer-						
58	clerk	–	–	1	281–376	–	3,810
59	Valuation Division:						
60	Associate real property appraiser	–	–	3	613–745	–	22,068
61	Assistant real property appraiser	–	–	3	505–613	–	18,180
62	Delineator	–	–	2	436–530	–	10,464
63	Calculating machine operator	–	–	1	310–376	–	3,372
64							
65	Totals, Proposed New Positions	–	–	16	–	–	$96,162
66	*Estimated salary savings*	–	*—6.5*	*—6.5*	–	*—26,700*	*—46,696*
67							
68	Totals, Salaries and Wages	137.7	136	151.8	$976,200	$1,018,368	$1,126,780
69							
70	OPERATING EXPENSES						
71	General expense				$13,017	$14,710	$16,295
72	Printing				11,921	23,712	23,627
73	Communications				10,063	12,795	13,955
74	Traveling—in-state				175,591	196,000	214,500
75	Traveling—out-of-state, other				1,001	–	–
76	Service by Service Division				84,013	–	–
77							
78	Totals, Operating Expenses				$295,606	$247,217	$268,377
79							
80	EQUIPMENT				$12,531	$13,882	$19,479
81							
82	REIMBURSEMENTS						
83	*Services to other state and public agencies*				*—768*	–	–
84							
85	**Totals, Property Taxes**				$1,283,569	$1,279,467	$1,414,636
86							

BOARD OF EQUALIZATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	PROPERTY TAXES—Continued							
	COUNTY CONTRACT MAPPING							
	SALARIES AND WAGES							
	(See page 150, Salary Supplement)							
	Supervisor of drafting services	1	1	1	$7,728	$8,520	$8,520	
	Engineer	1	1	1	6,360	6,672	6,672	
	Technician and clerk	37.2	49.3	49.3	193,453	270,309	282,274	
	Temporary help	0.5	1.8	1.5	2,263	7,500	6,000	
	Totals, Positions Now Authorized	39.7	53.1	52.8	$209,804	$293,001	$303,466	
	Estimated salary savings	–	*—3*	*—2*	–	*—24,889*	*—13,695*	
	Totals, Salaries and Wages	39.7	50.1	50.8	$209,804	$268,112	$289,771	
	OPERATING EXPENSES							
	General expense				$7,157	$14,817	$7,500	
	Printing				596	935	1,148	
	Communications				208	355	300	
	Travel—in-state				2,508	5,000	3,500	
	Rent—building space				20,535	10,781	10,781	
	Totals, Operating Expenses				$31,004	$31,888	$23,229	
	REIMBURSEMENTS							
	For mapping services to counties				*—244,219*	*—300,000*	*—239,000*	
	Totals, County Contract Mapping				—$3,411	–	$74,000	
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	2,307	2,476.9	2,476.5	$13,666,740	$15,339,857	$15,574,070	
	Proposed new positions	–	–	20	–	–	123,628	
	Estimated salary savings	–	*—75.5*	*—74.5*	–	*—335,254*	*—517,291*	
	Totals, Salaries and Wages	2,307	2,401.4	2,422	$13,666,740	$15,004,603	$15,180,151	$175,548 (1.2%)
	Operating expenses				2,628,244	3,055,416	3,179,044	123,628 (4%)
	Equipment				217,100	253,218	281,437	28,219 (11.1%)
	Reimbursements:							
	Mapping services to counties				*—$244,219*	*—$300,000*	*—$239,000*	
	Services to other state and public agencies				*—25,233*	*—14,740*	*—14,740*	
	Services to special funds				*—492,243*	–	–	
	Services to Department of Alcoholic Beverage Control				*—14,888*	*—16,000*	*—16,350*	
	For administration of Local Sales and Use Tax Law				*—3,249,129*	*—3,450,000*	*—3,680,000*	
	Totals, Reimbursements				*—$4,025,712*	*—$3,780,740*	*—$3,950,090*	*—$169,350*
	Contributions to State Employees' Retirement Fund				1,174,958	1,160,000	1,174,000	14,000
	TOTAL EXPENDITURES				$13,661,330	$15,692,497	$15,864,542	$172,045 (1.1%)
	General Fund				*11,835,618*	*13,602,591*	*13,749,913*	*147,322*
	Motor Vehicle Transportation Tax Fund				*971,511*	*1,099,824*	*1,128,475*	*28,651*
	Motor Vehicle Fuel Fund				*843,111*	*974,140*	*986,154*	*12,014*
	Itinerant Merchants Fund				*11,090*	*15,942*	–	*—15,942*

BOARD OF EQUALIZATION—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$11,777,030	$12,383,565	$12,687,913
7	Allocation from Salary Increase Fund (Support)	–	457,146	–
8	Contributions to State Employees' Retirement Fund	1,062,577	1,049,000	1,062,000
9				
10	Total Available	$12,839,607	$13,889,711	$13,749,913
11	Unexpended balance, estimated savings (Support)	—1,003,989 [a]	—287,120 [b]	–
12				
13	TOTAL EXPENDITURES	$11,835,618	$13,602,591	$13,749,913
14				
15	**Motor Vehicle Transportation Tax Fund**			
16				
17	APPROPRIATIONS			
18	Budget Act appropriation (Support)	$944,093	$1,004,039	$1,060,475
19	Emergency authorizations (Support)	81,971	9,843	–
20	Salary increase authorization (Support)	–	19,142	–
21	Contributions to State Employees' Retirement Fund	67,656	66,800	68,000
22				
23	Total Available	$1,093,720	$1,099,824	$1,128,475
24	Unexpended balance, estimated savings (Support)	—122,209 [c]	–	–
25				
26	TOTAL EXPENDITURES	$971,511	$1,099,824	$1,128,475
27				
28	**Motor Vehicle Fuel Fund**			
29				
30	APPROPRIATIONS			
31	Budget Act appropriation (Support)	$910,746	$893,539	$942,154
32	Emergency authorization (Support)	–	2,916	–
33	Salary increase authorization (Support)	–	34,240	–
34	Contributions to State Employees' Retirement Fund	43,954	43,445	44,000
35				
36	Total Available	$954,700	$974,140	$986,154
37	Unexpended balance, estimated savings (Support)	—111,589	–	–
38				
39	TOTAL EXPENDITURES	$843,111	$974,140	$986,154
40				
41	**Itinerant Merchants Fund**			
42				
43	APPROPRIATIONS			
44	Budget Act appropriation (Support)	$21,161	$17,982	–
45	Salary increase authorization (Support)	–	510	–
46	Contributions to State Employees' Retirement Fund	771	755	–
47				
48	Total Available	$21,932	$19,247	–
49	Unexpended balance, estimated savings (Support)	—10,842	—3,305	–
50				
51	TOTAL EXPENDITURES	$11,090	$15,942	–
52				
53	TOTAL EXPENDITURES, ALL FUNDS	$13,661,330	$15,692,497	$15,864,542
54				
55				
56				
57				
58	**REVENUES**			
59				
60	Revenue laws	–	$20,000	–
61	Miscellaneous	$4,074	4,100	$4,100
62				
63	Total Revenues *(General Fund)*	$4,074	$24,100	$4,100
64				

65 [a] Composed of savings in salaries and wages, $636,395; operating expenses, $213,100; equipment, $46,511; and excess reimbursements,
66 $107,983.
67 [b] Composed of savings in operating expenses, $65,463; equipment, $30,000; and excess reimbursements, $191,657.
68 [c] Composed of savings in salaries and wages, $120,427; operating expenses, $131,189; equipment, $1,586; and loss in reimbursements,
69 $130,993.

BOARD OF EQUALIZATION—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	**MOTOR VEHICLE TRANSPORTATION TAX FUND**			
3				
4	Accumulated surplus, July 1	$863,117	$1,196,225	$1,687,227
5	Prior year adjustments	15,151	–	–
6				
7	Accumulated Surplus, Adjusted	$878,268	$1,196,225	$1,687,227
8	Revenue:			
9	Motor vehicle transportation tax	$11,170,751	$12,300,000	$13,400,000
10	Motor vehicle transportation license fees	32,305	30,000	30,000
11	Itinerant merchants license fees	–	–	17,000
12	Interest from Surplus Money Investment Fund	–	9,843	–
13	Miscellaneous revenue	1,178	–	–
14				
15	Total Revenue	$11,204,234	$12,339,843	$13,447,000
16	Transfer from Itinerant Merchants Fund	–	28,832	–
17				
18	Total Resources	$12,082,502	$13,564,900	$15,134,227
19	Less Expenditures:			
20	Support:			
21	State Controller	$171,015	$205,850	$202,210
22	Board of Equalization	971,511	1,099,824	1,128,475
23	Golden Gate Authority Commission	–	15,000	235,000
24	Claim of Secretary, State Board of Control	549	–	–
25	Capital Outlay:			
26	Department of Agriculture	18,000	291,160	–
27				
28	Total Expenditures	$1,161,075	$1,611,834	$1,565,685
29	Transfers to Highway Users Tax Fund	9,725,202	10,265,839	11,835,000
30				
31	Accumulated Surplus, June 30	$1,196,225	$1,687,227	$1,733,542
32				
33				
34				
35				
36	**MOTOR VEHICLE FUEL FUND**			
37				
38	Accumulated surplus, July 1	$26,924,353	$27,850,738	$29,445,883
39	Prior year adjustments	—21,702	–	–
40				
41	Accumulated Surplus, Adjusted	$26,902,651	$27,850,738	$29,445,883
42	Revenue:			
43	Motor vehicle fuel tax (gasoline)	$298,974,160	$316,500,000	$333,000,000
44	Use fuel tax (diesel)	18,734,755	20,400,000	22,500,000
45	Brokers and producers license fees	19,059	18,500	19,000
46	Interest from Surplus Money Investment Fund	262,070	335,030	485,700
47	Miscellaneous receipts	1,491	2,470	–
48				
49	Total Revenue	$317,991,535	$337,256,000	$356,004,700
50				
51	Total Resources	$344,894,186	$365,106,738	$385,450,583
52	Less Expenditures:			
53	Support:			
54	State Controller	$499,939	$570,034	$571,181
55	Board of Equalization	843,111	974,140	986,154
56	Claim of secretary, State Board of Control	6,145	9,014	7,180
57	Apportionments to local governments for airports	350,000	350,000	350,000
58	Transfers to Small Craft Harbor Revolving Fund	–	750,000	750,000
59				
60	Total Expenditures	$1,699,195	$2,653,188	$2,664,515
61	Transfers to Highway Users Tax Fund	315,344,253	333,007,667	351,671,510
62				
63	Accumulated Surplus, June 30	$27,850,738	$29,445,883	$31,114,558
64				
65				
66				
67				
68	**ITINERANT MERCHANTS FUND**			
69				
70	Accumulated surplus, July 1	$22,781	$27,774	–
71	Prior year adjustments	—637	–	–
72				
73	Accumulated Surplus, Adjusted	$22,144	$27,774	–
74	Revenue: License fees	16,720	17,000	–
75				
76	Total Available Funds	$38,864	$44,774	–
77	Less Expenditures:			
78	Support, Board of Equalization	$11,090	$15,942	–
79	Transfer to Motor Vehicle Transportation Tax Fund	–	28,832	–
80				
81	Accumulated Surplus, June 30	$27,774	–	–
82				
83				
84				
85				
86				

DEPARTMENT OF FINANCE

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$7,117,232	$8,172,856	$8,594,803	$421,947 (5.2%)
	Support *(Fair and Exposition Fund)*	203,404	239,861	245,826	5,965 (2.5%)
	Support *(Postwar Unemployment and Construction Fund)*	3,600	–	–	–
	Support *(State School Building Aid Fund)* [a]	633,436	733,608	741,664	8,056 (1.1%)
	Totals	$7,957,672	$9,146,325	$9,582,293	$435,968 (4.8%)
	Personnel man-years	1,622.5	1,765.6	1,907.5	141.9

GENERAL ANALYSIS

The Department of Finance has general supervision over all matters concerning the financial and business policies of the State. In addition, numerous services are performed centrally for the various other departments, offices, boards, and commissions.

The director is immediately responsible to the Governor, acts as his adviser on fiscal matters, assists in the formulation of administrative policies, and is charged with responsibility for the execution of the State Budget. In addition, the department performs services for other state agencies, such as centralized purchasing, real property acquisition, automotive management, printing, and office building maintenance.

The Director of Finance is a member of 19 boards and commissions. By law he is Chairman of the State Board of Control, and serves as chairman of many other boards on an elective basis.

Under the executive office of the director, the department is organized into 12 major divisions. 4 of these—Audits, Budget, Fairs and Expositions, and Local Allocations—supervise the expenditure of state funds, acting as staff agencies for the Director of Finance in the discharge of his responsibilities in the execution of the Governor's fiscal policies. 8 divisions—Administrative Service Office, Buildings and Grounds, Communications, Organization and Cost Control, Planning, Printing, Property Acquisition and Purchasing—are essentially service units assisting other state agencies in such matters as procurement of property, equipment and supplies; building management and space utilization; organization and operating procedures; and other management matters.

The budget for the Printing Division appears in the Appendix.

The Economic Development Agency within the Department of Finance promotes and encourages the development of business, industry and commerce in California.

Due to completion of, or in preparation for moving into new state office buildings, 123.3 additional positions have been provided. The remaining positions are due to increased workload of the divisions concerned. A summary of the new positions and the amounts involved are shown below:

New Positions:			
Legal Section (See page 308)	2	positions	$9,216
Administrative Service Office (See page 308)	4	positions	15,147
Audits Division (See page 312)	6	positions	34,776
Budget Division (See page 310)	2	positions	14,088
Buildings and Grounds Division (See page 312):			
Sacramento	10	positions	39,944
San Francisco	3	positions	14,976
Los Angeles	87.1	positions	264,519
Fresno	27.2	positions	106,733
Oakland	3	positions	11,122
Local Allocations Division (See page 316)	5	positions	23,736
Organization and Cost Control Division (See page 317)	3	positions	17,808
Planning Office (See page 318)	3	positions	23,452
Property Acquisition Division (See page 318)	4	positions	26,538
Purchasing Division (See page 319)	4	positions	18,156
Totals	163.3		$620,211

Installation of improved equipment results in the proposed abolishment of 5 positions in the Buildings and Grounds Division. (See page 313.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

EXECUTIVE OFFICE

Program and Performance

This office provides a number of specialized advisory services to other divisions of the department and agencies of state and local government. The director, and, as delegated by him, the 2 deputy directors and 2 assistant directors, assign and coordinate their work.

Under the law, the Director of Finance is responsible for approval and execution of many types of contracts, property transactions, and other legal documents. An administrative adviser assists with this function, and provides advice in legal matters involving the department.

The director is also charged by law with responsibility for investment of certain funds and for approval of transactions in securities by designated state agencies. He is assisted in this function by an investment officer. The portfolios supervised consist of over $2,092,000,000 in bonds, and income from investments supervised approximates $75,000,000 annually. Consultative service is rendered on state bond issues and investment matters of other state agencies.

In a similar manner, the Director of Finance assumes responsibility for the conduct of the State's insurance program. This involves the procurement of insurance and public official bonds for the State's protection. He is assisted in this function by an insurance officer.

An additional professional and an additional clerical position are provided in the Legal Section to meet increased legal workload, primarily due to the increased activity in the state water program.

[a] Expenditures from bond funds are not included in overall budget totals.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	EXECUTIVE OFFICE—Continued						
	SALARIES AND WAGES						
	(See page 153, Salary Supplement)						
	Director's Office:						
	Director	1.1	1	1	$27,500	$28,875	$27,500
	Deputy director	0.5	2	2	10,174	28,800	37,800
	Assistant director	2	2	2	30,253	32,950	33,550
	Technician and clerk	2.9	5	5	15,820	25,762	28,596
	Legal Section:						
	Attorney	8.9	9	9	82,162	90,703	93,437
	Technician and clerk	5	5	5	23,642	25,079	25,508
	Insurance Section:						
	Insurance adviser	2	2	2	20,340	21,384	21,384
	Technician and clerk	2	2	2	9,323	9,636	9,744
	Investment Section:						
	Investment officer	2	2	2	21,984	23,052	23,052
	Technician and clerk	3	3	3	15,847	16,697	17,143
	Temporary help	0.3	–	–	1,503	–	–
	Totals, Positions Now Authorized	29.7	33	33	$258,548	$302,938	$317,714
	Proposed New Positions:						
	Legal Section:				SALARY RANGE		
	Junior Counsel	–	–	1	458–530	–	5,496
	Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
	Totals, Proposed New Positions	–	–	2	–	–	$9,216
	Estimated salary savings	–	*—1.7*	*—0.8*	–	*—6,560*	*—7,500*
	Totals, Salaries and Wages	29.7	31.3	34.2	$258,548	$296,378	$319,430

ADMINISTRATIVE SERVICE OFFICE

Program and Performance

This division is the departmental service division including departmental accounting, budgeting, library, personnel, and procurement.

2 additional positions are provided in the accounting tabulating section and 1 position in central files to meet increased workload. A position is included for the central library to provide service previously performed part-time by a research position in the Budget Division which can no longer provide this service due to increased workload.

SALARIES AND WAGES						
(See page 154, Salary Supplement)						
Administration:						
Administrative service officer II	0.5	1	1	$5,898	$12,000	$12,000
Technician and clerk	0.2	1	1	737	3,810	3,996
Accounting Section:						
Accounting officer	4	4	4	32,592	34,224	34,224
Technician and clerk	61	65.5	65.5	261,120	299,669	308,202
Temporary help	0.1	–	–	342	–	–
Personnel Section:						
Personnel officer	1	1	1	9,384	9,852	9,852
Technician and clerk	10.1	11	11	44,752	52,019	52,392
Temporary help	0.1	–	–	368	–	–
Central Files and Mail:						
Technician and clerk	4	4	4	16,137	17,264	17,647
Department Library:						
Librarian	–	1	1	–	5,657	5,940
Technician and clerk [a]	–	1	–	–	3,615	–
Temporary help	0.9	2.9	2.9	4,067	12,968	12,968
Totals, Positions Now Authorized	81.9	92.4	91.4	$375,397	$451,078	$457,221
Proposed New Positions:						
Accounting Section:				SALARY RANGE		
Tabulating machine operator	–	–	1	341–415	–	4,092
Key punch operator	–	–	1	310–376	–	3,720
Central Files:						
Intermediate typist-clerk	–	–	1	295–376	–	3,540
Department Library:						
Intermediate typist-clerk	–	–	1	295–376	–	3,795
Totals, Proposed New Positions	–	–	4	–	–	$15,147
Estimated salary savings	–	*—1.3*	*—1.3*	–	*—8,715*	*—13,500*
Totals, Salaries and Wages	81.9	91.1	94.1	$375,397	$442,363	$458,868

[a] Temporarily established in 1959-60 fiscal year to meet workload in Central Library.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	ADMINISTRATIVE SERVICE OFFICE—Continued						
	OPERATING EXPENSES						
	General expense				$15,059	$17,381	$19,200
	Communications				11,864	15,875	16,235
	Traveling—in-state				4,308	8,250	11,050
	Traveling—out-of-state				–	1,750	2,250
	Library service				3,646	3,650	3,335
	Premium on indemnity bond				1,494	1,500	1,500
	Automobile insurance premiums				710,837	739,000	793,946
	Public liability insurance				1,883	2,500	2,500
	Services of special consultants				7,014	3,500	3,500
	Rent—building space				20,896	25,889	28,768
	Tabulating machine operation				10,000	10,000	27,423
	Totals, Operating Expenses				$787,001	$829,295	$909,707
	EQUIPMENT				$20,220	$15,470	$16,222
	REIMBURSEMENTS						
	Services to Other Agencies For:						
	Automobile insurance premiums from special funds				*—$407,307*	*—$421,595*	*—$454,137*
	Legal and other services				*—19,909*	*—12,396*	*—12,671*
	Accounting service				*—108,860*	*—118,860*	*—122,800*
	Totals, Reimbursements				*—$536,076*	*—$552,851*	*—$589,608*
	Totals, Administrative Service Office				$646,542	$734,277	$795,189

AUDITS DIVISION

Program and Performance

This division examines and verifies the accounts of every state agency as well as all district and county fairs, after transactions are completed. The purpose is to discover and report any unauthorized, illegal, or irregular expenditures; any financial practices that are unsound; and whether the agencies have faithfully discharged their responsibilities.

In addition, the division supervises the examination of the records of all school districts, and makes special audits at the request of the Legislature, the Director of Finance, or other state officials. It also authorizes destruction of records and occasionally renders expert accounting assistance to state agencies on a contract basis. There is continuing co-ordination between the Audits Division and the Auditor General in order to avoid duplication.

6 new positions have been provided in this division to meet statewide growth in the various departments and new workload created by recent legislation. The primary areas of the increased workload are in the auditing of construction contracts in the Division of Highways, administration and collection of taxes in the Board of Equalization, Printing Division delivery of warrants, construction contracts in the Toll Bridge Authority and Division of San Francisco Bay Toll Crossings, and in the Department of Social Welfare for the medical aid to needy disabled.

SALARIES AND WAGES						
(See page 154, Salary Supplement)						
Chief of division	1	1	1	$14,400	$15,000	$15,000
Deputy chief of division	1	1	1	12,000	12,600	12,600
Financial examiner	81.7	85	85	620,979	665,865	679,165
Technician and clerk	7.4	7.5	7.5	30,194	32,138	32,716
Administrative analyst [a]	0.3	0.5	–	2,201	3,864	–
Temporary help	0.4	–	–	1,538	–	–
Overtime	0.3	0.6	0.6	1,293	2,700	2,700
Totals, Positions Now Authorized	92.1	95.6	95.1	$682,605	$732,167	$742,181
Proposed New Positions:				SALARY RANGE		
State financial examiner II	–	–	3	530–644	–	19,080
Accountant-auditor I	–	–	3	436–584	–	15,696
Totals, Proposed New Positions	–	–	6	–	–	$34,776
Estimated salary savings	–	*—1.1*	*—2*	–	*—7,000*	*—21,000*
Totals, Salaries and Wages	92.1	94.5	99.1	$682,605	$725,167	$755,957
OPERATING EXPENSES						
General expense				$7,583	$7,700	$8,500
Communications				4,855	5,000	5,070
Traveling—in-state				43,234	50,000	53,700
Rent—building space				23,738	19,532	21,685
Totals, Operating Expenses				$79,410	$82,232	$88,955
EQUIPMENT				$2,551	$3,102	$1,960

[a] Analyst position temporarily approved to install accounting system for San Francisco Port Authority on a reimbursable basis.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	AUDITS DIVISION—Continued						
	REIMBURSEMENTS						
	Charges for accounting services				*—$37,103*	*—$19,331*	*—$15,467*
	Totals, Audits Division				$727,463	$791,170	$831,405
	General Fund				*656,771*	*696,170*	*731,405*
	Fair and Exposition Fund				*70,692*	*95,000*	*100,000*

BUDGET DIVISION

Program and Performance

The service and control functions affecting budgetary activities in all state agencies are performed by this division through its preparation and administration of the annual budget. Each state agency prepares detailed estimates of proposed expenditures and anticipated revenues for the coming fiscal year which are analyzed by the division staff in terms of policies set by the Governor and the Director of Finance. After legislative action on the budget, this division continuously reviews and approves each agency's financial operations. The budgetary process and the operations of the division receive continuing management review from a policy viewpoint by a procedures unit established within the Budget Operations Section.

Another unit of the division conducts economic and population research, prepares the budget estimates of revenue from major taxes and licenses, and provides the basic data on population and income essential for long-term financial planning. Beginning in July 1958, a new service was extended to local governments under the provisions of Section 194.2 of the Streets and Highways Code. In lieu of special censuses, cities may request the Department of Finance to prepare estimates of population and pay the minor expenses incidental to this work. The resulting population estimates are certified to the State Controller and used as a basis for future distribution of motor vehicle fuel and vehicle license fee revenue. The staff employed in this program will be engaged in work relating to the 1960 national census during 1960-61; therefore, the reimbursements normally realized through the regular program will not be received. The 2 new positions provided for this division are to meet the increased workload which has gradually accumulated over the past few years. The positions are specifically provided to meet the expanded and complex workload relating to the Water Resources program and to give adequate budgetary review to the numerous regulatory boards and commissions.

SALARIES AND WAGES						
(See page 155, Salary Supplement)						
Administration:						
Chief of division	–	1	1	$490	$15,000	$15,600
Technician and clerk	1	–	–	5,726	–	–
Budget Operations Section:						
Budget analyst	43.3	44	44	336,228	369,839	383,658
Technician and clerk	11.2	11	11	48,646	51,466	52,507
Construction Analysis Section:						
Construction analyst	3	3	3	32,772	35,030	35,550
Technician and clerk	0.6	1	1	2,999	4,194	4,404
Financial and Population Research Section:						
Research technician	8.7	10	10	71,324	83,003	85,264
Technician and clerk	1.9	2	2	6,795	7,944	8,337
Temporary help	5	3.4	3.3	27,561	19,425	18,785
Totals, Positions Now Authorized	74.7	75.4	75.3	$532,541	$585,901	$604,105
Proposed New Positions:				SALARY RANGE		
Associate budget analyst	–	–	1	644–782	–	7,728
Assistant budget analyst	–	–	1	530–644	–	6,360
Totals, Proposed New Positions	–	–	2	–	–	$14,088
Estimated salary savings	–	*—1.3*	*—1.3*	–	*—12,600*	*—18,500*
Totals, Salaries and Wages	74.7	74.1	76	$532,541	$573,301	$599,693
OPERATING EXPENSES						
General expenses				$6,060	$7,379	$7,379
Printing				988	2,000	2,000
Communications				5,804	5,300	5,700
Traveling—in-state				13,110	16,200	17,200
Traveling—out-of-state				579	1,700	1,300
Library service				654	1,000	1,250
Totals, Operating Expenses				$27,195	$33,579	$34,829
EQUIPMENT				841	$3,897	$6,199
REIMBURSEMENTS						
Charges for services to other agencies				*—15,289*	*—21,500*	–
Totals, Budget Division				$544,488	$589,277	$640,721

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

BUILDINGS AND GROUNDS DIVISION

Program and Performance

This division is responsible for maintaining and operating all state-owned buildings under the jurisdiction of the Department of Finance, in addition to other privately owned buildings in which the State has rented office space for the several agencies in connection with the various operations involved. Currently it is responsible for maintaining and operating 53 buildings with a total floor space of approximately 6,599,549 square feet, including some 60 acres of grounds in Sacramento, Oakland, San Francisco, and Los Angeles. In addition, there are a number of other locations both state-owned and leased where the division is called upon from time to time to perform miscellaneous services. This division also operates maintenance shops covering all phases of building maintenance and operation in San Francisco, Los Angeles, and Sacramento—the main shops being located in the City of Sacramento.

A professional staff in the Space Utilization Section of this division analyzes and determines space requirements including types, amounts, and special facilities; studies space requirements for state agencies for long-range building programs and prepares programs for design and construction of state office buildings; co-ordinates space needs, allocates and assigns space to state agencies occupying state buildings; prepares lease exhibit plans and specifications for construction of new leased facilities and also for alteration and improvement of existing leased office areas.

There is also provided through this division a California State Police service which provides protective service in the various locations set forth above. Additional police service is provided upon request.

The division also has responsibility for an interdepartmental mail service, maintenance of the Governor's Mansion, and the telephone exchanges in state buildings in Sacramento, San Francisco, Oakland and Los Angeles.

A total of 130.3 additional positions have been provided in this division to meet the expanded workload anticipated during 1960-61. During this fiscal year new state-owned office buildings will be completed for which additional positions must be established. The estimated completion dates of these buildings are as follows:

Fresno State Building	July 1, 1960
Los Angeles Office Building	October 1, 1960

Remodeling and alteration projects will be under contract in 3 existing buildings during 1960-61—the San Francisco State Building, the Los Angeles State Building, and the former Compensation Insurance Building. These projects will require temporary reassignments of the maintenance staffs.

7 elevator operators previously budgeted to be abolished are extended through 1960-61 due to the delay in installing automatic equipment in the East Wing of the State Capitol. 2 elevator operator positions are scheduled to be abolished in 1960-61 in the Public Works Building as a result of automation. 3 telephone operator positions are being abolished in the Los Angeles Building as a result of installing improved switchboard equipment.

SALARIES AND WAGES						
(See page 155, Salary Supplement)						
Administration:						
Chief of division	1	1	1	$14,400	$15,000	$15,000
Assistant chief of division	1	1	1	12,000	12,600	12,600
Staff assistant	2	2	2	19,284	20,244	20,244
Technician and clerk	3.8	4	4	16,434	18,374	18,803
Space Utilization Section:						
Space utilization analyst	9	9	9	86,592	91,888	92,324
Temporary help	3.8	4	4	14,882	15,368	15,368
Sacramento Buildings:						
Maintenance and Operation:						
Tradesman	106.5	111	111	647,496	706,483	711,943
State policeman	70.2	62	62	385,532	365,025	363,379
Janitor [a]	383.6	370	367	1,453,225	1,500,261	1,520,456
Elevator operator	23.9	24	24	93,302	98,634	98,634
Groundsman	36.5	38	38	166,268	182,283	183,048
Technician and clerk	7	7	7	31,967	34,176	34,666
Temporary help	50.2	67	71	198,621	275,675	291,635
Miscellaneous Services:						
Telephone operator	23.6	25	25	93,044	103,501	106,256
Office repairman	1.6	2	2	9,131	12,300	12,595
Technician and clerk	10.8	11	11	44,617	48,096	49,251
Temporary help	4.6	4.2	4.8	16,709	15,772	17,992
San Francisco Buildings:						
Maintenance and Operation:						
Building manager	1	1	1	8,940	9,384	9,384
Tradesman	18.3	24	24	109,759	135,766	144,910
State policeman	20.6	22	22	104,140	118,372	122,214
Janitor	67.9	110.5	110.5	259,619	336,062	432,095
Elevator operator	6.9	2	2	26,816	14,322	8,184
Technician and clerk	3.1	5	5	12,986	16,720	22,025
Temporary help	5.2	10.6	11	21,805	45,286	47,320
Miscellaneous Services:						
Telephone operator	11	14	14	45,939	53,755	59,722
Temporary help	0.9	1.3	1.5	2,671	3,943	4,428
New Compensation Insurance Building:						
Tradesman	–	2	2	–	5,772	11,832
Janitor	–	11	11	–	18,546	38,016
Temporary help	–	0.5	0.9	–	2,000	4,007
Los Angeles Buildings:						
Maintenance and Operation:						
Building manager	1.8	2	2	14,143	16,308	16,653
Tradesman	26.2	29	29	151,339	167,000	176,355
State policeman	14.2	17	17	77,353	94,979	97,049
Janitor	78.1	75.5	75.5	302,403	309,883	315,315

[a] Includes 3 positions temporarily established in 1959-60 to service the Town and Country offices.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**BUILDINGS AND GROUNDS DIVISION—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Los Angeles Buildings—Continued						
6	Maintenance and Operation—Continued						
7	Groundsman	2.9	3	3	$12,717	$13,870	$14,076
8	Elevator operator	12.3	11	11	47,536	44,709	45,063
9	Technician and clerk	4.9	5	5	20,768	22,681	23,178
10	Temporary help	14.7	11.7	11.3	67,054	53,184	51,518
11	Miscellaneous Services:						
12	Telephone operator	16.8	17	17	67,849	72,793	73,903
13	Technician and clerk	0.9	1	1	2,980	3,660	3,840
14	Temporary help	2	2.2	2.2	5,632	6,067	6,033
15	Fresno Buildings:						
16	Maintenance and Operation:						
17	Tradesman	–	3	3	–	4,688	20,092
18	Temporary help	–	–	0.2	–	–	915
19	Oakland Building:						
20	Maintenance and Operation:						
21	Building manager	–	1	1	–	3,220	7,888
22	Tradesman	–	6	6	–	14,773	35,954
23	State policeman	–	1	1	–	1,580	4,820
24	Janitor [b]	–	16	13	–	18,532	45,296
25	Groundsman	–	1	1	–	1,300	3,924
26	Technician and clerk	–	1	1	–	1,395	3,780
27	Temporary help	–	0.3	0.8	–	1,425	3,902
28	Miscellaneous Services:						
29	Telephone operator	–	3	3	–	3,660	11,164
30	Temporary help	–	0.1	0.2	–	440	885
31							
32	Totals, Positions Now						
33	Authorized	1,048.8	1,152.9	1,152.9	$4,665,953	$5,131,755	$5,429,934
34	Proposed New Positions:						
35	Sacramento Buildings:						
36	Maintenance and Operation:				SALARY RANGE		
37	Electrician	–	–	1	481–530	–	5,772
38	State policeman	–	–	1	395–481	–	4,740
39	Janitor foreman I	–	–	1	310–376	–	3,840
40	Janitor	–	–	2	281–341	–	6,968
41	Temporary help—special work						
42	orders	–	–	2	–	–	11,544
43	Miscellaneous Services:						
44	Telephone operator (effective						
45	January 1, 1961)	–	–	2	295–358	–	3,540
46	Intermediate clerk	–	–	1	295–358	–	3,540
47	San Francisco Buildings:						
48	Maintenance and Operation:						
49	Police sergeant	–	–	1	458–556	–	5,496
50	Police	–	–	2	395–481	–	9,480
51	Los Angeles Buildings:						
52	Maintenance and Operation:						
53	Chief engineer	–	–	1	530–644	–	6,360
54	Office building engineer (effec-						
55	tive October 1, 1960)	–	–	3	481–530	–	12,987
56	State police sergeant (effective						
57	October 1, 1960)	–	–	1	458–556	–	4,122
58	State policeman (5 effective						
59	October 1, 1960)	–	–	8	395–481	–	31,995
60	Carpenter (effective October 1,						
61	1960)	–	–	2	481–530	–	8,658
62	Painter (effective October 1,						
63	1960)	–	–	1	481–530	–	4,329
64	Custodian (effective October 1,						
65	1960)	–	–	1	458–556	–	4,122
66	Janitor foreman II (effective						
67	October 1, 1960)	–	–	3	358–436	–	9,666
68	Janitor (effective October 1,						
69	1, 1960)	–	–	57	281–341	–	144,153
70	Window cleaner (effective						
71	October 1, 1960)	–	–	2	341–415	–	6,138
72	Building maintenance man (ef-						
73	fective October 1, 1960)	–	–	2	358–415	–	9,520
74	Groundsman (effective October						
75	1, 1960)	–	–	1	325–376	–	2,925
76	Stock clerk (effective October						
77	1, 1960)	–	–	1	325–395	–	2,925
78	Intermediate clerk (effective						
79	October 1, 1960)	–	–	1	295–358	–	2,655
80	Temporary help	–	–	3.1	–	–	13,964
81							

82 [b] Includes 3 positions temporarily established in 1959-60 to provide necessary staffing for new office building.

83
84
85
86

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**BUILDINGS AND GROUNDS DIVISION—Continued**						
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Fresno Building:						
7	Maintenance and Operation:				SALARY RANGE		
8	Office building engineer	–	–	2	$458–530	–	$10,992
9	Carpenter	–	–	1	481–530	–	5,772
10	Painter	–	–	1	481–530	–	5,772
11	State policeman	–	–	1	395–481	–	4,740
12	Groundsman	–	–	1	325–376	–	3,900
13	Janitor foreman II	–	–	1	358–436	–	4,296
14	Janitor	–	–	13	281–341	–	43,836
15	Window cleaner	–	–	1	341–415	–	4,092
16	Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
17	Intermediate information clerk	–	–	1	295–358	–	3,540
18	Temporary help	–	–	1.2	–	–	5,103
19	Miscellaneous Services:						
20–21	Supervising telephone operator I	–	–	1	325–395	–	3,900
22	Telephone operator	–	–	2	295–358	–	7,080
23	Oakland Building:						
24	Maintenance and Operation:						
25	Janitor foreman II	–	–	1	358–436	–	4,368
26	Janitor	–	–	2	281–341	–	6,744
27–29	Totals, Proposed New Positions	–	–	130.3	–	–	$437,294
30	Positions to Be Abolished:						
31	Sacramento Buildings:						
32	Maintenance and Operation:						
33–35	Elevator operator (1 effective August 1, 1960; 1 effective January 1, 1961)	–	–	—2	–	–	—5,797
36	Los Angeles Buildings:						
37	Miscellaneous Services:						
38–39	Telephone operator (effective December 1, 1960)	–	–	—3	–	–	—6,140
40–42	Totals, Positions to Be Abolished	–	–	—5	–	–	—$11,937
43	*Estimated salary savings*	–	*—18.1*	*—20*	–	*—$104,440*	*—168,700*
44–45	Totals, Salaries and Wages	1,048.8	1,134.8	1,258.2	$4,665,953	$5,027,315	$5,686,591
46							
47	OPERATING EXPENSES						
48	General expense				$9,267	$12,620	$15,714
49	Communications				13,160	15,636	22,393
50	Traveling—in-state				25,123	26,150	27,200
51	Architectural service				6,333	6,500	6,500
52	Police training				309	4,370	4,370
53	Utilities				419,177	480,859	674,897
54	Police supplies				1,837	2,150	3,050
55	Christmas tree decorations				510	925	925
56	Central telephone exchange				1,160,651	1,343,151	1,634,450
57	Rent, building space				68,534	68,680	68,680
58	Recurring maintenance and alterations of buildings and grounds				318,801	389,251	573,608
59	Maintenance of Union Cemetery, San Mateo				1,839	2,000	2,000
60	Fire insurance				–	4,118	9,023
61	Special Repairs and Maintenance:						
62	Replace cork floor covering, Capitol				–	–	3,491
63	Replace perimeter walk, east portion of capitol park				–	–	18,000
64	Repair rotunda floor, Capitol				–	–	635
65	Repair, repaint, install sink, S.F. Port Authority				–	–	800
66	Chain link fence with gate, Union Cemetery				–	–	6,000
67	Replace pump, Archives Building				–	2,047	–
68	Paint exterior of Archives Building				–	10,000	–
69	Replace curb, Library and Courts, Office Building No. 1				–	3,750	–
70	Install kool shades, Archives				–	4,000	–
71	Repairs to buildings				11,142	–	–
72–73	Totals, Operating Expenses				$2,036,683	$2,376,207	$3,071,736
74							
75	EQUIPMENT						
76	Administration				$448	–	–
77	Sacramento buildings				24,065	$14,239	$21,193
78	San Francisco buildings				1,639	853	5,808
79	Los Angeles buildings				10,258	5,265	2,623
80–81	Totals, Equipment				$36,410	$20,357	$29,624
82–86							

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	BUILDINGS AND GROUNDS DIVISION—Continued						
	REIMBURSEMENTS						
	Charges for janitorial and maintenance service				*—$1,813,793*	*—$2,072,213*	*—$3,065,392*
	Charges for pro rata cost of central telephone exchange service				*—1,284,274*	*—1,477,290*	*—1,774,989*
	Charges for space planning service				*—16,330*	*—15,200*	*—15,200*
	Charges for special work orders				*—359,459*	*—190,000*	*—219,454*
	Charges to other agencies				*—114,655*	*—103,383*	*—109,350*
	Totals, Reimbursements				*—$3,588,511*	*—$3,858,086*	*—$5,184,385*
	Totals, Buildings and Grounds Division				$3,150,535	$3,565,793	$3,603,566

COMMUNICATIONS DIVISION

Program and Performance

This unit provides technical assistance relative to the coordination and operation of communications systems used jointly by public agencies in the State, as well as those systems operated by individual state agencies. Arrangement for adequate representation of these agencies before the Federal Communications Commission in matters affecting them is a further responsibility of the division.

An important part of the division's work is to assist in solving engineering and technical problems relating to installation and operation of publicly owned radio, telephone, and teletype systems. The findings and recommendations of the staff are made available both to the board and to the public agencies concerned.

The division also provides, on a reimbursable basis, centralized maintenance service for most state agencies utilizing radio equipment. The budget for this activity appears in the appendix under the Purchasing Revolving Fund. The 1960-61 Budget continues the same level of service as in the current year.

SALARIES AND WAGES						
(See page 158, Salary Supplement)						
Chief of division	1	1	1	$13,200	$13,800	$13,800
Communications engineer	7	8	8	61,924	73,153	74,504
Technician and clerk	5.2	5	5	23,304	23,248	23,736
Totals, Positions Now Authorized	13.2	14	14	$98,428	$110,201	$112,040
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,500*	*—3,300*
Totals, Salaries and Wages	13.2	13.8	13.8	$98,428	$108,701	$108,740
OPERATING EXPENSES						
General expense				$2,029	$2,309	$2,375
Communications				2,269	2,250	2,500
Traveling—in-state				6,032	8,300	8,300
Repairs to technical equipment				1,002	1,550	1,550
Totals, Operating Expenses				$11,332	$14,409	$14,725
EQUIPMENT				$484	$600	$1,460
Totals, Communications Division				$110,244	$123,710	$124,925

ECONOMIC DEVELOPMENT AGENCY

Objectives

To provide industrial and commercial expansion and fuller employment for California's growing population through vigorous promotion of business within the State.

Program and Performance

This agency investigates, studies and undertakes ways and means of promoting and encouraging the prosperous development of business, industry and commerce within and without the State. The agency, headed by a commissioner appointed by the Governor, promotes and encourages the expansion of markets for California products, and the development of new business in the State. It studies conditions affecting California business, industry and commerce, plans and develops an effective business information service, encourages and develops commerce with other states and foreign countries, and makes periodic reports and recommendations to the Governor and the Legislature for improvement of conditions affecting the development of business, industry and commerce.

The increase in the budget for this activity is due to full year operation compared to 9 months in 1959-60.

SALARIES AND WAGES						
(See page 158, Salary Supplement)						
Commissioner	–	1	1	–	$13,513	$16,500
Deputy commissioner	–	1	1	–	10,650	14,200
Industrial representatives	–	12	12	–	47,502	98,187
Business economists	–	3	3	–	11,592	23,760
Business report writer	–	1	1	–	4,926	10,098
Technician and clerical	–	3.1	3	–	11,191	14,802
Temporary help	–	1.9	1	–	27,681	12,500
Totals, Positions Now Authorized	–	23	22	–	$127,055	$190,047
Estimated salary savings	–	–	–	–	*—1,000*	*—2,000*
Totals, Salaries and Wages	–	23	22	–	$126,055	$188,047

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	ECONOMIC DEVELOPMENT AGENCY—Continued						
	OPERATING EXPENSES						
	General expenses				–	$9,354	$12,000
	Communications				–	1,250	2,000
	Traveling—in-state				–	12,500	18,000
	Traveling—out-of-state				–	–	2,000
	Contract services				–	45,000	60,000
	Rent—building space				–	5,191	8,229
	Totals, Operating Expenses				–	$73,295	$102,229
	EQUIPMENT				–	$24,650	$1,500
	Totals, Economic Development Agency				–	$224,000	$291,776

FAIRS AND EXPOSITIONS DIVISION

Program and Performance

This division provides general fiscal supervision of 50 district, 24 county, and 2 citrus fairs throughout the State; prepares a master premium list and approves the operating budgets and premium lists of the individual fairs; prepares claims for distribution of appropriated funds; and advises the Director of Finance and the State Public Works Board as to allocations of money from the Fair and Exposition Fund to fairs for Capital Outlay purposes. The division also assists local fairs with construction problems.

The 1960-61 Budget continues the same level of service as in the current year.

	SALARIES AND WAGES					
	(See page 159, Salary Supplement)					
	Chief of division	1	1	1	$13,200	$13,800	$13,800
	Assistant chief of division	1	1	1	11,400	12,000	12,000
	Accountant	3	3	3	25,222	26,496	26,496
	Construction examiner	3.4	4	4	24,433	29,624	30,640
	Exhibit supervisor	1	1	1	8,520	8,940	8,940
	Technician and clerk	4.9	5	5	22,455	23,904	24,236
	Temporary help	–	0.1	0.1	–	115	115
	Totals, Positions Now Authorized	14.3	15.1	15.1	$105,230	$114,879	$116,227
	Estimated salary savings	–	*—0.2*	*—0.2*	–	*—892*	*—2,500*
	Totals, Salaries and Wages	14.3	14.9	14.9	$105,230	$113,987	$113,727
	OPERATING EXPENSES						
	General expense				$1,661	$2,285	$2,025
	Communications				2,999	3,347	3,484
	Traveling—in-state				8,290	9,300	10,380
	Rent—building space				8,533	8,533	8,533
	Pro rata charges				616	801	801
	Judge's conference				2,300	2,500	2,500
	Premium on indemnity bond				2,276	2,276	2,276
	Premium for fairs liability insurance				49,622	41,500	41,500
	Totals, Operating Expenses				$76,297	$70,542	$71,499
	EQUIPMENT				–	$50	$315
	REIMBURSEMENTS						
	Charges for other services including bond and liability insurance				*—60,768*	*—51,918*	*—51,915*
	Totals, Fairs and Expositions Division *(Fair and Exposition Fund)*				$120,759	$132,661	$133,626

LOCAL ALLOCATIONS DIVISION

Program and Performance

This division serves as the technical staff to the Director of Finance and the State Allocation Board in the administration of several programs of state aid to local government agencies. The major programs are: to review and analyze applications for state aid and related documents to determine that eligibility requirements have been met; prepare reports and make recommendations to the Director of Finance and to the State Allocation Board in respect to these programs; maintain records of official actions of the Director of Finance and the State Allocation Board; administratively approves construction contracts and release of funds in accordance with the rules of the State Allocation Board, and performs other functions authorized by the Director of Finance.

5 positions established on a temporary basis during the current year are now provided on a permanent basis. 1957 legislation gave authorization to purchase furniture and equipment for school districts with state funds. Workload increases due to these applications have made necessary these new positions.

The Organization and Cost Control Division is currently conducting a study of the School Building Aid Program as administered by the Local Allocations Division and Department of Education.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	LOCAL ALLOCATIONS DIVISION—Continued						
4	SALARIES AND WAGES						
5	(See page 159, Salary Supplement)						
6	Administration:						
7	Chief of division	1	1	1	$13,200	$13,800	$13,800
8	Staff assistant	2.8	3	3	21,148	23,602	23,924
9	Technician and clerk	21.4	23	23	84,715	96,514	99,305
10	Fiscal Section:						
11	Auditor [a]	14.9	18	16	99,869	123,616	115,135
12	Technician and clerk [b]	10.2	13	10	46,951	60,560	48,576
13	Agency Service Section:						
14	Area supervisor	5.4	6	6	51,452	58,774	59,354
15	Field representative	13.5	15	15	103,443	119,096	121,228
16	Technician and clerk	2	2	2	9,587	10,072	10,317
17	Los Angeles Office:						
18	Area supervisor	1	1	1	9,384	9,852	9,852
19	Field representative	6.3	7	7	46,589	53,464	54,887
20	Auditor	2	2	2	11,312	12,469	13,093
21	Technician and clerk	4.9	5	5	19,239	22,056	22,412
22	Temporary help	0.3	1	1	992	4,000	4,000
24	Totals, Positions Now Authorized	85.7	97	92	$517,881	$607,875	$595,883
25	Proposed New Positions:				SALARY RANGE		
26	Accountant-auditor I	–	–	2	436–584	–	10,992
27	Senior account clerk	–	–	2	358–436	–	9,024
28	Intermediate file clerk	–	–	1	295–358	–	3,720
30	Totals, Proposed New Positions	–	–	5	–	–	$23,736
31	*Estimated salary savings*	–	*—1*	*—1*	–	*—9,000*	*—18,500*
33	Totals, Salaries and Wages	85.7	96	96	$517,881	$598,875	$601,119
35	OPERATING EXPENSES						
36	General expense				$13,482	$14,200	$14,500
37	Communications				11,696	12,200	12,200
38	Traveling—in-state				31,912	37,500	37,500
39	Traveling—out-of-state				–	500	500
40	Rent—building space				7,300	9,185	9,185
41	Pro rata charges				26,227	33,080	33,380
43	Totals, Operating Expenses				$90,617	$106,665	$107,265
45	EQUIPMENT				$3,517	$1,233	$1,869
47	**Totals, Local Allocations Division**				$612,015	$706,773	$710,253
48	*General Fund*				*8,614*	*8,577*	*4,389*
49	*Postwar Unemployment and Construction Fund*				*3,340*	–	–
50	*State School Building Aid Fund*				*600,061*	*698,196*	*705,864*

ORGANIZATION AND COST CONTROL DIVISION

Program and Performance

This division provides consultation services on management problems and makes studies of organization, procedures, administrative policy, records management, and accounting systems, as requested by any state agency or as determined by the director. Results of its surveys are usually submitted to the requesting agency as a written report with recommendations for improvements. Over 100 surveys are made annually to find better ways to do the government's work.

In the field of accounting, the division prescribes the State's uniform accounting system based on studies of methods and procedures ranging from relatively simple accounting systems applications to large and complex automated data processing systems.

The division prepares and maintains the *State Administrative Manual* which serves as a reference source for policies, procedures, regulations, and information on management responsibilities.

It exercises the approval powers of the Department of Finance to fix and adjust salaries and establish class titles for certain positions exempt from the Civil Service System.

Some of its staff are assigned full time under contract to other state agencies to provide them management research and advisory services.

The staff of the Merit Award Board is also a part of this division. Employees' suggestions received by the board are processed for evaluation. Awards are given to employees for suggestions that are adopted.

3 additional positions are provided to meet increased workload in the tabulating systems section, clerical pool, and suggestion systems unit. The impact of the Work Improvement Program has created the need in the latter unit.

SALARIES AND WAGES						
(See page 160, Salary Supplement)						
Administration:						
Chief administrative analyst	1	1	1	$13,850	$15,000	$15,000
Technician and clerk [c]	4.7	6	5	18,467	24,800	21,739
Accounting Systems:						
Administrative analyst	11.4	15	15	100,095	134,110	137,223

[a] Includes 2 positions temporarily established in 1959-60 due to workload increase.
[b] Includes 3 positions temporarily established in 1959-60 due to workload increase.
[c] Includes 1 position temporarily established in 1959-60 to meet increased clerical workload.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	ORGANIZATION AND COST CONTROL DIVISION—Continued						
	SALARIES AND WAGES—Continued						
	Management Research:						
	Administrative analyst	19.8	20	20	$155,968	$169,123	$172,657
	Delineator	1	1	1	6,060	6,360	6,360
	Suggestion Systems:						
	Staff assistant	2	2	2	17,506	18,727	19,097
	Technician and clerk	2	2	2	8,859	9,477	9,690
	Totals, Positions Now Authorized	41.9	47	46	$320,805	$377,597	$381,766
	Proposed New Positions:						
	Administration:				SALARY RANGE		
	Intermediate typist-clerk	–	–	1	295–376	–	3,720
	Accounting Systems:						
	Tabulating systems technician	–	–	1	644–782	–	7,728
	Suggestion Systems:						
	Administrative assistant I	–	–	1	530–644	–	6,360
	Totals, Proposed New Positions	–	–	3	–	–	17,808
	Estimated salary savings	–	*—0.6*	*—1*	–	*—6,500*	*—12,000*
	Totals, Salaries and Wages	41.9	46.4	48	$320,805	$371,097	$387,574
	OPERATING EXPENSES						
	General expense				$9,276	$14,800	$14,150
	Communications				3,119	2,150	2,264
	Traveling—in-state				4,649	8,000	8,500
	Traveling—out-of-state				481	750	375
	Library service				–	–	500
	Totals, Operating Expenses				$17,525	$25,700	$25,789
	EQUIPMENT				$3,964	$2,302	$3,011
	REIMBURSEMENTS						
	Charges for services to other agencies				*—25,352*	*—10,826*	*—7,327*
	Totals, Organization and Cost Control Division				$316,942	$388,273	$409,047

PLANNING OFFICE

Program and Performance

This office is responsible for the administration of Chapter 1.5, Title 7 of the Government Code which provides that the office will prepare, maintain and periodically revise a comprehensive state development plan; co-ordinate the public works programs undertaken by state, federal and local agencies; give planning assistance to local, district, and regional planning agencies and to other public agencies upon request; and undertake such other physical planning and co-ordination studies and activities as will implement the policies and intent of the Legislature.

The State Development Plan is to be based on studies of physical, social, economic, and governmental factors, conditions and trends, and aimed at the co-ordinated physical development of the State. It will embody state policy regarding the State's physical growth and development and will include by discussion and agreement between the agencies involved, the projects and other improvement proposals of the departments and divisions of the State Government, the projects and improvements proposed by the Federal Government, and the major aspects of master or general plans of regional and local agencies of government. Upon approval by the Director of Finance and the Governor, the plan is to be transmitted to the Legislature for adoption in principle. A biennial report to the Legislature on the status of the plan is required.

The office is to ascertain from each state department, board or agency, from each local jurisdiction, and where possible, from federal agencies all proposed public improvements or projects which are, in its opinion, of statewide concern. The office is to encourage conferences between state and federal agencies contemplating projects within the State and the local planning agencies having jurisdiction over the territory in which such projects will be located. Whenever conflicts in proposed public works projects are determined to exist, the office is to notify the agencies concerned and recommend appropriate action to eliminate such conflicts.

The provision of local planning assistance is quite broad but in practice is largely confined to the administration of urban planning assistance grants made possible by Section 701 of the Federal Housing Act. Other assistance in terms of planning information from the library and procedural advice is provided local planning agencies.

The office encourages regional planning and, in accordance with the recommendations of the State Planning Advisory Committee, divides the State into regional planning districts.

The office also maintains a file of all plans and reports pertaining to the physical growth and development of the State and prepares an annual report on planning for distribution to state and local agencies.

The State Planning Advisory Committee provides advice and guidance to the office in the planning function. This committee is appointed by and serves at the pleasure of the Governor; however, appointments must be made from the ranks of local legislative, planning, and school officials.

3 additional positions are provided this office to adequately carry out the programs assigned to it by the Legislature. The increased program involves preparation of the State Development Plan, contacts involving state departments for the function of plan co-ordination, and the publishing of an annual report planning activities and the compilation of "California Plans."

SALARIES AND WAGES						
(See page 160, Salary Supplement)						
Planner	3	3	3	$27,248	$29,998	$30,839
Technician and clerk	3	2	2	12,479	8,217	8,626
Totals, Positions Now Authorized	6	5	5	$39,727	$38,215	$39,465

DEPARTMENT OF FINANCE—Continued

PLANNING OFFICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:				SALARY RANGE		
6	Senior planner	–	–	1	$782–950	–	$9,364
7	Associate planner	–	–	1	644–782	–	7,728
8	Assistant planner	–	–	1	530–644	–	6,360
10	Totals, Proposed New Positions	–	–	3	–	–	$23,452
11	*Estimated salary savings*	–	–	*—0.5*	–	–	*—3,200*
13	Totals, Salaries and Wages	6	5	7.5	$39,727	$38,215	$59,717
15	OPERATING EXPENSES						
16	General expense				$2,854	$2,985	$6,100
17	Communications				1,579	925	1,220
18	Traveling—in-state				6,544	6,625	7,650
19	Traveling—out-of-state				260	400	400
20	Library service				281	400	550
21	Contract service				–	1,415	1,500
23	Totals, Operating Expenses				$11,518	$12,750	$17,420
25	EQUIPMENT				$1,059	$282	$1,387
27	**Totals, Planning Office**				$52,304	$51,247	$78,524

PROPERTY ACQUISITION DIVISION

Program and Performance

This division is responsible for various real estate procurement, management, and disposal activities of the Department of Finance. It also functions as the overall secretariat of the Public Works Board of which the Director of Finance is chairman.

The division's real estate responsibilities include a number of functions in which authority is vested directly in the Department of Finance. The procuring, approving, and servicing of all state leases of privately owned office and other space fall in this category. Leases now in effect cover approximately 1,200 separate locations. For these the State of California presently pays an annual rental of approximately 5 million dollars.

Properties acquired by the State in anticipation of later building activity are managed by the division. When such property is needed for a construction project, the unit arranges for termination of tenancies and for the sale by bid or auction of improvements on the site.

The division also is responsible for implementing the surplus real property disposal program. State-owned properties no longer needed are reported to the Legislature, and when authority to sell them has been obtained, the division supervises their sale and return to local tax rolls.

2 positions due to expire June 30, 1960, and 2 positions temporarily authorized during 1959-60 are extended permanently to handle workload increases in real estate transactions and property management.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
47	SALARIES AND WAGES						
48	(See page 160, Salary Supplement)						
49	Administration:				SALARY RANGE		
50	Chief of division	1	1	1	$13,200	$13,800	$13,800
51	Technician and clerk [b]	7.3	7	6	30,220	31,937	28,260
52	Acquisition Management and Disposal:						
53	Real property negotiator [b]	4.1	5	4	27,972	36,181	32,430
54	Associate land agents [c]	–	2	–	613–745	16,224	–
55	Leases:						
56	Rental property negotiator	5	4	4	28,825	30,620	31,289
58	Totals, Positions Now Authorized	17.4	19	15	$100,217	$128,762	$105,779
59	Proposed New Positions:						
60	Associate land agents	–	–	2	613–745	–	17,040
61	Junior right-of-way agent	–	–	1	395–458	–	5,148
62	Intermediate stenographer-clerk	–	–	1	310–376	–	4,350
64	Totals, Proposed New Positions	–	–	4	–	–	$26,538
65	*Estimated salary savings*	–	*—0.3*	*—0.3*	–	*—1,500*	*—4,000*
67	Totals, Salaries and Wages	17.4	18.7	18.7	$100,217	$127,262	$128,317
69	OPERATING EXPENSES						
70	General expense				$3,412	$3,425	$3,425
71	Communications				3,275	3,475	3,475
72	Traveling—in-state				6,554	8,007	9,200
73	Auctioneering and demolishing of buildings				—13,017 [a]	6,000	6,000
74	Maintenance and operation of buildings				3,583	33,000	4,000
75	Official advertising				739	2,000	2,000
76	Title search, and appraisal fees				21,894	10,000	10,000
77	Rent—building space				–	–	13,320
79	Totals, Operating Expenses				$26,440	$65,907	$51,420

[a] Unexpended balance previously reported as expended in a prior year.
[b] Includes 1 position which will expire June 30, 1960.
[c] Includes 2 positions temporarily established in 1959-60 to meet increased workload.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	PROPERTY ACQUISITION DIVISION—Continued						
4	EQUIPMENT				$1,027	$654	$200
6	REIMBURSEMENTS						
7	*Charges for supervision of property acquired for building sites*				*$3,886*[b]	*—$44,500*	*—$15,500*
8	*Property sale expenditures*				*—14,393*	–	–
10	*Totals, Reimbursements*				*—$10,507*	*—$44,500*	*—$15,500*
12	**Totals, Property Acquisition Division**				$117,177	$149,323	$164,437

PURCHASING DIVISION

Program and Performance

The State Purchasing Agent has sole authority to contract for the purchase of supplies for every state department, commission, board, institution, and official, with the exception of the State University.

Bids are requested from dealers, jobbers, and manufacturers who are engaged in the various lines of business, and award is made to the lowest responsible bidder meeting minimum specifications, taking into consideration price, quality and fitness.

A program of quality control and standardization has been developed for materials purchased by the State which has permitted negotiation of contracts for many commodities purchased in quantity. Service to the many departments and institutions has been further improved by delegating authority to place direct orders for limited amounts, noncompetitive items, and emergency supplies, in addition to contract items.

Specifications are prepared and deliveries are carefully checked on all foodstuffs purchased for the patients at the state hospitals. Items purchased for the state agencies under standard specifications are checked at the Testing and Research Laboratory of the Division of Highways at Sacramento.

Warehouses are maintained in Sacramento, San Francisco, and Los Angeles, from which supplies are shipped to the various agencies of the State. These supplies are purchased in large quantities at advantageous times, thus assuring prompt deliveries of stocks when needed, and also giving the department the benefit of large wholesale purchases.

A further activity of the division concerns management of state-owned automobiles. Control is exercised over type and number of automobiles purchased, and the use of state garage and parking facilities. Reports are received to assure state automobiles are used only for official business purposes. Permits to use privately owned automobiles on state business are issued by the division.

A traffic management office is established in this division to develop and conduct a central traffic management program to effect economies and efficiencies in the movement of state freight.

4 additional positions are provided for increased workload.

The budget for the Purchasing Revolving Fund is shown in the appendix.

	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61
SALARIES AND WAGES						
(See page 161, Salary Supplement)						
Administration:						
State purchasing agent	1	1	1	$15,550	$16,200	$16,200
Purchasing specification analyst	2	2	2	18,372	19,284	19,284
Buyer II	1	1	1	8,520	8,940	8,940
Technician and clerk	4	5	5	16,614	21,267	22,057
Purchasing Services:						
Chief, purchasing services	–	1	1	–	8,520	8,940
Surplus property coordinator	0.9	1	1	6,394	7,984	8,384
Property inspector	0.7	1	1	4,770	6,672	6,672
Buyer trainee	2	2	2	9,480	10,191	10,706
Technician and clerk	1	1	1	4,296	4,512	4,512
Sacramento Area:						
Deputy state purchasing agent	1	1	1	12,600	13,800	13,800
Buyers	7.7	7	7	61,409	60,320	61,930
Buyer trainee	1.5	2	2	6,855	9,800	10,296
Technician and clerk	33.5	35	35	133,997	147,117	150,914
San Francisco Area:						
Deputy state purchasing agent	1	1	1	13,200	13,800	13,800
Buyer	5	6	6	40,168	48,522	50,058
Technician and clerk	14.9	16	16	61,221	68,721	69,476
Los Angeles Area:						
Deputy state purchasing agent	1	1	1	11,400	12,600	13,200
Buyer	5.4	6	6	38,133	43,580	45,301
Technician and clerk	12.4	14	14	46,853	56,901	58,920
Automotive Management Section:						
Automotive manager	4	4	4	36,024	37,824	37,824
Garage attendant	7	7	7	30,009	31,584	31,584
Technician and clerk	3.9	4	4	17,430	18,525	18,708
Traffic Management Section:						
Traffic manager	1	1	1	10,860	11,400	11,400
Technician and clerk	4.9	5	5	27,739	29,508	29,508
Totals, Positions Now Authorized	116.8	125	125	$631,894	$707,572	$722,414
Proposed New Positions:				SALARY RANGE		
Administration:						
Buyer II	–	–	1	613–745	–	7,356
Intermediate typist-clerk	–	–	1	295–358	–	3,540
Sacramento Area:						
Intermediate clerk	–	–	1	295–358	–	3,540

[b] Repayment of an overcollection in a prior year.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	PURCHASING DIVISION—Continued							
	SALARIES AND WAGES—Continued							
	Proposed New Positions—Continued							
	Los Angeles Area:				SALARY RANGE			
	Intermediate stenographer-clerk	–	–	1	$310–376	–	$3,720	
	Totals, Proposed New Positions	–	–	4	–	–	$18,156	
	Estimated salary savings	–	*—3*	*—4*	–	*—$13,500*	*—22,000*	
	Totals, Salaries and Wages	116.8	122	125	$631,894	$694,072	$718,570	
	OPERATING EXPENSES							
	General expense				$35,295	$37,905	$39,100	
	Communications				42,189	43,995	48,305	
	Traveling—in-state				8,698	10,975	13,750	
	Traveling—out-of-state				384	800	1,050	
	Rent—building space				5,867	5,760	5,760	
	Laboratory testing program				2,373	5,000	5,000	
	Surplus property procurement				582	1,500	1,500	
	Library service				178	200	200	
	Confiscated car expense				60,564	61,000	61,000	
	Garage supplies and service				493	700	680	
	Totals, Operating Expenses				$156,623	$167,835	$176,345	
	EQUIPMENT				$5,762	$11,601	$9,084	
	REIMBURSEMENTS							
	Charges for services to other agencies				*—78,928*	*—61,240*	*—61,240*	
	Totals, Purchasing Division				$715,351	$812,268	$842,759	
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	1,622.5	1,794.4	1,781.8	$8,329,226	$9,415,995	$9,814,776	
	Proposed new positions	–	–	163.3	–	–	620,211	
	Positions to be abolished	–	–	—5	–	–	—11,937	
	Estimated salary savings	–	*—28.8*	*—32.6*	–	*—173,207*	*—296,700*	
	Totals, Salaries and Wages	1,622.5	1,765.6	1,907.5	$8,329,226	$9,242,788	$10,126,350	$883,562 (9.6%)
	Operating expenses				3,320,641	3,858,416	4,671,919	813,503 (21.1%)
	Equipment				75,035	84,198	72,831	—11,367 (—13.5%)
	Reimbursements:							
	Charges for accounting services				*—$145,963*	*—$138,191*	*—$138,267*	
	Charges for supervision of buildings acquired for building sites				*—10,507*	*—44,500*	*—15,500*	
	Charges for space planning services				*—16,330*	*—15,200*	*—15,200*	
	Charges for janitorial maintenance service				*—1,813,793*	*—2,072,213*	*—3,065,392*	
	Charges for pro rata cost of central telephone exchange service				*—1,284,274*	*—1,477,290*	*—1,774,989*	
	Charges for special work orders				*—359,459*	*—190,000*	*—219,454*	
	Charges for automobile insurance premiums				*—407,307*	*—421,595*	*—454,137*	
	Charges for other services				*—314,901*	*—261,263*	*—242,503*	
	Totals, Reimbursements				*—$4,352,534*	*—$4,620,252*	*—$5,925,442*	*—$1,305,190 (—28.2%)*
	Contributions to State Employees' Retirement Fund				582,304	581,175	636,635	55,460
	TOTALS, SUPPORT				$7,954,672	$9,146,325	$9,582,293	$435,968 (4.8%)
	Governor's Portrait:							
	Painting of portrait of Governor				$3,000	–	–	–
	TOTAL EXPENDITURES				$7,957,672	$9,146,325	$9,582,293	$435,968
	General Fund				*7,117,232*	*8,172,856*	*8,594,803*	*421,947 (5.2%)*
	Postwar Unemployment and Construction Fund				*3,600*	–	–	–
	Fair and Exposition Fund				*203,404*	*239,861*	*245,826*	*5,965 (2.5%)*
	State School Building Aid Fund				*633,436*	*733,608*	*741,664*	*8,056 (1.1%)*

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$7,129,843	$7,373,269	$8,006,168
7	Budget Act appropriation (Governor's portrait)	3,000	–	–
8	Allocations from Emergency Fund (Support)	10,413	56,678	–
9	Allocation from Salary Increase Fund (Support)	–	225,413	–
10	Prior Year Balance Available:			
11	Chapter 25, Statutes of 1956 (First Extraordinary Session)			
12	(Support)	21,641	21,641	–
13	Contributions to State Employees' Retirement Fund	536,716	533,563	588,635
14				
15	Total Available	$7,701,613	$8,210,564	$8,594,803
16	Balance available in subsequent year	—21,641	–	–
17	Unexpended balance, estimated savings (Support)	—562,740 [a]	—37,708 [b]	–
18				
19	TOTAL EXPENDITURES	$7,117,232	$8,172,856	$8,594,803
20				
21	**Fair and Exposition Fund**			
22				
23	APPROPRIATIONS			
24	Budget Act appropriation (Support)	$201,742	$219,667	$233,626
25	Salary increase authorization (Support)	–	7,994	–
26	Contributions to State Employees' Retirement Fund	11,953	12,200	12,200
27				
28	Total Available	$213,695	$239,861	$245,826
29	Unexpended balance, estimated savings (Support)	—10,291	–	–
30				
31	TOTAL EXPENDITURES	$203,404	$239,861	$245,826
32				
33	**Postwar Unemployment and Construction Fund**			
34				
35	APPROPRIATIONS			
36	Budget Act appropriation (Support)	$8,238	–	–
37	Contributions to State Employees' Retirement Fund	260	–	–
38				
39	Total Available	$8,498	–	–
40	Unexpended balance, estimated savings (Support)	—4,898	–	–
41				
42	TOTAL EXPENDITURES	$3,600	–	–
43				
44	**State School Building Aid Fund**			
45				
46	APPROPRIATIONS			
47	Budget Act appropriation (Support)	$609,611	$632,919	$705,864
48	Emergency authorization (Support)	–	38,437	–
49	Salary increase authorization (Support)	–	26,840	–
50	Contributions to State Employees' Retirement Fund	33,375	35,412	35,800
51				
52	Total Available	$642,986	$733,608	$741,664
53	Unexpended balance, estimated savings (Support)	—9,550	–	–
54				
55	TOTAL EXPENDITURES	$633,436	$733,608	$741,664
56				
57	TOTAL, EXPENDITURES, ALL FUNDS	$7,957,672	$9,146,325	$9,582,293
58				
59				
60				
61				
62	**REVENUES**			
63				
64	Confiscated cars	$78,310	$55,000	$12,000
65	Sale of equipment	7,745	530	–
66	Rental of state buildings, offices, and real property	305,108	250,117	256,346
67	Sale of real property	185,387	616,108	9,757,000
68	Miscellaneous	34,392	26,022	13,682
69				
70	TOTAL REVENUES *(General Fund)*	$610,942	$947,777	$10,039,028

[a] Composed of savings in salaries and wages, $440,289; operating expenses, $13,602; equipment, $10,309; and excess reimbursements, $98,540.

[b] Composed of savings in operating expenses, $16,067, in Budget Act of 1959; and $21,641, from Chapter 25, Statutes of 1956, First Extraordinary Session.

Department of Finance

STATE FAIR AND EXPOSITION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(State Fair Fund)*	$2,126,993	$2,210,737	$2,329,954	$119,217 (5.4%)
	Personnel man-years	202.2	208.9	204.9	—4

GENERAL ANALYSIS

Objectives

This agency conducts the annual State Fair and Exposition and during the interim period makes full utilization of the grounds for other activities.

Program and Performance

The Agricultural Code directs that the State Fair Board, subject to the approval of the Department of Finance, shall "Provide for and manage an annual fair or exposition at Sacramento of the industry and industrial products of this State and of the commercial products exported and imported through the ports of this State." There is a 12-day fair held for this purpose in the latter part of August and the first part of September each year.

Since the inception of the State Fair in 1854 there has been continuous growth. At the present time exhibits are shown from 12 foreign countries and 44 of the State's counties. In addition these economic interests are represented: livestock exhibits, poultry, rabbits, dairy products, and other agricultural products, floriculture, forestry and lumber, textiles, minerals and mining, the arts, home economics, junior division, horse show, fashions, wines, horse racing, and many others. This fair portrays California as a whole and shows its economic, governmental, and social life and its relationship with the world.

The use of the fairgrounds for nonfair activities is growing and conventions, dances, roller rink, auto racing, cattle sales, winter quartering of race horses, and storage use contribute to the fair's revenues and helps affect the maintenance and upkeep cost of the fairgrounds.

During the 1959-60 fiscal year, the staff of the new fair planning function was reduced, and the unit will be eliminated by the end of the year. No funds are proposed for this unit during 1960-61.

Provision is made for expanding the clothing fashion program at the 1960 fair. This proposal contemplates an increase of approximately $40,000 to be financed from additional revenues—$15,000 to come from entry fees and $25,000 from admission charges for the fashion show.

The major items of increase are in the amount of paid advertising which has been restored to the same dollar amount that was provided for the 1958 fair without provision for increased rates. Other increases result from price changes and a higher percentage of premiums and awards earned. The increases are partially offset by reductions in temporary help, elimination of the cooking school and a reduction in contests, special attractions and special days.

A minimum equipment replacement is provided which includes two wornout automotive vehicles, deteriorated stage curtains for Governor's Hall which are a potential fire hazard, awnings for exhibit areas and waste recepticles.

The largest policy change reflected in this budget is the increase in estimated revenues from admissions to the grounds. This increase in revenue is based on raising the admission charge from 50 cents to $1.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
ADMINISTRATION						
SALARIES AND WAGES (See page 162, Salary Supplement)						
Manager	1	1	1	$14,400	$15,000	$15,000
Assistant manager	1	1	1	9,696	10,688	11,220
Accounting officer III	1	1	1	8,940	9,384	9,384
Technician and clerk	9.5	12	12	42,957	58,104	58,326
Temporary help	1.9	1.1	1.1	8,954	4,200	4,200
Totals, Positions Now Authorized	14.4	16.1	16.1	$84,947	$97,376	$98,130
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—350*	*—350*
Totals, Salaries and Wages	14.4	16	16	$84,947	$97,026	$97,780
OPERATING EXPENSES						
General expense				$6,555	$8,650	$8,825
Communications				21,272	24,700	28,000
Traveling—in-state				711	800	800
Traveling—out-of-state				572	750	1,450
Pro rata charges				38,246	43,288	43,288
Directors' expense				11,063	14,000	14,000
Insurance				21,230	23,353	23,353
Totals, Operating Expenses				$99,649	$115,541	$119,716
EQUIPMENT				$736	$1,000	$365
Totals, Administration				$185,332	$213,567	$217,861
NEW STATE FAIR PLANNING						
SALARIES AND WAGES (See page 162, Salary Supplement)						
Coordinator	1	1	–	$13,200	$13,800	–
Technician and clerk	2	–	–	9,810	–	–
Temporary help	1	–	–	5,531	–	–
Services rendered by Buildings and Grounds	–	–	–	3,334	–	–
Totals, Salaries and Wages	4	1	–	$31,875	$13,800	–

Department of Finance

STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**NEW STATE FAIR PLANNING—Continued**						
3							
4	OPERATING EXPENSES						
5	General expense				$681	–	–
6	Printing				428	–	–
7	Communications				370	–	–
8	Traveling—in-state				484	–	–
9	Program development				6,098	$3,150	–
10	Services rendered by Buildings and Grounds				320	50	–
11							
12	Totals, Operating Expenses				$8,381	$3,200	–
13							
14	REIMBURSEMENTS						
15	*Amounts chargeable to new state fair planning appropriations*				*—40,256*	*—17,000*	–
16							
17	**Totals, New State Fair Planning**				–	–	–
18							
19							
20	**DIRECT FAIR EXPENSE**						
21							
22	SALARIES AND WAGES						
23	(See page 162, Salary Supplement)						
24	Chief, bureau of exhibits	1	1	1	$9,852	$10,344	$10,344
25	Exhibit supervisor	3	3	3	24,960	26,610	26,820
26	Administrative assistant	1	1	1	8,520	8,940	8,940
27	Technician and clerk	4	4	4	17,492	18,552	18,768
28	Temporary help	77.7	82.9	82.9	329,792	346,878	346,878
29	Services rendered by Buildings and						
30	Grounds	–	–	–	198,966	228,138	211,440
31							
32	Totals, Salaries and Wages	86.7	91.9	91.9	$589,582	$639,462	$623,190
33							
34	OPERATING EXPENSES						
35	General expense				$10,100	$15,788	$18,350
36	Horse show expense				5,730	5,450	6,000
37	Rental of equipment				19,907	24,000	25,200
38	Decorations and preparations				10,985	15,259	15,600
39	Printing				29,192	31,088	32,430
40	Traveling—in-state				2,423	3,000	3,500
41	Debris disposal				67,400	67,400	67,400
42	Health and sanitation				15,124	16,600	19,200
43	Auditor service				814	1,000	1,000
44	Premiums and awards				254,039	254,297	260,973
45	Judges				21,718	20,608	23,785
46	Paid advertising				79,998	33,500	80,000
47	Publicity expense				14,034	16,500	16,500
48	Special promotions				7,128	8,100	5,000
49	Receptions				11,339	11,500	11,500
50	Contests, special attractions, special days				25,155	25,175	24,500
51	Bands				11,661	11,661	12,351
52	Night show				44,512	45,136	48,000
53	Fireworks				14,875	14,875	15,000
54	Sewing contest				2,352	–	–
55	Cooking school				1,211	1,299	–
56	Consumers reaction				281	400	395
57	Technical supervision				3,125	3,720	3,950
58	Racing purses				198,600	199,100	216,000
59	Racing expense				25,423	22,266	26,425
60	Breeders fees				6,361	6,617	6,750
61	Totalizator fee				22,679	23,935	24,500
62	Rodeo expense				–	13,350	13,800
63	Fashion show				6,387	8,100	39,000
64	Security				23,071	24,500	28,750
65	Services rendered by Buildings and Grounds				34,086	43,243	36,610
66							
67	Totals, Operating Expenses				$969,710	$967,467	$1,082,469
68							
69	EQUIPMENT				1,407	3,500	2,000
70							
71	**Totals, Direct Fair Expense**				$1,560,699	$1,610,429	$1,707,659
72							
73							
74	**BUILDINGS AND GROUNDS**						
75							
76	SALARIES AND WAGES						
77	(See page 162, Salary Supplement)						
78	Chief, maintenance and operation	1	1	1	$9,384	$9,852	$9,852
79	Technician and clerk	5.7	6	6	28,502	31,140	31,140
80	Groundsman	4.6	5	5	21,815	24,828	24,828
81	Security	5.8	6	6	22,776	24,731	25,357
82							
83							
84							
85							
86							

Department of Finance

STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**BUILDINGS AND GROUNDS—Continued**							
3								
4	SALARIES AND WAGES—Continued							
5	Tradesman	19	22	22	$107,208	$122,460	$123,060	
6	Equipment operator	10	11	11	50,004	57,648	57,904	
7	Temporary help	51	49.5	46.5	228,530	236,500	222,500	
8	*Reimbursements for services rendered*							
9	*to other functions*	–	–	–	*—242,558*	*—282,638*	*—265,440*	
10								
11	Totals, Positions Now Authorized	97.1	100.5	97.5	$225,661	$224,521	$229,201	
12	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—2,000*	*—2,000*	
13								
14	Totals, Salaries and Wages	97.1	100	97	$225,661	$222,521	$227,201	
15								
16	OPERATING EXPENSES							
17	General expense				$7,511	$7,725	$5,025	
18	Recurring maintenance				44,667	40,340	40,000	
19	Utilities				48,456	49,500	49,500	
20	Fair preparations				26,344	27,000	27,000	
21	Traveling—in-state				231	200	250	
22	Capital outlay—materials				66,592	–	–	
23	Contributions to Employee Welfare Fund				2,350	3,250	3,250	
24	Livestock feed				22,260	22,500	22,500	
25	Special repairs and maintenance				1,609	9,500	9,500	
26	*Reimbursement for services to other functions*				—46,336	—57,293	—50,610	
27								
28	Totals, Operating Expenses				$173,684	$102,722	$106,415	
29								
30	EQUIPMENT				$7,490	$6,998	$16,318	
31								
32	REIMBURSEMENTS							
33	*Amounts chargeable to Capital Outlay appropriations*				*—$72,032*	–	–	
34	*Livestock feed furnished stockmen*				*—24,681*	*—$22,500*	*—$22,500*	
35								
36	*Totals, Reimbursements*				*—$96,713*	*—$22,500*	*—$22,500*	
37								
38	**Totals, Buildings and Grounds**				$310,122	$309,741	$327,434	
39								
40								
41	**NONFAIR ACTIVITIES**							
42								
43	SALARIES AND WAGES							
44	(See page 163, Salary Supplement)							
45	Services rendered by Buildings and Grounds				$40,207	$54,000	$54,000	
46								
47	OPERATING EXPENSES							
48	Services rendered by Buildings and Grounds				$11,929	$14,000	$14,000	
49								
50	REIMBURSEMENTS							
51	*Expenses chargeable to renters*				*—22,224*	*—30,000*	*—30,000*	
52								
53	**Totals, Nonfair Activities**				$29,912	$38,000	$38,000	
54								
55								
56								
57								
58	**RECAPITULATION BY OBJECT**							
59								
60	Salaries and Wages:							
61	Positions now authorized	202.2	209.5	205.5	$972,272	$1,029,159	$1,004,521	
62	*Estimated salary savings*	–	*—0.6*	*—0.6*	–	*—2,350*	*—2,350*	
63								
64	Totals, Salaries and Wages	202.2	208.9	204.9	$972,272	$1,026,809	$1,002,171	—$24,638
65								(—2.4%
66	Operating expenses				1,263,353	1,202,930	1,322,600	119,670
67								(9.9%
68	Equipment				9,633	11,498	18,683	7,185
69								(62.5%
70	Reimbursements:							
71	*Buildings and Grounds expenditures chargeable to Capital*							
72	*Outlay appropriation*				*—$72,032*	–	–	
73	*Amounts chargeable to new state fair planning appropriations*				*—40,256*	*—$17,000*	–	
74	*Livestock feed furnished stockmen*				*—24,681*	*—22,500*	*—$22,500*	
75	*Expenses chargeable to renters*				*—22,224*	*—30,000*	*—30,000*	
76								
77	*Totals, Reimbursements*				*—$159,193*	*—$69,500*	*—$52,500*	*$17,000*
78								*(24.4%)*
79	Contributions to State Employees' Retirement Fund				40,928	39,000	39,000	–
80								
81	TOTAL EXPENDITURES				$2,126,993	$2,210,737	$2,329,954	$119,217
82								(5.4%
83								
84								
85								
86								

Department of Finance

STATE FAIR AND EXPOSITION—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**RECONCILIATION WITH APPROPRIATIONS**			
4	**State Fair Fund**			
5	APPROPRIATIONS			
6–7	Continuing appropriation made by Section 19624, Business and Professions Code (Support)	$15,000	$15,000	$15,000
8	Budget Act appropriation (Support)	2,088,547	2,083,607	2,275,954
9	Emergency authorizations (Support)	28,803	28,664	–
10	Salary increase authorization (Support)	–	44,032	–
11–12	Prior Year Balance Available: Section 19624 of the Business and Professions Code (Support)	270	434	–
13–14	Contributions to State Employees' Retirement Fund	40,928	39,000	39,000
15–16	Total Available	$2,173,548	$2,210,737	$2,329,954
17	Unexpended balance, estimated savings (Support)	—46,121	–	–
18	Balance available in subsequent year (Support)	—434	–	–
19–20	TOTAL EXPENDITURES	$2,126,993	$2,210,737	$2,329,954
21–23	**REVENUES**			
24	Admissions	$368,762	$430,651	$657,000
25	Entry fees	53,724	35,079	42,500
26	Rental of facilities	512,658	519,180	521,500
27	Parimutuel wagering	477,304	521,998	522,000
28	Parking	30,271	32,920	32,000
29	Miscellaneous	6,686	8,000	9,000
30–32	Total Revenues	$1,449,405	$1,547,828	$1,784,000

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
STATE FAIR FUND			
Accumulated surplus, July 1	$239,077	$97,352	$76,693
Prior year adjustments	3,043	–	–
Accumulated Surplus, Adjusted	$242,120	$97,352	$76,693
Transfers from Fair and Exposition Fund as approved by Sections 19622 and 19624, Business and Professions Code	265,000	265,000	265,000
Supplemental transfer from Fair and Exposition Fund by Budget Act	269,450	377,500	–
Supplemental transfer from General Fund by Budget Act	–	–	255,500
Revenues	1,449,405	1,547,828	1,784,000
Total Resources	$2,225,975	$2,287,680	$2,381,193
Less Expenditures:			
Support	$2,126,993	$2,210,737	$2,329,954
Claim of secretary, State Board of Control	1,630	250	–
Total Expenditures	$2,128,623	$2,210,987	$2,329,954
Accumulated Surplus, June 30	$97,352	$76,693	$51,239

FAIRS CLASSIFICATION COMMITTEE

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SUMMARY			
TOTAL EXPENDITURES			
Support *(Fair and Exposition Fund)*	$1,122	–	–

GENERAL ANALYSIS

Objectives

Classifies fairs receiving apportionments under the provisions of Section 92 of the Agricultural Code.

Program and Performance

This committee, created by Section 92.7 of the Agricultural Code, consisted of the Director of Finance, the Chief of the Fairs and Expositions Division, and 7 elected members from areas designated in the statute. This committee was abolished by Chapter 2057, Statutes of 1959.

Department of Finance

FAIRS CLASSIFICATION COMMITTEE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	OPERATING EXPENSES				$1,122	–	–
4	TOTAL EXPENDITURES				$1,122	–	–

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$8,000	–	–
Unexpended balance, estimated savings	—6,878	–	–
TOTAL EXPENDITURES	$1,122	–	–

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

Located at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Sixth District Agricultural Association Fund)*	$495,398	$349,429	$443,091	$93,662 (26.8%)
Personnel man-years	43	46.8	57.5	10.7

GENERAL ANALYSIS

Objectives

Administer, maintain, and operate the facilities of the association including the California Museum of Science and Industry, and the adjacent land thereto known as "cultural area," Exposition Park; parking lots for the Los Angeles Memorial Coliseum and the Los Angeles Memorial Sports Arena; and shares in the management of the 2 latter mentioned sports stadia. The association was formed under the provisions of Chapter 69, Statutes of 1880.

Program and Performance

The California Museum of Science and Industry contains permanent exhibits and temporary displays of the natural industries and industrial enterprises of the State. During the 1959-60 fiscal year, there will be 24 temporary exhibits ranging in tenure from 5 days to 6 weeks. Commitments to date indicate that the temporary special exhibit program for the 1960-61 fiscal year will be equal or greater in scope.

In May 1959, the Omnibus Room was officially opened to the public. This room features small compact exhibits representing industrial and scientific areas. All of the exhibits were furnished and are being maintained by private industry.

In June 1959, the $50,000 Hall of Electronic Communications had its official opening. This entire exhibit is sponsored by the Pacific Telephone and Telegraph Company. Present plans call for a much larger telephone exhibit to be located in the new exhibit building addition now in the construction stage.

In August 1959, the Shirley Temple doll collection comprising over 500 dolls from throughout the world, opened to the public.

Plans are progressing rapidly on the Aviation Exhibit financed one-half by the industry and one-half by the State. It is anticipated that final research and design will be completed during the 1959-60 fiscal year and that construction will begin in the early part of the 1960-61 fiscal year.

In June 1959, the first step in the development of the Exposition Park Master Plan got underway with construction starting on a new 14,000 square foot outdoor exhibit courtyard for the museum. The courtyard is planned for the presentation of exhibits of an outdoor nature.

In July 1959, construction began on the exhibit wing addition totaling approximately 35,000 square feet and is scheduled for occupancy during the 1960-61 fiscal year. The new museum area will be devoted exclusively to up-to-the-minute exhibits on electronics, mathematics, the human body, physics, chemistry, telephone, and the mechanical sciences. It is anticipated that private industries and professions will provide $1,675,000 for the museum addition exhibits. The new wing will also contain lecture classrooms which will permit the museum to launch a science education program in connection with organized school tours and adult education groups.

728,341 persons visited the museum during 1958-59 which represents a 77 percent increase in attendance during the past 4 years. Indications are that the attendance will be in excess of 900,000 persons during the 1960-61 fiscal year. Over one-half the visitors are school age children.

Exposition Park, consisting of 104 acres owned by the association, is partly under lease to the Coliseum Commission, the City of Los Angeles, and the County of Los Angeles; the remainder being under the immediate control and jurisdiction of the association. Certain portions of the north half of the park (known as cultural area) were removed from the lease to the City of Los Angeles and returned to the association to permit the expansion of the museum and development of the park in accordance with the approved master plan. During the latter part of the 1959-60 fiscal year, the entire area still leased to the City and County of Los Angeles will revert to the association. It is planned to renew the ground lease with the County of Los Angeles which will provide for the county to pay 40 percent of the maintenance costs for the cultural area of the park. The city will continue to lease the Swimming Stadium and the sunken Rose Garden areas.

The association owns approximately 26 acres surrounding Exposition Park, which are operated as parking lots for patrons of the Los Angeles Memorial Coliseum, Los Angeles Memorial Sports Arena, and the Municipal Swim Stadium. The lots were acquired by loans from the General Fund and the State Beach and Park Fund. These advances, together with interest are being repaid from receipts from the use of the parking lots. A substantial increase in use is being experienced during the 1959-60 fiscal year from the Sports Arena and the increased attendance at football and baseball games in the Coliseum. A much greater increase is anticipated for 1960-61 based upon advance scheduling of events of the Los Angeles Memorial Sports Arena and the return of major league baseball to the Los

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Angeles Memorial Coliseum. A portion of the new parking lots are not scheduled for completion until the end of the 1959-60 fiscal year; however, the association provided interim use by means of temporary construction and site clearance. The increased use, both in volume and in area, required the addition of temporary maintenance help and the investment in capital equipment for the parking lots during the 1959-60 fiscal year.

The first International Trade Fair and Industrial Exposition authorized by Section 19622 of the Business and Professions Code, was held in April, 1959, in the facilities of the 48th District Agricultural Association. The association has canceled the second fair scheduled for 1960.

The 1960-61 Budget provides for continuation of 2 additional positions in administration to meet increased workload primarily due to increases in the parking lot program and museum expansion. 3.9 positions are added for janitorial, maintenance, and custodial staffing for the new addition scheduled for completion by 1960-61. A supervisor, payroll clerk, and temporary help funds are provided to operate the state-owned parking lots previously operated under contractual arrangements.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
ADMINISTRATION						
SALARIES AND WAGES						
(See page 163, Salary Supplement)						
Executive secretary	1	1	1	$12,600	$13,200	$13,200
Staff assistant	2	2	2	12,139	13,233	13,895
Technician and clerk [a]	4.4	7.4	5.4	18,434	33,552	24,856
Temporary help	0.1	0.1	0.1	274	300	300
Reimbursements for services rendered to other functions	–	–	–	*—26,068*	*—36,171*	*—37,017*
Totals, Positions Now Authorized	7.5	10.5	8.5	$17,379	$24,114	$15,234
Proposed New Positions:				SALARY RANGE		
Accounting technician II	–	–	1	358–436	–	5,232
Intermediate stenographer-clerk	–	–	1	295–376	–	4,211
Totals, Proposed New Positions	–	–	2	–	–	$9,443
Totals, Salaries and Wages	7.5	10.5	10.5	$17,379	$24,114	$24,677
OPERATING EXPENSES						
General expense				$5,882	$6,417	$6,600
Communications				6,287	6,800	7,000
Motor vehicle operation				1,423	1,582	1,697
Traveling—in-state				1,746	1,490	1,795
Traveling—out-of-state				461	550	1,040
Pro rata charges				7,010	10,000	12,000
Reimbursements for services rendered to other functions				*—13,458*	*—16,649*	*—19,105*
Totals, Operating Expenses				$9,351	$10,190	$11,027
EQUIPMENT				$913	$1,909	$2,711
REIMBURSEMENTS						
Services to other agencies				*—1,291*	*—1,000*	*—1,000*
Totals, Administration				$26,352	$35,213	$37,415
MUSEUM OPERATION						
SALARIES AND WAGES						
(See page 163, Salary Supplement)						
Supervisor of exhibit installation	1	1	1	$6,360	$7,008	$7,008
Exhibit and electrical technician	2	2	2	9,884	11,822	12,410
Tradesman	5	5	5	27,772	29,544	29,544
Security	9.7	9.7	9.7	38,313	41,956	42,903
Custodian	9	9	9	35,138	37,342	37,634
Temporary help	0.8	0.9	0.9	2,459	3,250	3,250
Services rendered by administration	–	–	–	17,379	24,114	24,677
Totals, Positions Now Authorized	27.5	27.6	27.6	$137,305	$155,036	$157,426
Proposed New Positions:				SALARY RANGE		
Skilled laborer	–	–	1	395–436	–	4,980
Janitor	–	–	1.5	281–341	–	5,310
Museum guard	–	–	1	310–376	–	3,900
Museum guard—intermittent	–	–	0.4	310–376	–	1,560
Totals, Proposed New Positions	–	–	3.9	–	–	$15,750
Estimated salary savings	–	*—0.3*	*—0.5*	–	*—500*	*—1,200*
Totals, Salaries and Wages	27.5	27.3	31	$137,305	$154,536	$171,976

[a] Includes 2 positions temporarily approved in 1959-60 to handle increased workload.

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	MUSEUM OPERATION—Continued						
	OPERATING EXPENSES						
	Utilities				$13,568	$14,500	$17,846
	Recurring maintenance—structures				5,527	6,000	7,500
	Recurring maintenance—grounds				–	12,300	24,720
	Exhibit expense				6,001	6,000	7,300
	Exhibit public information				–	500	700
	Night patrol service				5,000	5,000	5,000
	Special Repairs and Maintenance:						
	Repaint interior building walls				–	–	4,000
	Services rendered by administration				8,972	11,099	12,738
	Totals, Operating Expenses				$39,068	$55,399	$79,804
	EQUIPMENT				$3,123	$4,620	$4,752
	Totals, Museum Operation				$179,496	$214,555	$256,532
	PARKING LOT OPERATION						
	SALARIES AND WAGES						
	(See page 163, Salary Supplement)						
	Parking operations supervisor [b]	–	1	–	–	$3,504	–
	Technician and clerk [b]	2	3	2	$7,311	10,257	$8,948
	Temporary help	–	5	0.5	–	20,000	2,000
	Services rendered by administration	–	–	–	8,689	12,057	12,340
	Totals, Positions Now Authorized	2	9	2.5	$16,000	$45,818	$23,288
	Proposed New Positions:				SALARY RANGE		
	Parking operations supervisor	–	–	1	584–710	–	7,182
	Intermediate account clerk	–	–	1	295–358	–	3,720
	Temporary help	–	–	11.5	–	–	46,000
	Totals, Proposed New Positions	–	–	13.5	–	–	$56,902
	Totals, Salaries and Wages	2	9	16	$16,000	$45,818	$80,190
	OPERATING EXPENSES						
	Recurring maintenance and operation				$7,002	$13,100	$17,500
	Police expense				7,500	20,000	20,000
	Nonrecurring security patrol				1,444	–	–
	Special Repairs and Maintenance:						
	Repair of driveway and sidewalks				–	5,083	3,500
	Restriping parking lots				–	–	2,500
	Driveway extension—bus lot				–	750	–
	Services rendered by administration				4,486	5,550	6,367
	Totals, Operating Expenses				$20,432	$44,483	$49,867
	EQUIPMENT				$3,892	$19,774	$825
	Totals, Parking Lot Operation				$40,324	$110,075	$130,882
	INDUSTRIAL AND TRADE EXPOSITION						
	SALARIES AND WAGES						
	(See page 163, Salary Supplement)						
	Coordinator	1	–	–	$10,354	–	–
	Technician and clerk	3	–	–	11,690	–	–
	Temporary help	2	–	–	12,721	–	–
	Totals, Positions Now Authorized	6	–	–	$34,765	–	–
	Totals, Salaries and Wages	6	–	–	$34,765	–	–

[b] Includes 1 position established in 1959-60 due to cancellation of parking lot operation's contract and assumption of the operation by the Sixth District Agricultural Association.

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	**INDUSTRIAL AND TRADE EXPOSITION—Continued**							
4	OPERATING EXPENSES							
5	General expense				$4,401	–	–	
6	Special printing				14,450	–	–	
7	Communications				9,856	–	–	
8	Traveling—in-state				1,687	–	–	
9	Traveling—out-of-state				876	–	–	
10	Public relations				38,764	–	–	
11	Rental and cleaning				16,012	–	–	
12	Exhibit space operations				5,899	–	–	
13	Show expense				35,748	–	–	
14	Special features and programs				28,054	–	–	
15	Attendance operation service				4,515	–	–	
16	Pro rata charges				6,998	–	–	
17	Customs expense				30,177	—$26,814 [a]	–	
19	Totals, Operating Expenses				$197,437	—$26,814 [a]	–	
21	EQUIPMENT				$1,431	–	–	
23	**Totals, Industrial and Trade Exposition**				$233,633	—$26,814 [a]	–	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	43	47.1	38.6	$205,449	$224,968	$195,948	
Proposed new positions	–	–	19.4	–	–	82,095	
Estimated salary savings	–	*—0.3*	*—0.5*	–	*—500*	*—1,200*	
Totals, Salaries and Wages	43	46.8	57.5	$205,449	$224,468	$276,843	$52,375 (23.3%)
Operating expenses				266,288	83,258	140,698	57,440 (69%)
Equipment				9,359	26,303	8,288	—18,015 (—68.5%)
Reimbursements:							
Services to other agencies				*—1,291*	*—1,000*	*—1,000*	–
Contributions to State Employees' Retirement Fund				15,593	16,400	18,262	1,862
TOTAL EXPENDITURES				$495,398	$349,429	$443,091	$93,662 (26.8%)

RECONCILIATION WITH APPROPRIATIONS

Sixth District Agricultural Association Fund

APPROPRIATIONS			
Continuing appropriation prescribed by Section 19622, Business and Professions Code (Support)	$125,000	–	–
Budget Act appropriation (Support)	405,655	$529,914	$424,829
Emergency authorization (Support)	63,363	50,611	–
Salary increase authorization (Support)	600	10,618	–
Prior Year Balance Available:			
Section 19622, Business and Professions Code (Support)	93,603	98,186	125,000
Contributions to State Employees' Retirement Fund	15,593	16,400	18,262
Total Available	$703,814	$705,729	$568,091
Balance available in subsequent years (Support)	—98,186	—125,000	–
Unexpended balance, estimated savings (Support)	—110,230	—231,300	—125,000
TOTAL EXPENDITURES	$495,398	$349,429	$443,091

[a] Unexpended balances previously reported as expended in a prior year.

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	**SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND**			
3				
4	Accumulated surplus, July 1	$143,052	$146,034	$145,988
5	Prior year adjustments	18,197	–	–
6				
7	Accumulated Surplus, Adjusted	$161,249	$146,034	$145,988
8	Revenues:			
9	Parking lot rental	$257,031	$420,000	$500,100
10	Coliseum rental	50,000	50,000	50,000
11	Sports Arena	–	10,000	10,000
12	Admissions to transportation exhibit	11,550	12,800	12,800
13	Museum lot rentals	–	6,000	24,000
14	Industrial and Trade Exposition	119,841	–	–
15	Miscellaneous	8,691	500	500
16				
17	Total Revenues	$447,113	$499,300	$597,400
18	Less:			
19	Transfer to General Fund:			
20	Repayment of advance for Capital Outlay	$189,736	$170,624	$148,620
21	Interest on advance	10,138	14,793	12,000
22				
23	Totals	$199,874	$185,417	$160,620
24	Transfer to State Beach and Park Fund:			
25	Repayment of advance for Capital Outlay	$25,063	$128,096	$148,628
26	Interest on advance	11,097	45,404	60,000
27				
28	Totals	$36,160	$173,500	$208,628
29				
30	Net Revenues	$211,079	$140,383	$228,152
31	Transfers from Fair and Exposition Fund [a]	294,000	209,000	15,000
32	Transfers from General Fund [b]	–	–	190,000
33				
34	Total Resources	$666,328	$495,417	$579,140
35	Less Expenditures:			
36	Support	$261,765	$376,243	$443,091
37	Capital Outlay	2,500	–	125,000
38	Industrial and Trade Exposition	233,633	—26,814 [c]	–
39				
40	Total Expenditures	$497,898	$349,429	$568,091
41	Transfer to General Fund [d]	—22,396	–	–
42				
43	Accumulated Surplus, June 30	$146,034	$145,988	$11,049
44	*Reserved for Industrial and Trade Exposition*	*98,186*	*125,000*	–
45	*Reserved for transfer to General Fund*	*22,396*	–	–
46	*Reserved for transfer to State Beach and Park Fund*	*21,353*	–	–
47	*Current*	*4,099*	*20,988*	*11,049*
48				

49 [a] Consists of $15,000 annual allocation provided by (c) of Section 19622 of the Business and Professions Code. Prior years supple-
50 mental financing was available from the remainder in the Fair and Exposition Fund allocated by Section 19626(c) of the Busi-
51 ness and Professions Code.
52 [b] Supplemental financing proposed by the Budget Act of 1960 from the General Fund.
53 [c] Unexpended balances previously reported as expended in a prior year.
54 [d] Accrued interest in prior years.

Department of Finance—Fairs and Expositions Division

DISTRICT AGRICULTURAL ASSOCIATIONS

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Apportionments to district agricultural associations for encouragement of agricultural fairs *(Fair and Exposition Fund)*	$3,186,915	$2,912,500	$2,779,000	—$133,500 (—4.6%)
	Support of District 1-A Agricultural Association *(Fair and Exposition Fund)*	250,000	250,000	250,000	–
	Support of 48th District Agricultural Association *(Fair and Exposition Fund)*	242,857	132,143	125,000	—7,143 (—5.4%)
	Totals	$3,679,772	$3,294,643	$3,154,000	—$140,643 (—4.3%)

GENERAL ANALYSIS

Regional agricultural societies first received financial assistance from the State in 1861. After the adoption of the new Constitution of 1879, the regional agricultural societies were succeeded by district agricultural associations authorized by the Legislature of 1880 as state agencies. Section 80 of the Agricultural Code fixes the boundaries of 51 agricultural districts. There are 50 districts organized and holding fairs in addition to the Sixth District which maintains a permanent exhibit in Los Angeles.

The 51st Agricultural District was abolished effective January 1, 1960 by Chapter 1733, Statutes of 1959. The remaining assets of the association were transferred to the Department of Finance for liquidation.

Each of the district agricultural associations is a state institution administered by a board of 8 directors appointed by the Governor. The organization and operation of district agricultural associations are governed by Sections 80 to 93 of the Agricultural Code. District agricultural associations are subject to the laws and administrative regulations which apply to state agencies generally and to specific rules and regulations which apply only to district agricultural associations or to district and county fairs. District fairs are conducted under budgets approved by the Department of Finance and practically every action taken by an agricultural association requires departmental approval. The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes post-audits as well.

Revenues received by the Sixth District Agricultural Association, Los Angeles, are deposited in a special fund in the State Treasury and this association operates out of this special fund under appropriations by the Legislature. This district does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The 1-A District Agricultural Association, San Francisco, receives an annual appropriation of $250,000 and the 48th District Agricultural Association, Los Angeles, receives an annual appropriation of $125,000 under the provisions of Section 19622 of the Business and Professions Code. Neither of these associations receives an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 48 district agricultural associations receive annual allocations on the basis of premiums paid at their respective fairs.

EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
RECONCILIATION WITH APPROPRIATIONS			
Fair and Exposition Fund			
APPROPRIATIONS			
Continuing appropriation, Section 19627 of the Business and Professions Code (Encouragement of agricultural fairs based on premiums paid)	$4,680,000	–	$4,680,000
Less amounts allocated to county agricultural fairs	–	–	—1,344,000
Continuing appropriation, Section 19622 of the Business and Professions Code (Support of the 48th District Agricultural Association)	125,000	$125,000	125,000
Continuing appropriation, Section 19622 of the Business and Professions Code (Premiums and support of the 1-A District Agricultural Association)	250,000	250,000	250,000
Appropriation, Section 19626.1 of the Business and Professions Code (Supplemental apportionments for encouragement of agricultural fairs)	–	500,000	–
Less amount allocated to county agricultural fairs	–	—162,000	–
Prior Year Balances Available:			
Section 19267 of the Business and Professions Code (Encouragement of agricultural fairs based on premiums paid)	4,680,000	4,680,000	–
Less amount allocated to county agricultural fairs	—1,495,000	—1,299,000	–
Section 19622 of the Business and Professions Code (Support of the 48th District Agricultural Association)	125,000	7,143	–
Contributions to State Employees' Retirement Fund	1,915	2,000	2,000
Total Available	$8,366,915	$4,103,143	$3,713,000
Balance Available in Subsequent Years:			
Encouragement of agricultural fairs based on premiums paid	—4,680,000	–	–
Support of the 48th District Agricultural Association	—7,143	–	–
Unexpended balance, estimated savings	–	—808,500	—559,000
TOTAL EXPENDITURES	$3,679,772	$3,294,643	$3,154,000

Department of Finance

STATE LANDS DIVISION

Office at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(State Lands Act Fund)*	$864,018	$1,082,716	$1,134,013	$51,297 (4.7%)
7	Support *(Investment Fund)*	21,310	–	–	–
9	Totals	$885,328	$1,082,716	$1,134,013	$51,297 (4.7%)
11	Personnel man-years	92.1	105.1	109.8	4.7

GENERAL ANALYSIS

Objectives

Administers policies established by the State Lands Commission in managing the public lands belonging to the State, consisting of school land, swamp and overflowed land, salt, marsh, tide and submerged lands, and other sovereign lands comprising approximately 3,500,000 acres. Principal revenue-producing function is the leasing of the public lands for the extraction of oil, gas, and other minerals.

The commission is composed of the Director of Finance, the Lieutenant Governor, and the Controller.

Program and Performance

Activities in the administration of state lands have increased in scope and value with passing time, ranging from the original activity of selling and leasing proprietary lands to the present expanded duties, which include oil, gas, mineral, grazing, agricultural, commercial and recreational leasing and leases for use and occupancy of swamp, overflowed and tide and submerged lands.

As previously reported, the provisions of Division 6 of the Public Resources Code now provide for unrestricted leasing of the State's tide and submerged lands for oil and gas production. Leases may be let on either a cash bonus or a royalty bid factor basis, whichever returns the greater revenue to the State. 5 leases let during 1958 west of Gaviota, Santa Barbara County, are currently under exploratory development. Active wells on production, located on leased tide and submerged lands in the Huntington Beach and Santa Barbara areas, total 728, an increase of 29 during the past year. Revenues from this source averaged approximately $900,000 per month for the period.

Under the provisions of Chapter 29, Statutes of 1956, First Ex. Sess., the commission accounts for oil and gas revenues derived from tide and submerged lands granted to the City of Long Beach. This is a major program involving complex engineering, auditing, and legal problems. Revenues from this source for the past year totaled $8,689,000. These revenues were markedly lower than the previous year's $15,000,000 as the result of the diversion of more than $5,000,000 to pay the costs of an intensive program of water repressurization designed to alleviate subsidence. The Long Beach boundary problem for which the Legislature appropriated $50,000 under the provisions of Chapter 2000, Statutes of 1957, remains unsolved. The commission is endeavoring to settle this matter without resorting to litigation.

Sales of public lands (school and federal) continue active as the result of public demand. Revenues from this source totaled $558,000 during the past year, compared to $99,100 during 1954-55. New applications filed during the past year exceeded those for any previous fiscal period, indicating accelerated activity in this field.

Land rental revenues show a continual increment, having jumped from $34,000 in 1948 to $188,000 for the past year.

Barometers indicative of agency activity forecast an all-time high during 1960-61 as the result of: (1) an increase in workload indicated by a 12 percent increase in backlog as of July 1, 1959; (2) new duties assigned by 1959 legislation. The 1960-61 Budget proposal provides for 9 new positions. 3 of these positions relate to oil and gas development; 2 to auditing; 1 to commercial and recreational leasing; 1 to legal functions; and 2 to administrative services.

13 bills containing legislative mandates to the commission to perform work were passed at the 1959 Session. 3 of these, Chapters 1457, 1464, and 1465, assigned new duties to the agency in the exercising of surveillance over the leasing activities of cities and other public agencies throughout the State. Chapter 1201 places jurisdiction in the commission respecting the conduct of salvage operations upon ungranted tide and submerged lands. 7 bills were passed which require the agency to survey and record the boundaries of tide and submerged lands granted to political subdivisions of the State. Taken together, the foregoing enactments represent a substantial increase in the agency's workload.

In addition to 136 minor cases, the commission is involved in 2 important and complicated litigatory actions in which millions of dollars are at stake. Most important is Orange County v. State in which the county lays claim to the tide and submerged lands along its entire coastline as a grant from the State under Chapter 526, Statutes of 1919. These lands contain the major portion of the oil and gas leases producing state oil revenues.

In the other action the United States is suing the City of Long Beach, the State, and numerous oil producers for claimed irreparable damage in the amount of $70,000,000 to the Long Beach Naval Shipyard as a result of land subsidence. This action is quiescent pending a determination as to whether the water repressurization program will alleviate subsidence. If it does not, we may anticipate the Federal Government will revive the issue.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 164, Salary Supplement)						
Executive officer	1	1	1	$15,000	$15,600	$15,600
Assistant executive officer	1	1	1	11,400	12,600	13,200
Staff assistant	1.9	2	2	13,178	15,220	15,974
Accounting officer	1	1	1	6,292	6,568	6,896
Attorney	0.8	1	1	4,741	6,235	6,360
Engineer [a]	26	31	29	181,273	235,613	233,242
Land sales manager	1	1	1	8,939	9,384	9,384
Appraiser	4.7	6	6	29,870	41,013	43,059
Auditor	2.3	6	6	15,644	44,738	46,084
Petroleum inspector	17	18	18	101,437	112,080	112,764
Technician and clerk	32.8	33	33	142,964	154,792	158,318
Temporary help	2.6	6.2	4.9	16,086	38,918	33,738
Totals, Positions Now Authorized	92.1	107.2	103.9	$546,824	$692,761	$694,619

[a] Includes 2 positions for geophysical inspection services financed by reimbursements.

Department of Finance

STATE LANDS DIVISION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions:							
4	Executive:				SALARY RANGE			
5	Junior counsel	–	–	1	$458–530	–	$5,496	
6	Administrative Services:							
7	Administrative assistant I	–	–	1	530–644	–	6,360	
8	Intermediate typist-clerk	–	–	1	295–358	–	3,540	
9	Mineral Resources:							
10	Senior mineral resources engineer	–	–	1	782–950	–	9,384	
11	Associate mineral resources							
12	engineer	–	–	1	676–821	–	8,112	
13	Oil gauger	–	–	1	415–505	–	4,980	
14	Audit:							
15	General auditor II	–	–	1	530–644	–	6,360	
16	Account-auditor I	–	–	1	436–530	–	5,232	
17	Commercial and Recreational							
18	Leasing:							
19	Assistant land agent—							
20	to June 30, 1962	–	–	1	505–613	–	6,060	
21								
22	Totals, Proposed New Positions	–	–	9	–	–	$55,524	
23	*Estimated salary savings*	–	*—2.1*	*—3.1*	–	*—$12,381*	*—17,500*	
24								
25	Totals, Salaries and Wages	92.1	105.1	109.8	$546,824	$680,380	$732,643	$52,263 (7.7%)
26								
27	OPERATING EXPENSES							
28	General expense				$27,087	$33,587	$35,600	
29	Communications				15,464	14,793	15,600	
30	Traveling—in-state				46,630	47,940	48,834	
31	Traveling—out-of-state				836	1,800	1,800	
32	Rent—building space				27,050	27,110	28,917	
33	Auditing services				18,406	3,000	3,000	
34	Pro rata charges				151,367	206,196	205,000	
35	Research and investigation—tide and submerged land leases				6,987	16,000	16,000	
36	Indexing of state lands				–	27,000	–	
37	Determination of the boundaries of tide and submerged lands,							
38	City of Long Beach				21,310	50,000	30,000	
39	Contract services—timber appraisals				1,300	–	–	
40								
41	Totals, Operating Expenses				$316,437	$427,426	$384,751	—$42,675 (—10%)
42								
43	EQUIPMENT				$9,286	$10,230	$18,841	$8,611 (84.2%)
44								
45	REIMBURSEMENTS							
46	*Land appraisals, surveying services, engineering reports, and*							
47	*service to other agencies*				*—$21,394*	*—$32,500*	*—$14,000*	
48	*Geophysical inspection service*				*—1,908*	*—22,371*	*—12,000*	
49	*Special appraisals—timbered and vacant lands*				*—10,446*	*—32,226*	*—31,976*	
50								
51	*Totals, Reimbursements*				*—$33,748*	*—$87,097*	*—$57,976*	*$29,121 (33.4%)*
52								
53	Contributions to State Employees' Retirement Fund				46,529	51,777	55,754	3,977
54								
55	TOTAL EXPENDITURES				$885,328	$1,082,716	$1,134,013	$51,297 (4.7%)
56								
57	*State Lands Act Fund*				*864,018*	*1,082,716*	*1,134,013*	*51,297*
58	*Investment Fund*				*21,310*	–	–	–
59								
60								
61								
62								
63	**RECONCILIATION WITH APPROPRIATIONS**							
64								
65	**State Lands Act Fund**							
66								
67	APPROPRIATIONS							
68	Budget Act appropriation (Support)				$830,964	$1,015,468	$1,078,259	
69	Emergency authorization (Support)				43,754	–	–	
70	Salary increase authorization (Support)				–	31,196	–	
71	Contributions to State Employees' Retirement Fund				46,529	51,777	55,754	
72								
73	Total Available				$921,247	$1,098,441	$1,134,013	
74	Unexpended balance, estimated savings				—57,229 [a]	—15,725 [b]	–	
75								
76	TOTAL EXPENDITURES				$864,018	$1,082,716	$1,134,013	
77								
78	[a] Composed of savings in salaries and wages, $60,127; operating expenses, $44,066; equipment, $78; and loss in reimbursements,							
79	$47,042.							
80	[b] Composed of savings in salaries and wages, $15,723; and operating expenses, $2.							
81								
82								
83								
84								
85								
86								

Department of Finance

STATE LANDS DIVISION—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**Investment Fund**			
5	APPROPRIATIONS			
6	Prior Year Balance Available:			
7	Chapter 2005, Statutes of 1957 (determination of the boundary			
8	of the tide and submerged lands, City of Long Beach)			
9	(expenditures)	$21,310	–	–
10				
11	TOTAL EXPENDITURES	$21,310	–	–
12				
13	TOTAL EXPENDITURES, ALL FUNDS	$885,328	$1,082,716	$1,134,013
14				
15				
16				
17				
18	**REVENUES**			
19				
20	Oil royalties from tidelands	$10,536,165	$9,500,000	$9,000,000
21	Bid bonuses on oil leases, tidelands	55,555,974	–	–
22	Mineral royalties from state lands	69,905	70,000	70,000
23	Land rentals	188,149	200,000	210,000
24	Miscellaneous revenues	28,711	5,000	5,000
25	Interest on flood damage repair loans	2,399	3,318	11,882
26				
27	Total Revenues	$66,381,303	$9,778,318	$9,296,882
28	*General Fund*	*3,000,000*	*2,284,499*	*2,392,504*
29	*State Lands Act Fund*	*821,303*	*1,396,655*	*1,555,201*
30	*Veterans' Dependents Education Fund*	*300,000*	*300,000*	–
31	*State Beach and Park Fund*	*12,000,000*	*5,797,164*	*5,349,177*
32	*California Water Fund (Investment Fund)*	*50,260,000*	–	–
33				
34				
35	Oil royalties from Long Beach area	$7,495,541	$3,000,000	$2,500,000
36	Gas revenues from Long Beach area	1,193,997	750,000	750,000
37				
38	Total Revenues *(California Water Fund)*	$8,689,538	$3,750,000	$3,250,000
39				
40				
41	Oil and mineral royalties from federal lands	$3,134,694	$3,200,000	$3,200,000
42	Oil royalties from school lands	9,242	8,500	8,000
43	Mineral royalties from school lands	9,888	10,000	10,000
44	Land rentals from school lands	15,296	15,000	15,000
45	Interest on Investments:			
46	Unclaimed Property Fund	172,406	580,782	195,000
47	School Land Fund	503,038	550,000	600,000
48	Miscellaneous	10	–	–
49				
50	Total Revenues *(School Fund)*	$3,844,574	$4,364,282	$4,028,000
51				
52				
53	Sales of school lands *(School Land Fund)* [a]	$558,297	$900,000	$900,000
54				
55				

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
56				
57				
58				
59				
60				
61	**STATE LANDS ACT FUND**			
62				
63	Accumulated surplus, July 1	$1,025,472	$829,996	$775,700
64	Prior year adjustments	—913	–	–
65				
66	Accumulated Surplus, Adjusted	$1,024,559	$829,996	$775,700
67	Revenues	821,303	1,396,655	1,555,201
68				
69	Total Resources	$1,845,862	$2,226,651	$2,330,971
70	Less Expenditures:			
71	State Lands Division (Support)	$864,018	$1,082,716	$1,134,013
72	Colorado River Boundary Commission (Support)	102	25,714	25,750
73	Division of Mines—mineral research program	–	128,407	217,059
74	Flood Relief Loan Appropriation (Repayments)	—17,720	—10,186	—21,621
75	Division of Forestry (Support)	93,696	100,000	106,304
76	Division of Soil Conservation (Subventions)	75,770	124,230	100,000
77				
78	Total Expenditures	$1,015,866	$1,450,881	$1,561,505
79				
80	Accumulated Surplus, June 30	$829,996	$775,770	$769,466
81	*Reserved for Division of Forestry*	*6,304*	*6,304*	–
82	*Reserved for Division of Soil Conservation*	*24,230*	–	–
83	*Current*	*799,462*	*769,466*	*769,466*
84				

85 [a] A nonexpendable trust fund held for public school purposes. These revenues are not included in the overall totals.
86

FRANCHISE TAX BOARD

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$6,439,265	$7,458,557	$7,861,368	$402,811 (5.4%)
7	Personnel man-years	1,026.2	1,174.3	1,225.4	51.1

	Actual		Estimated		Increase
	1957-58	1958-59	1959-60	1960-61	
Returns Filed:					
Personal income tax	3,776,700	3,871,457	4,700,000	4,900,000	200,000
Bank and corporation tax	87,720	93,267	109,000	120,000	11,000
Totals	3,864,420	3,964,724	4,809,000	5,020,000	211,000

GENERAL ANALYSIS

Objectives

The Franchise Tax Board is composed of the State Controller, the Director of Finance, and the Chairman of the State Board of Equalization. It guides and reviews the overall operations of the department through an executive officer. The board receives all personal income, and bank and corporation franchise taxes, audits and assesses additional taxes where deficiencies occur, and collects delinquent taxes in accordance with the Bank and Corporation Tax Law and the Personal Income Tax Law.

Program and Performance

This budget anticipates a continuing upward trend in the number of returns filed and overall workload of the department as indicated above. It is estimated that there will be 500,000 additional personal income tax returns received in the current year due to changes in the law in 1959 in addition to normal increases of approximately 210,500 total returns. The impact of this increase will be felt primarily in the 1960-61 processing workload.

Use of a new tab card short form return will facilitate processing of approximately 1,000,000 lower bracket returns. This accounts partially for an increased number of returns processed per man year from an estimated 7,858 in 1959-60 to 8,534 in 1960-61.

The addition of 41.6 man years of temporary help will provide for these increases and allow increased emphasis in 2 compliance programs—(1) the Federal Comparison Project and (2) the Information-at-Source Program. In 1958-59, the Federal Comparison Project returned $8.05 per dollar of cost and the Information-at-Source Program $2.63 per dollar of cost.

Continuation of the Federal Comparison Project on an annual basis is enhanced by the project initiated in April 1959 of duplicating federal punched cards at the Western States Service Center at Ogden, Utah. Approximately 4,150,000 returns were duplicated, providing the basis for comparison with state returns plus providing names and addresses of taxpayers and enabling mechanical addressing of returns. This program has the additional benefit of aiding enforcement in light of new filing requirements.

ADMINISTRATION DIVISION

Objectives

This division performs the cashiering and accounting, the statistical analysis, bank tax computation, legal functions, hearings on appeals by taxpayers from staff decisions, and special investigations as well as overall supervision of the activities of the board.

Program and Performance

The Accounting Section keeps the fiscal records for the agency, performs the cashiering function, maintains the corporate and individual taxes receivable ledgers, and performs the service and supply function. 2.6 man-years of temporary help are proposed to handle the expected increase in workload.

The Statistical Section is responsible for computing annually the rate of tax applicable to banks and financial corporations. No additional staff is requested despite anticipated workload increases.

1 additional attorney is added in the Appeals and Review Section for increased workload in proposed tax assessments, increasing the staff to 1 hearing officer and 5 attorneys.

The Legal Section requests 0.1 man-years of temporary help to facilitate workload increases. Appeal cases are continuing to increase.

The Special Investigations Section was augmented by 3 agents and 1 clerk in the current year to double efforts concerning fraud, evasion, and illegal activity regarding state income and franchise taxes.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 168, Salary Supplement)						
Executive officer	1	1	1	$17,000	$17,850	$17,000
Staff assistant	2	2	2	23,340	24,384	24,384
Accounting officer	1.9	2	2	18,628	20,784	20,784
Statistician	1	1	1	9.423	10,387	10,905
Attorney	12.8	14	14	129,374	144,054	146,774
Income tax agent	3	6	6	29,556	56,592	57,852
Technician and clerk	129.6	142	142	527,964	608,621	623,752
Temporary help	50.2	55	55	146,406	168,294	168,294
Totals, Positions Now Authorized	201.5	223	223	$901,691	$1,050,966	$1,069,745

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Accounting:						
5	Temporary help	–	–	2.7	–	–	$8,415
6	Appeals and Review:						
7	Junior counsel	–	–	1	–	–	5,496
8							
9	Totals, Proposed New Positions	–	–	3.7	–	–	13,911
10	*Estimated salary savings*	–	*—3*	*—3*	–	*—$12,915*	*—17,000*
11							
12	Totals, Salaries and Wages	201.5	220	223.7	$901,691	$1,038,051	$1,066,656
13							
14	OPERATING EXPENSES						
15	General expense				$29,001	$52,266	$52,549
16	Printing				458	3,206	1,997
17	Communications				4,023	4,728	4,728
18	Traveling—in-state				7,964	16,345	16,345
19	Traveling—out-of-state				558	1,500	1,500
20							
21	Totals, Operating Expenses				$42,004	$78,045	$77,119
22							
23	EQUIPMENT				$6,317	$12,853	$14,988
24							
25	REIMBURSEMENTS:						
26	*Costs of special investigation*				*—2,086*	–	–
27							
28	**Totals, Administration Division**				$947,926	$1,128,949	$1,158,763
29							

OPERATIONS

Objectives

This division performs the line functions relative to the responsibilities of the board including the clerical processing of tax returns and related reports, desk and field auditing of such returns, and collection of delinquent taxes.

Program and Performance

The Preliminary Examination Unit checks the computations and scans the personal income tax returns for completeness, and also checks the computation of tax on all corporation returns.

The Drawer Audit Section performs a general audit on personal income tax returns and trains new auditors. This section returned a net revenue of $2.22 per dollar of cost in 1958-59. Continuation of this audit is planned.

The in-state personal income tax field audit program recovered $4.21 in net increased assessments for each dollar spent in 1958-59 while bank and corporation tax audits recovered $12.47.

Included in the bank and corporation tax audit program is the out-of-state auditing, which includes 18 auditors and 2 clerks divided evenly between the Chicago and New York offices. Each of these offices is concerned with the audit of corporations located within a 1,000-mile radius of such office. This program involves a field type audit of the corporation's tax base for state purposes and the application of the allocation formula thereto. The average recovery over the past 7 years has been in excess of $20 for each dollar of cost. In 1958-59 the recovery was $7.80.

A comprehensive compliance program is carried out by the 599 Unit which involves comparison of employer information returns with the income reported by the respective employees. This activity returned a net revenue of $2.63 for each dollar spent in 1958-59. Continuation of this program is planned and increased temporary help is provided for this purpose. The second Federal Comparison Project resulted in a return of $8.05 per dollar of cost in 1958-59 and provision for expansion of this program in the budget year is planned. Duplication of federal returns at low cost makes this program practical on an annual basis.

44.4 additional man-years of temporary help, 41.6 in Sacramento, 1.9 in Los Angeles, and 0.9 in San Francisco, are proposed to keep pace with the 1960-61 fiscal year workload, which is based primarily on the processing of returns, the receipt and processing of information at source reports and the continuation and expansion of the Federal Comparison Project.

In addition to the headquarters office in Sacramento, the division maintains several offices throughout the State for the convenience of taxpayers, and to provide greater efficiency in field audit of returns. The district offices are grouped under the 2 regional offices, 1 in San Francisco and the other in Los Angeles.

Provision is made for moving into the new State Office Buildings in Los Angeles and Fresno in 1960-61. The board will also occupy space in the new buildings in San Francisco and Oakland in 1959-60.

SALARIES AND WAGES						
(See page 169, Salary Supplement)						
Assistant executive officer	1	1	1	$15,000	$15,600	$15,600
Assistant chief of operations	1	1	1	13,800	14,400	14,400
Income and corporation tax examiner	126.2	149	149	935,935	1,129,273	1,147,413
Collector	4	5	5	27,748	35,534	36,390
Technician and clerk	297.9	370	370	1,369,218	1,508,137	1,545,754
Temporary help	106.3	136.1	136.1	309,934	418,292	418,292
Totals, Positions Now Authorized	536.4	662.1	662.1	$2,671,635	$3,121,236	$3,177,849
Proposed New Positions:						
Tax compliance supervisor I	–	–	1	–	–	6,060
Accounting technician II	–	–	1	–	–	4,296
Field representative	–	–	1	–	–	5,080
Temporary help	–	–	41.6	–	–	127,663
Totals, Proposed New Positions	–	–	44.6	–	–	$143,099
Estimated salary savings	–	*—8.1*	*—8.1*	–	*—38,286*	*—57,331*
Totals, Salaries and Wages	536.4	654	698.6	$2,671,635	$3,082,950	$3,263,617

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	OPERATING EXPENSES						
3	General expense				$102,766	$126,166	$157,842
4	Printing				238,080	313,312	334,589
5	Communications				157,602	180,086	201,320
6	Traveling—in-state				5,013	8,594	8,594
7	Traveling—out-of-state, compliance				1,157	2,133	2,133
8	Traveling—out-of-state, auditing				17,570	40,061	40,061
9	Rent—building space				10,440	11,640	11,899
11	Totals, Operating Expenses				$532,628	$681,992	$756,438
13	EQUIPMENT				$32,872	$52,181	$32,770
15	**Totals, Operations Division**				$3,237,135	$3,817,123	$4,052,825

LOS ANGELES REGIONAL OFFICE

The Franchise Tax Board has decentralized their line functions to aid in field audits and to provide service to taxpayers. This regional office has branch offices in San Diego, Long Beach, San Bernardino, Santa Barbara, and Bakersfield.

LINE	SUPPORT EXPENDITURES DETAIL	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
23	SALARIES AND WAGES						
24	(See page 170, Salary Supplement)						
25	Regional director	1	1	1	$13,200	$13,800	$13,800
26	Income and corporation tax examiner	80.7	90	90	595,968	679,589	691,057
27	Collector	11.7	12	12	64,473	69,232	70,826
28	Technician and clerk	63.8	66	66	255,381	281,764	288,318
29	Temporary help	6	5.6	5.6	17,549	17,618	17,618
31	Totals, Positions Now Authorized	163.2	174.6	174.6	$946,571	$1,062,003	$1,081,619
32	Proposed New Positions:						
33	Temporary help	–	–	1.9	–	–	5,900
34	*Estimated salary savings*	–	*—2.9*	*—2.9*	–	—13,840	—18,000
36	Totals, Salaries and Wages	163.2	171.7	173.6	$946,571	$1,048,163	$1,069,519
38	OPERATING EXPENSES						
39	Communications				$42,037	$44,417	$49,009
40	Traveling—in-state				17,982	18,901	18,901
41	Rent—building space				14,163	16,188	68,950
43	Totals, Operating Expenses				$74,182	$79,506	$136,860
45	EQUIPMENT				$7,737	$10,206	$10,187
47	**Totals, Los Angeles Regional Office**				$1,028,490	$1,137,875	$1,216,566

SAN FRANCISCO REGIONAL OFFICE

The Franchise Tax Board has decentralized their line functions to aid in field audits and to provide service to taxpayers. This regional office has branch offices in Oakland, Santa Rosa, Stockton, Fresno, and San Jose.

LINE	SUPPORT EXPENDITURES DETAIL	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
55	SALARIES AND WAGES						
56	(See page 170, Salary Supplement)						
57	Regional director	1	1	1	$13,200	$13,800	$13,800
58	Income and corporation tax examiner	59.5	63	63	440,443	489,430	497,060
59	Attorney	1	1	1	10,860	11,400	11,400
60	Collector	6.9	7	7	38,915	41,614	42,180
61	Technician and clerk	49.3	50	50	203,559	222,776	227,272
62	Temporary help	7.4	8.9	8.9	21,659	28,081	28,081
64	Totals, Positions Now Authorized	125.1	130.9	130.9	$728,636	$807,101	$819,793
65	Proposed New Positions:						
66	Temporary help	–	–	0.9	–	–	2,900
67	*Estimated salary savings*	–	*—2.3*	*—2.3*	–	*—8,723*	*—15,000*
69	Totals, Salaries and Wages	125.1	128.6	129.5	$728,636	$798,378	$807,693
71	OPERATING EXPENSES						
72	Communications				$28,669	$30,346	$33,399
73	Traveling—in-state				18,718	20,817	20,817
74	Rent—building space				9,891	49,056	74,375
76	Totals, Operating Expenses				$57,278	$100,219	$128,591
78	EQUIPMENT				$3,307	$10,440	$10,853
80	**Totals, San Francisco Regional Office**				$789,221	$909,037	$947,137

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
5	Positions now authorized	1,026.2	1,190.6	1,190.6	$5,248,533	$6,041,306	$6,149,006	$107,700
6	Proposed new positions	–	–	51.1	–	–	165,810	165,810
7	*Estimated salary savings*	–	*—16.3*	*—16.3*	–	*—73,764*	*—107,331*	*—33,567*
9	Totals, Salaries and Wages	1,026.2	1,174.3	1,225.4	$5,248,533	$5,967,542	$6,207,485	$239,943 (4.0%)
11	Operating expenses				706,092	939,762	1,099,008	159,246 (16.9%)
13	Equipment				50,233	85,680	68,798	—16,882 (—19.7%)
15	Reimbursements:							
16	*For cost of special investigation*				*—2,086*	–	–	–
17	Contributions to State Employees' Retirement Fund				436,493	465,573	486,077	20,504
19	TOTALS, EXPENDITURES				$6,439,265	$7,458,557	$7,861,368	$402,811 (5.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUPPORT			
Budget Act appropriation	$6,139,817	$6,726,681	$7,375,291
Allocation from Emergency Fund	1,200	–	–
Allocation from Salary Increase Fund	–	266,603	–
Contributions to State Employees' Retirement Fund	436,493	465,573	486,077
Total Available	$6,577,510	$7,458,857	$7,861,368
Unexpended balance, estimated savings	—138,245 [a]	—300 [c]	–
TOTAL EXPENDITURES	$6,439,265	$7,458,557	$7,861,368

REVENUES

Miscellaneous *(General Fund)*	$2,490	$2,500	$2,500

STATE TREASURER

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$417,168	$386,762	$400,489	$13,727
Preparing and advertising bonds *(Bond funds)* [b]	158,885	171,800	187,800	16,000 (9.3%)
Totals	$576,053	$558,562	$588,289	$29,727 (5.3%)
Personnel man-years	47.3	44.2	45.8	1.6

GENERAL ANALYSIS

Objectives

The State Treasurer is charged with the responsibility for the custody of all moneys and securities belonging to or held in trust by the State; investment of surplus General Fund moneys, other designated surplus funds together with funds of the State and public agencies deposited in court under condemnation proceedings; administration of the sale of state bonds, their redemption, and interest payments; and pays warrants drawn by the State Controller.

Program and Performance

The Pooled Money Investment Program is supervised by the Pooled Money Investment Board and administered by the treasury cashier. Members of the board are the State Treasurer, the State Controller, and the Director of Finance.

Earnings on pooled money investments for the fiscal year 1958-59 were $16,370,656. This was accomplished even though funds available for investment were substantially less than during the 1957-58 fiscal year. Although net earnings decreased $789,074 from the previous year there was an increase in the rate of return on invested funds.

Redemption of warrants and checks issued by the State Controller and state agencies is estimated to increase from 3,848,854 in 1958-59 to an estimated 4,150,000 in 1959-60 and 4,550,000 in the 1960-61 fiscal year.

[a] Composed of savings in salaries and wages, $56,620; operating expenses, $68,109; equipment, $11,430; and excess reimbursements, $2,086.

[b] Expenditures from bond funds are not included in overall budget totals.

[c] Composed of savings in operating expenses.

STATE TREASURER—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The Treasury and Vault staff is engaged in trust activities in safeguarding securities deposited with the State of California to secure bank deposits plus those owned by the State. Approximately $3,081,000,000 in securities was held for safekeeping during the 1958-59 fiscal year. This amount will increase to an estimated $3,335,000,000 in 1959-60 and to approximately $3,610,000,000 in the 1960-61 fiscal year.

1 additional bond market specialist is provided to plan, organize, collect and analyze data concerning economic and demographic developments and to advise the Treasurer concerning such matters.

In January 1960 the Treasurer's office embarked on a procedure of picking up bank deposits from state agencies by messenger for immediate deposit in local banks. This permits the State to obtain credit and earn interest on such deposits 1 day earlier than previously. Interest earnings should increase as much as $100,000 annually as a result of this operation.

Chapter 995, Statutes of 1959, provides that expenses incurred by the State Treasurer and his agents after July 1, 1959, in the payment of bonds and bond coupons upon maturity are chargeable to the respective funds, other than those administered through General Fund appropriations. An increase of $23,149 in fiscal agent fees in the 1960-61 fiscal year for redemptions of bonds and coupons in eastern cities is partially offset by an increase in reimbursements from the respective funds.

The principal increase in reimbursements is due to charging the state retirement systems for administrative costs related to investing retirement trust funds.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
State treasurer	1	1	1	$16,750	$19,500	$19,500	
Administrator	2	2	2	27,969	28,800	28,800	
Treasury officer	11	12	12	78,679	91,466	93,104	
Technician and clerk	28.3	27	27	128,285	130,923	131,628	
Temporary help	5	3.7	4	17,117	15,030	16,518	
Totals, Positions Now Authorized	47.3	45.7	46	$268,800	$285,719	$289,550	
Proposed New Positions:				SALARY RANGE			
Bond market specialist	–	–	1	905–1,100	–	10,860	
Estimated salary savings	–	*—1.5*	*—1.2*	–	*—6,112*	*—5,000*	
Totals, Salaries and Wages	47.3	44.2	45.8	$268,800	$279,607	$295,410	$15,803 (5.7%)
OPERATING EXPENSES							
General expense				$9,372	$7,500	$11,800	
Printing				6,759	6,300	9,000	
Communications				6,255	8,500	8,500	
Traveling—in-state				3,359	6,500	7,400	
Traveling—out-of-state				1,967	3,000	4,500	
Collection expense				19,158	29,500	32,500	
Fiscal agent fees				76,998	97,898	121,317	
Insurance				830	1,240	3,524	
Tabulating machine operation				9,887	13,000	14,415	
Totals, Operating Expenses				$134,585	$173,438	$212,956	$39,518 (22.8%)
EQUIPMENT				$26,274	$22,447	$28,623	$6,176 (27.5%)
REIMBURSEMENTS							
For bond collection expense				*—$30,592*	*—$31,000*	*—$62,750*	
For bond sales services				*—3,192*	*—5,700*	*—5,700*	
For bond service expense				–	*—71,977*	*—88,350*	
Totals, Reimbursements				*—$33,784*	*—$108,677*	*—$156,800*	*—$48,123 (—44.3%)*
Contributions to State Employees' Retirement Fund				21,293	19,947	20,300	353
TOTALS, SUPPORT				$417,168	$386,762	$400,489	$13,727
PREPARING AND ADVERTISING BONDS FOR SALE							
SCHOOL BUILDING AID BONDS							
Printing, advertising and preparation				$21,121	$36,000	$37,000	
Services rendered by support functions				356	1,900	1,900	
Totals, School Building Aid Bonds				$21,477	$37,900	$38,900	
STATE CONSTRUCTION PROGRAM BONDS							
Printing, advertising and preparation				$35,562	$22,000	$37,000	
Services rendered by support functions				773	1,900	1,900	
Totals, State Construction Program Bonds				$36,335	$23,900	$38,900	
VETERANS FARM AND HOME BUILDING BONDS							
Printing, advertising and preparation				$99,010	$98,100	$98,100	
Services rendered by support functions				2,063	1,900	1,900	
Totals, Veterans Farm and Home Building Bonds				$101,073	$100,000	$100,000	

STATE TREASURER—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	**PREPARING AND ADVERTISING BONDS**				
3	**FOR SALE—Continued**				
4					
5	SAN FRANCISCO HARBOR IMPROVEMENT BONDS				
6	Printing, advertising and preparation	–	$10,000	–	
7					
8	SMALL CRAFT HARBOR BONDS				
9	Printing, advertising and preparation	–	–	$10,000	
10					
11	**Totals, Preparing and Advertising Bonds for Sale**	$158,885	$171,800	$187,800	$16,000
12					
13	TOTAL EXPENDITURES	$576,053	$558,562	$588,289	$29,727 (5.3%)
14					
15	*General Fund*	*417,168*	*386,762*	*400,489*	*13,727*
16	*Bond funds* [b]	*158,885*	*171,800*	*187,800*	*16,000*
17					
18					
19					
20					
21	**RECONCILIATION WITH APPROPRIATIONS**				
22					
23	**General Fund**				
24	APPROPRIATIONS				
25	Budget Act appropriation (Support)	$432,038	$353,501	$380,189	
26	Allocation from Salary Increase Fund (Support)	–	13,314	–	
27	Contributions to State Employees' Retirement Fund	21,293	19,947	20,300	
28					
29	Total Available	$453,331	$386,762	$400,489	
30	Unexpended balance, estimated savings (Support)	—36,163 [a]	–	–	
31					
32	TOTAL EXPENDITURES	$417,168	$386,762	$400,489	
33					
34	**School Building Aid Fund** [b]				
35					
36	APPROPRIATIONS				
37	Special Appropriations:				
38	Chapter 18, Statutes of 1957 (Expenditures)	$21,350	–	–	
39	Chapter 98, Statutes of 1958 (Expenditures)	127	$37,900	$38,900	
40					
41	TOTAL EXPENDITURES	$21,477	$37,900	$38,900	
42					
43	**State Construction Program Fund** [b]				
44					
45	APPROPRIATIONS				
46	Special Appropriations:				
47	Chapter 1709, Statutes of 1955 (Expenditures)	$36,335	$23,900	$19,450	
48	Chapter 88, Statutes of 1958 (Expenditures)	–	–	19,450	
49					
50	TOTAL EXPENDITURES	$36,335	$23,900	$38,900	
51					
52	**Veterans Farm and Home Building Fund of 1943** [b]				
53					
54	APPROPRIATIONS				
55	Special Appropriations:				
56	Chapter 93, Statutes of 1958 (Expenditures)	$101,073	$100,000	$100,000	
57					
58	**San Francisco Harbor Improvement Fund** [b]				
59					
60	APPROPRIATIONS				
61	Special Appropriations:				
62	Chapter 103, Statutes of 1958 (Expenditures)	–	$10,000	–	
63					
64	**Small Craft Harbor Bond Fund** [b]				
65					
66	APPROPRIATIONS				
67	Special Appropriations:				
68	Chapter 103, Statutes of 1958 (Expenditures)	–	–	$10,000	
69					
70	TOTAL EXPENDITURES, ALL FUNDS	$576,053	$558,562	$588,289	
71					
72					
73					
74					
75	**REVENUES**				
76					
77	Bond registration fees	$2,358	$2,500	$2,500	
78	Return of deposit under Statutes of Limitations Law	27,565	–	–	
79					
80	Total Revenues *(General Fund)*	$29,923	$2,500	$2,500	
81					
82	[a] Composed of savings in salaries and wages, $5,194; operating expenses, $17,084; equipment, $6,351; and excess reimbursements,				
83	$7,534.				
84	[b] Expenditures from bond funds are not included in overall budget totals.				
85					
86					

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Support *(Motor Vehicle Fund)*	$30,375,901	$32,160,204	$33,372,097	$1,211,893 (3.8%)
6					
7	Personnel man-years	3,203.3	3,319.1	3,357.4	38.3
8					
9					

GENERAL ANALYSIS

Objectives

The California Highway Patrol is charged with the responsibility of providing adequate patrol of the highways at all times of the day and night for the prevention of accidents, control of traffic, and all laws regulating the operation of vehicles and the use of the highways.

Program and Performance

The department is headquartered in Sacramento and has 1 or more field offices in all but 3 of the State's 58 counties. Traffic in the 3 counties where no office is maintained is patrolled by resident officers. A fleet of approximately 1,600 mobile units operate in excess of 55,000,000 miles annually for patrol, enforcement of weight, height, length, brakes, lights of commercial vehicles, school bus inspection, school crossing guard supervision, removal of abandoned vehicles, supervision, service, administration, and training.

The Field Operations Division is responsible for attaining the objectives of the department and is supported by the Administration, Technical Services, and Training Divisions, all operating within policy established by the commissioner.

The Administration Division discharges the business affairs of the department; prepares the departmental budget; conducts studies to develop cost data; administers the personnel program; provides general file, messenger and reproducing services; leases real property and co-ordinates capital outlay and maintenance projects; prepares specifications for and develops prototype mobile equipment; records data relative to mobile equipment operations; tests accessories and tires used on mobile equipment; maintains an inventory of all equipment; supplies all materials used from a central stores system; and supervises radio and wire communications.

The Technical Services Division determines the distribution of budgeted uniformed strength; co-ordinates disaster planning with the disaster office; prepares statistical data; develops and distributes radio and television programs, traffic safety information, and news releases; controls permits for emergency equipment; issues light and brake station licenses; tests accessories for compliance with state law; issues orders and bulletins and analyzes new techniques.

The Training Division conducts cadet and in-service training for uniformed personnel.

An additional 33 traffic sergeants are included in the 1960-61 budget to return first-line supervision to its previously authorized level. 6.5 additional clerks, 1.5 additional janitors, 2 automotive servicemen and 1.2 additional dispatchers are included to provide necessary supporting staff for the patrol operations in the field. Workload increases in the Division of Administration require 1 clerk in accounting and 0.5 mechanic for new vehicle equipping. 1 additional automobile electrician position is included as an economy measure to eliminate the necessity for costly repairs to electrical circuits currently being accomplished on a contractual basis. 1 painter is proposed to repair helmets and results in an offset savings in operating expenses. 1 teletypewriter operator and 2 key punch operators are included for the Division of Technical Services, the former to assist in the transmission of increased teletype traffic and the latter to record increased citations and accident reports. 1 automobile equipment testing engineer is proposed to handle increased requests for certification of automobile devices. 1 automobile mechanic and 0.5 temporary help is proposed for the Training Division as additional supporting staff for the academy operation.

The recent reorganization of the department is reflected in this budget. The Division of Field Operations has been divided into 6 zones; the training academy has been made the responsibility of the newly created Training Division; responsibility for departmental communications has been transferred from the Technical Services Division to the Division of Administration; and the commissioner's office has been expanded to provide necessary executive assistance. In the budget year, provision is made for the Division of Organization and Cost Control to review methods and procedures on a contractual basis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
ADMINISTRATION						
SALARIES AND WAGES						
(See page 172, Salary Supplement)						
Executive:						
Commissioner	1	1	1	$16,500	$17,325	$16,500
Deputy commissioner	0.9	1	1	14,114	13,800	14,400
Staff assistant	5.4	6	6	63,495	65,724	65,724
Public information officer	0.9	1	1	9,442	10,860	10,860
Technician and clerk	4.9	6	6	20,875	26,843	27,623
Administration Division:						
General Administration:						
Staff assistant	1	1	1	12,100	13,200	13,200
Technician and clerk	1	1	1	4,092	4,820	5,064
Accounting:						
Accounting officer	1.1	2	2	9,086	15,733	16,084
Technician and clerk	21.8	22	22	88,965	95,283	97,385
Personnel:						
Personnel officer	1	1	1	8,590	9,462	9,852
Technician and clerk	16.8	20	20	66,762	82,262	86,205
Business Services:						
Business service officer	1	1	1	8,112	8,520	8,520
Property inspector	1	1	1	6,185	6,672	6,672
Technician and clerk	34.1	36	36	149,757	162,028	165,069

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Administration Division—Continued						
6	Motor Transport:						
7	Chief of section	1	1	1	$8,486	$9,347	$9,813
8	Mechanic	11.9	13	13	56,081	65,597	66,919
9	Technician and clerk	5.1	7	7	19,968	30,218	31,500
10	Communications:						
11	Communications supervisor	1	1	1	7,728	8,112	8,112
12	Technician and clerk	2.9	3	3	14,567	15,888	15,888
13	Temporary help	1.6	–	–	4,909	–	–
14							
15	Totals, Positions Now Authorized	115.4	125	125	$589,814	$661,694	$675,390
16	*Uniformed positions*	*7.3*	*8*	*8*	*94,109*	*96,849*	*96,624*
17	*Nonuniformed positions*	*108.1*	*117*	*117*	*495,705*	*564,845*	*578,766*
18	Proposed New Positions:						
19	Accounting:				SALARY RANGE		
20	Intermediate account clerk	–	–	1	295–358	–	3,630
21	Business Services:						
22	Painter I	–	–	1	481–530	–	5,772
23	Motor Transport:						
24	Automobile electrician	–	–	1	481–530	–	5,772
25	Temporary help	–	–	0.5	–	–	2,256
26							
27	Totals, Proposed New Positions	–	–	3.5	–	–	$17,430
28	*Estimated salary savings*	–	*—1*	*—1*	–	*—3,349*	*—8,872*
29							
30	Totals, Salaries and Wages	115.4	124	127.5	$589,814	$658,345	$683,948
31							
32	OPERATING EXPENSES						
33	General expense				$25,299	$33,872	$35,955
34	Communications				123,225	132,920	134,302
35	Traveling—in-state				8,557	9,170	9,170
36	Traveling—out-of-state				5,332	7,750	7,470
37	False arrest insurance				5,000	7,566	7,808
38	Contractual analysis services				–	–	9,000
39	Pro rata charges				235,914	306,688	306,688
40							
41	Totals, Operating Expenses				$403,327	$497,966	$510,393
42							
43	EQUIPMENT				$18,448	$18,240	$17,798
44							
45	**Totals, Administration**				$1,011,589	$1,174,551	$1,212,139
46							
47							
48	**FIELD OPERATIONS**						
49							
50	SALARIES AND WAGES						
51	(See page 172, Salary Supplement)						
52	Zone I:						
53	Supervising traffic inspector	–	1	1	–	$12,850	$13,200
54	Uniformed officer	280.4	288	288	$1,735,213	1,891,634	1,926,451
55	Mechanic	2	2	2	9,913	10,410	10,410
56	Technician and clerk	40	40	40	145,372	170,345	170,345
57	Zone II:						
58	Supervising traffic inspector	1	1	1	11,650	13,200	13,200
59	Uniformed officer	483.6	498	498	2,991,699	3,283,726	3,344,986
60	Mechanic	11.8	12	12	58,680	62,460	62,838
61	Technician and clerk	90.8	98.9	98.9	391,588	452,413	466,711
62	Zone III:						
63	Supervising traffic inspector	–	1	1	–	12,850	13,200
64	Uniformed officer	415.8	427	427	2,583,006	2,821,302	2,873,600
65	Mechanic	7.6	8	8	38,999	41,395	41,825
66	Technician and clerk	71.6	77.9	77.9	292,670	338,998	346,511
67	Zone IV:						
68	Supervising traffic inspector	–	1	1	–	12,850	13,200
69	Uniformed officer	423.2	433	433	2,637,565	2,880,695	2,932,479
70	Mechanic	8	8	8	39,400	41,396	41,824
71	Technician and clerk	66.5	75	75	290,313	334,268	342,681
72	Zone V:						
73	Supervising traffic inspector	1	1	1	11,650	13,200	13,200
74	Uniformed officer	583.2	600	600	3,574,023	3,923,235	4,000,468
75	Mechanic	5.8	6	6	29,774	31,266	31,392
76	Technician and clerk	82.8	89.4	89.4	353,073	407,380	414,752
77	Zone VI:						
78	Supervising traffic inspector	1	1	1	11,650	13,200	13,200
79	Uniformed officer	291.5	301	301	1,820,675	1,996,532	2,033,506
80	Mechanic	5	6	6	29,774	31,266	31,392
81	Technician and clerk	55	61.4	61.4	227,769	263,504	270,555
82							
83							
84							
85							
86							

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**FIELD OPERATIONS—Continued**						
4	SALARIES AND WAGES—Continued						
5	Temporary help	4.2	4.2	4.6	$13,131	$16,535	$18,500
6	Temporary help—Olympic Winter Games	–	6.6	–	–	22,680	–
9	Totals, Positions Now Authorized	2,931.8	3,048.4	3,042.2	$17,297,587	$19,099,590	$19,440,426
10	*Uniformed positions*	*2,480.7*	*2,553*	*2,553*	*15,377,131*	*16,875,274*	*17,190,690*
11	*Nonuniformed positions*	*451.1*	*495.4*	*489.2*	*1,920,456*	*2,224,316*	*2,249,736*
12	Proposed New Positions:				SALARY RANGE		
13	State traffic sergeant	–	–	33	530–644	–	231,264
14	Automotive serviceman	–	–	2	395–436	–	9,480
15	Intermediate typist-clerk	–	–	5.5	295–358	–	19,470
16	Junior-intermediate typist-clerk	–	–	1	268–358	–	3,216
17	Dispatcher clerk	–	–	1.2	358–436	–	5,155
18	Janitor	–	–	1.5	281–341	–	5,058
20	Totals, Proposed New Positions	–	–	44.2	–	–	$273,643
21	*Estimated salary savings*	–	*—23*	*—30*	–	*—112,993*	*—198,003*
23	Totals, Salaries and Wages	2,931.8	3,025.4	3,056.4	$17,297,587	$18,986,597	$19,516,066
25	OPERATING EXPENSES						
26	General expense				$369,448	$407,252	$449,063
27	Printing				18,784	26,685	25,437
28	Communications				215,394	238,840	254,541
29	Traveling—in-state				120,167	177,715	164,965
30	Specialized training				976	1,000	2,123
31	Motor vehicle operation				2,909,755	3,231,291	3,512,342
32	Aircraft rental				1,620	5,000	5,000
33	Radio maintenance				464,755	471,964	437,084
34	Compensation insurance				337,298	354,685	359,205
35	Public liability and property damage				52,880	60,925	65,977
36	Olympic Winter Games				6,573	92,330	–
38	Totals, Operating Expenses				$4,497,650	$5,067,687	$5,275,737
40	EQUIPMENT				$1,466,813	$1,881,697	$2,109,883
42	REIMBURSEMENTS						
43	*Administration of pedestrian crossing guard program*				*—67,153*	*—68,000*	*—68,000*
44	*Services to other agencies*				*—18,384*	*—18,400*	*—18,400*
45	*Recovery of accident expense*				*—15,402*	*—15,500*	*—15,500*
46	*Sale of photographs and accident reports*				*—93,061*	*—93,544*	*—93,544*
47	*Federal matching funds—radio*				–	*—36,000*	*—42,224*
49	**Totals, Field Operations**				$23,068,050	$25,704,537	$26,664,018
52	**TECHNICAL SERVICES**						
54	SALARIES AND WAGES						
55	(See page 174, Salary Supplement)						
56	Division Chief's Office:						
57	Supervising traffic inspector	1	1	1	$12,600	$13,200	$13,200
58	Uniformed officer	–	1	1	–	6,672	6,672
59	Technician and clerk	1	11	11	4,980	41,532	43,332
60	Message and Dispatch Center:						
61	Uniformed officers	7	7	7	55,632	59,124	59,124
62	Technician and clerk	16.9	17	17	80,402	87,573	89,593
63	Planning and Development:						
64	Uniformed officers	8.3	8	8	60,342	57,615	58,382
65	Statistician	2	2	2	14,712	15,456	15,456
66	Tabulating equipment operator	23.1	24	24	101,187	110,911	113,301
67	Technician and clerk	33.5	35	35	132,307	146,580	151,670
68	Traffic Safety Education:						
69	Information officer	1	1	1	8,514	8,940	8,940
70	Uniformed officer	1	1	1	6,360	6,569	6,646
71	Technician and clerk	2	2	2	7,627	8,436	8,856
72	Special Services:						
73	Uniformed officer	4	3	3	32,742	24,941	25,018
74	Automotive engineer	1	1	1	8,520	8,940	8,940
75	Technician and clerk	16.1	17	17	66,977	71,833	73,626
76	Temporary help	0.4	–	–	1,399	–	–
78	Totals, Positions Now Authorized	118.3	131	131	$594,301	$668,322	$682,756
79	*Uniformed positions*	*21.3*	*21*	*21*	*167,676*	*168,121*	*169,042*
80	*Nonuniformed positions*	*97*	*110*	*110*	*426,625*	*500,201*	*513,714*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**TECHNICAL SERVICES—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Message and Dispatch Center:				SALARY RANGE		
7	Teletypewriter operator	–	–	1	$325–395	–	$3,900
8	Planning and Development:						
9	Key punch operator	–	–	2	310–376	–	7,440
10	Special Services:						
11	Automobile equipment testing						
12	engineer	–	–	1	613–745	–	7,356
13							
14	Totals, Proposed New Positions	–	–	4	–	–	$18,696
15	*Estimated salary savings*	–	*—1*	*—2*	–	*—$4,189*	*—17,744*
16							
17	Totals, Salaries and Wages	118.3	130	133	$594,301	$664,133	$683,708
18							
19	OPERATING EXPENSES						
20	General expense				$31,262	$31,455	$31,784
21	Printing				6,900	6,650	5,181
22	Communications				16,008	17,098	19,150
23	Traveling—in-state				7,487	7,935	7,935
24	Rent—equipment				54,857	55,760	44,414
25	Measuring and testing				26,317	31,000	44,000
26	Public information services				6,116	12,200	15,000
27							
28	Totals, Operating Expenses				$148,947	$162,098	$167,464
29							
30	EQUIPMENT				$18,009	$20,942	$24,747
31							
32	**Totals, Technical Services**				$761,257	$847,173	$875,919
33							
34							
35	**TRAINING DIVISION**						
36							
37	SALARIES AND WAGES						
38	(See page 175, Salary Supplement)						
39	Administration:						
40	Traffic inspector	1	1	1	$10,860	$11,400	$11,400
41	Technician and clerk	1	1	1	4,108	4,314	4,512
42	Academy:						
43	Uniformed officer	7.6	9	9	54,141	67,110	67,188
44	Business service officer	1	1	1	8,112	8,520	8,520
45	Technician and clerk	16.7	18	18	68,005	77,469	78,585
46	Cook	9.9	10	10	38,924	41,692	42,038
47	Temporary help	0.6	–	–	2,399	–	–
48							
49	Totals, Positions Now Authorized	37.8	40	40	$186,549	$210,505	$212,243
50	*Uniformed positions*	*8.6*	*10*	*10*	*65,001*	*78,510*	*78,588*
51	*Nonuniformed positions*	*29.2*	*30*	*30*	*121,548*	*131,995*	*133,655*
52	Proposed New Positions:				SALARY RANGE		
53	Automobile mechanic	–	–	1	481–530	–	5,772
54	Temporary help	–	–	0.5	–	–	2,000
55							
56	Totals, Proposed New Positions	–	–	1.5	–	–	$7,772
57	*Estimated salary savings*	–	*—0.3*	*—1*	–	*—1,228*	*—8,872*
58							
59	Totals, Salaries and Wages	37.8	39.7	40.5	$186,549	$209,277	$211,143
60							
61	OPERATING EXPENSES						
62	General expense				$1,494	$1,530	$1,643
63	Printing				5,628	7,150	10,550
64	Communications				1,842	2,220	2,220
65	Traveling—in-state				593	1,100	1,250
66	Instruction				12,023	21,550	32,868
67	Psychological services				–	–	2,000
68	Feeding				27,058	30,000	35,000
69	Housekeeping				2,827	5,980	5,678
70	Recurring maintenance of grounds				1,567	2,075	3,175
71	Recurring maintenance of structures				5,473	6,375	7,925
72	Utilities				6,938	7,290	7,290
73	Repayment of construction advance				40,261	40,382	40,382
74							
75	Totals, Operating Expenses				$105,704	$125,652	$149,981
76							
77	EQUIPMENT				$6,137	$5,739	$3,878
78							
79	REIMBURSEMENTS						
80	*Services to employees and other agencies*				*—17,428*	*—17,500*	*—3,500*
81							
82	**Totals, Training Division**				$280,962	$323,168	$361,502
83							
84							
85							
86							

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**LAND AND BUILDINGS**							
3								
4	OPERATING EXPENSES							
5	Rent—facilities				$352,878	$424,161	$472,905	
6	Utilities				100,988	102,849	103,083	
7	Building maintenance				80,206	84,325	84,125	
8	Repairs and alterations				10,623	22,875	15,341	
9	Stores and carpenter's shop				3,333	3,500	3,500	
10	Construction program planning				3,525	3,000	4,000	
11								
12	Totals, Operating Expenses				$551,553	$640,710	$682,954	
13								
14	EQUIPMENT				$3,777	$18,245	$8,450	
15								
16	REIMBURSEMENTS							
17	*Rentals from Department of Motor Vehicles*				*—12,966*	*—12,540*	*—12,540*	
18								
19	**Totals, Land and Buildings**				$542,364	$646,415	$678,864	
20								
21								
22								
23								
24	**RECAPITULATION BY OBJECT**							
25								
26	Salaries and Wages:							
27	Positions now authorized	3,203.3	3,344.4	3,338.2	$18,668,251	$20,640,111	$21,010,815	
28	*Uniformed positions*	*2,517.9*	*2,592*	*2,592*	*15,703,917*	*17,218,754*	*17,534,944*	
29	*Nonuniformed positions*	*685.4*	*752.4*	*746.2*	*2,964,334*	*3,421,357*	*3,475,871*	
30	Proposed new positions	–	–	53.2	–	–	317,541	
31	*Estimated salary savings*	–	*—25.3*	*—34*	–	*—121,759*	*—233,491*	
32								
33	Totals, Salaries and Wages	3,203.3	3,319.1	3,357.4	$18,668,251	$20,518,352	$21,094,865	$576,513 (2.8%)
34								
35	Operating expenses				5,707,181	6,494,113	6,786,529	292,416 (4.5%)
36								
37	Equipment				1,513,184	1,944,863	2,164,756	219,893 (11.3%)
38								
39	Reimbursements:							
40	*Administration of pedestrian crossing guard program*				*—$67,153*	*—$68,000*	*—$68,000*	
41	*Services to employees and other agencies*				*—35,812*	*—35,900*	*—21,900*	
42	*Recovery of accident expense*				*—15,402*	*—15,500*	*—15,500*	
43	*Sale of photographs and accident reports*				*—93,061*	*—93,544*	*—93,544*	
44	*Federal matching funds—radio*				–	*—36,000*	*—42,224*	
45	*Rentals from Department of Motor Vehicles*				*—12,966*	*—12,540*	*—12,540*	
46								
47	*Totals, Reimbursements*				*—$224,394*	*—$261,484*	*—$253,708*	*$7,776*
48	Contributions to State Employees' Retirement Fund				4,711,679	3,464,360	3,579,655	115,295
49								
50	TOTAL EXPENDITURES				$30,375,901	$32,160,204	$33,372,097	$1,211,893 *(3.8%)*
51								
52								
53								
54								
55	**RECONCILIATION WITH APPROPRIATIONS**							
56								
57	**Motor Vehicle Fund**							
58								
59	APPROPRIATIONS							
60	Budget Act appropriation (Support)				$26,004,814	$27,705,611	$29,792,442	
61	Salary increase authorization (Support)				–	990,233	–	
62	Allocation from contingency reserve (Support)				100,000	–	–	
63	Contributions to State Employees' Retirement Fund				4,711,679	3,464,360	3,579,655	
64								
65	Total Available				$30,816,493	$32,160,204	$33,372,097	
66	Unexpended balance, estimated savings (Support)				—440,592 [a]	–	–	
67								
68	TOTAL EXPENDITURES				$30,375,901	$32,160,204	$33,372,097	
69								
70	[a] Composed of savings in salaries and wages, $274,953; operating expenses, $13,408; equipment, $121,377; and excess reimbursements,							
71	$30,854.							
72								
73								
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DEPARTMENT OF INDUSTRIAL RELATIONS

Headquarters Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$8,834,919	$10,239,456	$11,325,752	$1,086,296 (10.6%)
7	Personnel man-years	1,046.1	1,137.4	1,219.1	81.7

GENERAL ANALYSIS

Objectives

It is the objective of this department to promote and develop the welfare of the wage earners of the State, improve their working conditions, and advance their opportunities for profitable employment.

Program and Performance

The department through its 8 line divisions, negotiates with parties in disputes when a work stoppage is threatened; adjudicates claims under the Workmen's Compensation Law; establishes, enforces and promotes standards of safety for all phases of industrial activity; enforces labor laws and issues and enforces orders relating to men, women and minors; promotes opportunities for apprentices; enforces laws relating to housing; and promotes fair employment practices through the Fair Employment Practices Commission established by the 1959 Legislature. The Divisions of Administration and Labor Statistics and Research service the line divisions.

The downward trend in work injuries since 1956 and continuing through 1958 has started to turn upward with 47,219 disabling work injuries reported during the first 4 months of 1959. This is an increase of 7.9 percent over the same period in 1958. Employment during the period increased 6 percent and number of employers 4 percent. These injury and labor force trends are reflected in an estimated 10 percent workload increase for the Industrial Accident Commission during the current and budget years. A corresponding increase in industrial safety workload is also anticipated based on a 4 percent increase in number of employers and places of employment.

Complaints regarding wages, hours, and employment conditions affecting industrial welfare and labor law enforcement workload increased 10 percent during the 1958-59 fiscal year and further increases of 5 percent annually are projected for the current and budget years based on continuing labor force growth.

Labor camps, principally for migrant workers and Mexican nationals, requiring inspections in compliance with laws will reach a total of 8,740 during the 1960-61 fiscal year.

New programs put into effect in the current year include trailer coach regulation prescribed by Chapters 1191 and 1328, Statutes of 1959, and per diem wage rate and collective bargaining agreement reporting as required by Chapters 1787 and 2173, Statutes of 1959.

The Division of Fair Employment Practices and the Fair Employment Practices Commission created by Chapter 121, Statutes of 1959, to safeguard the rights of all persons to seek, obtain, and hold employment without discrimination was organized and became operative in September, 1959.

Revision of the budget for a single working woman, and adoption of an order for minimum wages and working conditions for women and children in agriculture require 5.1 man-years of technical and clerical personnel during the 1960-61 fiscal year.

Effective in 1960-61, an additional 4 positions are proposed to audit records of self-insurers for compliance with the workmen's compensation law. Implementation of the program is contingent on the passage of legislation authorizing a fee schedule that will make the function self supporting.

The increase in rent, building maintenance, and moving expenses provide for relocation of the department to state buildings in Los Angeles, San Francisco, Oakland and Fresno during the current and budget years.

Other 1960-61 budget provisions for workload increases are as follows:

	Positions
1. Administration—clerical assistance for director's office and central mail and stock services at Los Angeles	4
2. Conciliation services	2
3. Industrial accident referee teams	15
4. Industrial safety inspections	12
5. Welfare and labor law complaint services	22
6. Apprenticeship consultants	9
7. Housing inspection services	8
8. Labor statistics and research	4

DIVISION OF ADMINISTRATION

Objectives

To carry out the administration's policy and provide effective, economical administration of the laws affecting this department.

Program and Performance

This division performs policymaking, housing, procurement, accounting, personnel and duplicating functions for the department.

The efforts of the operating divisions are guided through formulation and administration of the budget.

Additional positions proposed for 1960-61 include 1 additional intermediate stenographer-clerk for workload increases in the administration office; and a storekeeper plus temporary help to staff and operate a central mail and stockroom in the new Los Angeles State Building to serve all divisions located there.

In recent years the number of workers covered by self-insurers under the Workmen's Compensation Law has increased by one-third to a total of about 600,000 and compensation cases for this group have increased nearly 200 percent. 2 claims adjusters, 1 investigator and 1 clerk are provided to audit records of self-insurers to determine that worker's claims have been properly handled. Provision of this service is proposed, contingent upon the establishment of appropriate charges by the Legislature that will reimburse the State for costs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 176, Salary Supplement)						
Director	1	1	1	$16,500	$17,325	$16,500
Staff assistant	2	2	2	18,739	20,520	20,520
Personnel officer	1	1	1	8,452	9,310	9,774
Self-insurance manager	1	1	1	10,344	10,860	10,860

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF ADMINISTRATION—Continued						
	SALARIES AND WAGES—Continued						
	Accounting officer	0.9	1	1	$6,745	$6,360	$6,672
	Technician and clerk	42.1	44.8	44.8	171,074	197,144	201,948
	Temporary help	0.1	0.4	0.4	453	1,500	1,500
	Totals, Positions Now Authorized	48.1	51.2	51.2	$232,307	$263,019	$267,774
	Proposed New Positions:				SALARY RANGE		
	Compensation claims adjuster III	–	–	2	505–613	–	12,120
	Special investigator	–	–	1	458–556	–	5,496
	Intermediate stenographer-clerk	–	–	2	310–376	–	7,620
	Storekeeper I	–	–	1	376–458	–	4,512
	Temporary help	–	–	2	–	–	6,330
	Totals, Proposed New Positions	–	–	8	–	–	$36,078
	Estimated salary savings	–	*—0.8*	*—1.5*	–	*—3,159*	*—7,000*
	Totals, Salaries and Wages	48.1	50.4	57.7	$232,307	$259,860	$296,852
	OPERATING EXPENSES						
	General expense				$58,186	$66,662	$84,020
	Printing				4,191	12,627	12,132
	Communications				126,648	139,994	150,042
	Traveling—in-state				13,352	14,387	14,553
	Traveling—out-of-state				1,805	4,500	8,061
	Specialized training				1,732	1,185	1,325
	Utilities				6,443	7,605	6,840
	Rent—building space				401,597	545,331	897,603
	Building maintenance				2,014	28,000	13,000
	Moving expense				9,767	46,127	26,092
	Totals, Operating Expenses				$625,735	$866,418	$1,213,668
	EQUIPMENT				$2,698	$90,226	$47,359
	REIMBURSEMENTS						
	For services to self-insurers				–	–	*—28,717*
	Rent—building space				*—910*	*—875*	*—875*
	Specialized training assignments				*—7,232*	*—5,080*	–
	Totals, Division of Administration				$852,598	$1,210,549	$1,528,287

DIVISION OF CONCILIATION

Objectives

To promote sound union-management relationships.

Program and Performance

The Conciliation Service adjusts labor-management disputes through conciliation, mediation, and arbitration procedures; referees the conduct of representation elections; prevents critical disputes and work stoppages through investigation, and aids in the solution of labor problems which threaten curtailment of production or services and also administers arbitration, election and grievance provisions of the Los Angeles Metropolitan Transit Authority Act.

Based on an increased caseload in the current year with a further increase to 700 cases projected for the budget year 1 additional conciliator and 1 intermediate stenographer-clerk are proposed for the 1960-61 fiscal year. The stenographer position will also provide clerical services for a branch office in San Diego.

SALARIES AND WAGES						
(See page 176, Salary Supplement)						
Supervisor	1	1	1	$12,600	$13,200	$13,200
Conciliator	8.3	9	9	80,874	90,691	91,644
Technician and clerk	5	5	5	20,496	22,106	22,627
Special consultant—Metropolitan Transit Authority	0.4	–	–	11,791	–	–
Totals, Positions Now Authorized	14.7	15	15	$125,761	$125,997	$127,471
Proposed New Positions:				SALARY RANGE		
Conciliator	–	–	1	710–862	–	8,520
Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
Totals, Proposed New Positions	–	–	2	–	–	$12,330
Estimated salary savings	–	*—0.1*	*—0.2*	–	*—272*	*—400*
Totals, Salaries and Wages	14.7	14.9	16.8	$125,761	$125,725	$139,401

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF CONCILIATION—Continued						
	OPERATING EXPENSES						
	General expense				$2,234	$454	$625
	Printing				606	670	764
	Communications				563	610	676
	Traveling—in-state				20,352	19,246	21,829
	Totals, Operating Expenses				$23,755	$20,980	$23,894
	EQUIPMENT				$382	–	$1,750
	Totals, Division of Conciliation				$149,898	$146,705	$165,045

DIVISION OF INDUSTRIAL ACCIDENTS

Objectives

To obtain for the injured workman and his dependents with the least possible delay all the benefits they are entitled to by law.

Program and Performance

The Industrial Accident Commission in its judicial function is a court of limited jurisdiction to adjust litigated cases arising under the workmen's compensation laws. A staff of 67 referees assists the commission in deciding claims brought before the commission. Original decisions are made by the referees, except for a few special types of cases. If a party is dissatisfied with the referee's decision, he may then petition the commission or 1 of its panels for a reconsideration, or the commission, itself, on its own motion, may grant a reconsideration. Following are the anticipated number of claims to be filed, disposed of, and pending:

Fiscal Year	Filings	Dispositions: Number of Referees	Rate of Production	Number Disposed	Cases Pending
Actual:					
1957-58	44,320	52	775		
		10	400	44,384	9,849
1958-59	49,436	52	800		
		10	650		
		5	450	50,458	8,827
Estimated:					
1959-60	54,380[a]	62	800		
		5	650	52,850	10,357
1960-61	59,818[a]	67	850		
		3[b]	450	58,300	11,875

[a] Projected as 10 percent increase. Actual increase in 1958-59 over 13 percent.
[b] Proposed new referees.

The rate of production per referee is expected to continue to improve, primarily due to the pretrial method of handling selected cases and the decentralization of personnel and workload, resulting in reduced travel for referees and hearing reporters. In addition to the increased rate of production, it will be necessary to provide 3 additional referee teams and supporting staff to handle an expected 10 percent increase in case filings.

SALARIES AND WAGES						
(See page 176, Salary Supplement)						
Commissioner	7	7	7	$104,624	$110,250	$105,000
Staff assistant	2	2	2	14,424	15,900	16,692
Special representative	0.2	1	1	1,532	7,792	8,180
Counsel	7.9	9	9	63,867	96,492	99,706
Referee	65.9	67	67	898,556	960,400	963,500
Medical examiner	9.7	10.8	10.8	119,972	140,600	143,050
Rating specialist	13.2	14	14	98,080	111,308	114,078
Hearing reporter	68	70	70	471,789	513,249	522,913
Technician and clerk	173.4	179	179	790,250	851,800	868,387
Temporary help	0.3	0.7	0.7	1,089	2,500	2,500
Totals, Positions Now Authorized	347.6	360.5	360.5	$2,564,183	$2,810,291	$2,844,006
Proposed New Positions:				SALARY RANGE		
Referee	–	–	3	1,050–1,200	–	37,800
Consultant and medical examiner	–	–	1	950–1,100	–	11,400
Permanent disability rating specialist	–	–	1	584–710	–	7,008
Hearing reporter	–	–	3	530–644	–	19,080
Senior typist-clerk	–	–	1	358–436	–	4,296
Intermediate typist-clerk	–	–	1	295–376	–	3,630
Intermediate stenographer-clerk	–	–	2	310–376	–	7,620
Senior legal stenographer	–	–	3	376–458	–	13,536
Totals, Proposed New Positions	–	–	15	–	–	$104,370
Estimated salary savings	–	*—3*	*—3*	–	*—33,541*	*—40,000*
Totals, Salaries and Wages	347.6	357.5	372.5	$2,564,183	$2,776,750	$2,908,376

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF INDUSTRIAL ACCIDENTS—Continued						
4	OPERATING EXPENSES						
5	General expense				$24,779	$31,325	$34,885
6	Printing				15,689	21,801	23,627
7	Communications				31,503	35,941	39,282
8	Traveling—in-state				45,958	50,597	53,573
9	Contractual medical examinations				6,432	10,000	10,000
11	Totals, Operating Expenses				$124,361	$149,664	$161,367
13	EQUIPMENT				$40,095	$33,797	$35,715
15	**Totals, Division of Industrial Accidents**				$2,728,639	$2,960,211	$3,105,458

DIVISION OF INDUSTRIAL SAFETY

Objectives

The primary purpose of this division is to reduce work injuries in employment and places of employment.

Program and Performance

The division has jurisdiction over all employments—except for household domestics, federal employees, operating employees of interstate railroads, and seamen—and it covers some 400,000 places of employment in such industries as agriculture, construction, mineral extraction, manufacturing, trades, services, transportation, and utilities. The division promulgates, after public hearings, standards of safety for all employments and conducts educational programs, including the preparation and distribution of educational materials.

After successive years of gradual reductions the work injury rate in California dropped from 34.6 per 1,000 workers in 1956 to 32.4 per 1,000 in 1957; a decrease of 6 percent. In 1958 further improvement was experienced with 144,366 disabling work injuries as contrasted to 148,631 in 1957. Statistics compiled for the first 4 months of 1959, however, indicate a reversal of the downward trend with 47,219 disabling injuries as compared to 43,772 for the same period of 1958. During this time total employment increased 6 percent which would seem to forecast a net increase in the work injury rate for 1959.

For the 1960-61 fiscal year the addition of 7 safety engineer and 5 intermediate typist-clerk positions are proposed for increased safety inspection workload. Industries to be covered by the new positions include farms, sawmills, agricultural industry, major construction projects, shipbuilding and continuation of the program of annual inspection of elevators as required by law.

LINE							
37	SALARIES AND WAGES						
38	(See page 177, Salary Supplement)						
39	Board member (4) per diem	–	–	–	$180	$2,780	$2,780
40	Chief of division	1	1	1	12,000	12,600	12,000
41	Assistant chief	2.1	2	2	23,026	22,800	22,800
42	Liaison representative	1	1	1	9,852	10,344	10,344
43	Staff assistant	1	1	1	7,066	7,728	7,728
44	Safety engineer	152.4	167	166	1,227,765	1,400,934	1,414,695
45	Technician and clerk	51.3	55	55	213,822	242,235	247,697
46	Temporary help	0.2	0.6	0.6	591	2,000	2,000
48	Totals, Positions Now Authorized	209	227.6	226.6	$1,494,302	$1,701,421	$1,720,044
49	Proposed New Positions:				SALARY RANGE		
50	Safety engineer	–	–	6	584–710	–	42,048
51	Safety engineer—elevator	–	–	1	584–710	–	7,008
52	Intermediate typist-clerk	–	–	5	295–376	–	18,150
54	Totals, Proposed New Positions	–	–	12	–	–	$67,206
55	*Estimated salary savings*	–	*—2*	*—2*	–	*—24,586*	*—25,000*
57	Totals, Salaries and Wages	209	225.6	236.6	$1,494,302	$1,676,835	$1,762,250
59	OPERATING EXPENSES						
60	General expense				$10,882	$13,485	$13,553
61	Printing				11,561	22,542	19,235
62	Communications				10,984	12,989	13,851
63	Traveling—in-state				198,667	224,917	234,456
65	Totals, Operating Expenses				$232,094	$273,933	$281,095
67	EQUIPMENT				$13,309	$7,498	$16,646
69	**Totals, Division of Industrial Safety**				$1,739,705	$1,958,266	$2,059,991

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF INDUSTRIAL WELFARE

Objectives

Administration and enforcement of the minimum wage and labor standards for women and minors.

Program and Performance

The jurisdiction of the Division of Industrial Welfare extends to the administration and enforcement of all laws and regulations for women and minors which pertain to their minimum wage, the maximum hours, and the standard conditions of labor as prescribed by the Labor Code and the regulations adopted by the Industrial Welfare Commission. Currently all employments are covered except agriculture and domestic service. Responsibilities of the division are to license and regulate industrial homework for men and women; license and regulate the employment of handicapped women and minors at special wage rates; investigate requests for defense production permits and administer their operation; issue special exemptions from the Industrial Welfare Commission regulations and enforce the equal pay law for women.

During the 1958-59 fiscal year 10,165 complaints were registered compared to 9,178 in 1957-58. $199,388 was collected, representing minimum wages and penalty overtime pay under the hours regulations. $121,533 was collected in 1957-58. Investigations and hearings totaled 9,882 for the 1958-59 fiscal year with the result that 27,456 violations were found and corrected. 119 homework licenses were issued to employers and 859 permits to individual homeworkers. 1,949 special minimum wage permits and 135 exemption permits were processed and issued.

For 1960-61 the budget proposes to continue these services at the current level by the addition of 6 industrial welfare agents, 1 senior stenographer-clerk, and 4 intermediate stenographer-clerks for the increasing complaint workload. A total of 10,700 complaints are estimated for the current year, an increase of 535 over 1958-59, with 11,235 projected for 1960-61.

In addition, 4 one-half-time intermediate stenographer-clerk positions are proposed to extend 4 authorized one-half-time positions to full-time. This will permit offices located at San Jose, Bakersfield, Stockton and Eureka to remain open a normal day while the welfare agent is in the field.

5 additional positions limited to 9 months average duration are provided to bring up to date the cost-of-living budget for a single working woman which was compiled in 1950. The budget is used by the Industrial Welfare Commission to establish the minimum wage for women in California industry and is no longer sufficiently valid for this purpose.

The budget also includes a technical assistant for 9 months, and 0.3 man-year of temporary help to prepare and issue a minimum wage and hours order for agriculture when adopted by the commission. Adoption of this order would leave domestic service as the only industry not covered by Industrial Welfare Commission orders pertaining to employment of women and minors.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SALARIES AND WAGES						
	(See page 177, Salary Supplement)						
	Commissioner (5) per diem	–	–	–	$696	$2,400	$2,400
	Chief of division	0.9	1	1	12,000	12,600	12,000
	Assistant chief	1	1	1	9,893	10,860	10,860
	Special information officer	–	0.8	1	–	4,929	6,594
	Industrial welfare agent	28	31	31	199,137	231,598	236,233
	Technician and clerk	25.2	24.7	24.5	109,509	114,939	116,087
	Temporary help	–	0.8	0.8	81	2,500	2,500
	Totals, Positions Now Authorized	55.1	59.3	59.3	$331,316	$379,826	$386,674
	Proposed New Positions:				SALARY RANGE		
	Industrial welfare agent	–	–	6	530–644	–	38,160
	Senior stenographer-clerk	–	–	1	358–436	–	4,296
	Intermediate stenographer-clerk	–	–	6	310–376	–	22,860
	Associate research technician [a]	–	–	0.8	644–782	–	5,796
	Assistant research technician [a]	–	–	0.8	530–644	–	4,770
	Senior account clerk [a]	–	–	0.8	358–436	–	3,222
	Intermediate account clerk [a]	–	–	0.8	295–358	–	2,700
	Intermediate typist-clerk [a]	–	–	0.8	295–376	–	2,700
	Technical assistant [b]	–	–	0.8	613–745	–	5,517
	Temporary help [b]	–	–	0.3	–	–	830
	Totals, Proposed New Positions	–	–	18.1	–	–	$90,851
	Estimated salary savings	–	*—1*	*—2*	–	*—4,456*	*—10,000*
	Totals, Salaries and Wages	55.1	58.3	75.4	$331,316	$375,370	$467,525
	OPERATING EXPENSES						
	General expense				$1,477	$2,928	$6,886
	Printing				1,547	23,626	32,265
	Communications				3,515	4,113	6,289
	Traveling—in-state				30,915	37,812	44,688
	Totals, Operating Expenses				$37,454	$68,479	$90,128
	EQUIPMENT				$7,651	$16,483	$15,020
	Totals, Division of Industrial Welfare				$376,421	$460,332	$572,673

[a] Positions proposed for 9 months to revise the cost of living budget for a single working woman based on current commodities and price level.

[b] Positions proposed for 9 months to issue order, when adopted by the Industrial Welfare Commission, for minimum wages and working conditions applicable to women and children working in agriculture.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF LABOR LAW ENFORCEMENT

Objectives

To protect the rights of the employee under provisions of the Labor Code.

Program and Performance

This division has responsibility for enforcement of all labor laws not specifically delegated to other agencies. The greater part of its work consists of investigating complaints of unpaid wages and enforcing payment of claims which it finds to be valid. Other major groups of laws enforced by the division include those relative to payments to health and welfare funds, employment of minors, employment on public works, bonding of employers in certain industries, workmen's compensation insurance, registration of unloaders of farm products, and regulation of private employment agencies and farm labor contractors.

Complaints and controversies received by the division in the 1958-59 fiscal year totaled 40,234, an increase of 9.9 percent over the previous year. Wage complaints alone, numbered 30,078 in 1958-59, while a record amount of $2,371,456 in unpaid wages was recovered for California workers.

Licensing action showed a substantial rise as the division issued 1,351 licenses to private employment agencies, heard and determined 4,618 controversies relative to fees claimed by these agencies. In connection with farm labor contractors, a total of 1,262 licenses were issued and 128 violations of regulating laws investigated. The division is continuing its program of patrolling fields to detect unlicensed farm labor contractors.

1,987 permits for the employment of minors in theatrical occupations were issued and 416 complaints investigated relative to the violation of child labor laws. Investigations for compliance with the Workmen's Compensation Insurance Law totaled 20,616 in 1958-59. Of this number, 1,161 employers were found without the required insurance and brought into compliance. Inspections other than those pertaining to farm labor contracting and workmen's compensation insurance numbered 1,167 in the 1958-59 fiscal year. 733 of these were on the division's own initiative.

Workload increases are projected at 5 percent each year for the current and budget years. On this basis complaints received by the division are estimated to reach a total of 42,331 for 1959-60 and 44,312 in 1960-61. While about 700 cases per deputy is considered a reasonable workload by the division, actual statewide averages for 1957-58 and 1958-59 were 779 and 838 respectively. The addition of 3 deputy labor commissioners, 1 senior attorney, and 1 special investigator with clerical assistance is proposed for 1960-61 and will enable the division to handle the increased caseload at an anticipated average of 820 cases per deputy.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SALARIES AND WAGES						
	(See page 177, Salary Supplement)						
	Chief of division	1	1	1	$13,750	$14,438	$13,750
	Assistant chief	1	1	1	9,957	9,014	9,462
	Staff assistant	1	1	1	6,285	6,924	7,269
	Deputy	46.6	51	51	348,791	401,294	408,437
	Attorney	6	6	6	62,331	66,230	67,258
	Investigator	9.8	10	10	61,962	66,512	66,720
	Technician and clerk	67.6	70.5	70.5	295,103	319,333	325,973
	Temporary help	0.8	1.3	0.8	2,573	4,446	2,786
	Totals, Positions Now Authorized	133.8	141.8	141.3	$800,752	$888,191	$901,655
	Proposed New Positions:				SALARY RANGE		
	Deputy labor commissioner	–	–	3	556–676	–	20,016
	Senior attorney	–	–	1	950–1,100	–	11,400
	Special investigator	–	–	1	458–556	–	5,496
	Senior legal stenographer	–	–	1	376–458	–	4,512
	Intermediate stenographer-clerk	–	–	2	310–376	–	7,620
	Junior stenographer-clerk	–	–	1	281–341	–	3,456
	Totals, Proposed New Positions	–	–	9	–	–	$52,500
	Estimated salary savings	–	*—2*	*—1*	–	*—10,006*	*—6,000*
	Totals, Salaries and Wages	133.8	139.8	149.3	$800,752	$878,185	$948,155
	OPERATING EXPENSES						
	General expense				$9,328	$11,287	$11,379
	Printing				4,278	10,219	9,787
	Communications				18,170	20,484	22,314
	Traveling—in-state				42,345	48,318	52,456
	Totals, Operating Expenses				$74,121	$90,308	$95,936
	EQUIPMENT				$8,031	$6,948	$12,724
	REIMBURSEMENTS						
	Court costs				*—460*	*—500*	*—500*
	Totals, Division of Labor Law Enforcement				$882,444	$974,941	$1,056,315

DIVISION OF APPRENTICESHIP STANDARDS

Objectives

To promote and develop apprentice training.

Program and Performance

The law provides for an apprenticeship council of 16 (2 ex officio) members representing labor, management, and the general public. The council sets standards and rules to improve the conditions of the apprentice and industry. The division, working under the voluntary provisions of the apprenticeship law, provides consultative service and assists employers, employees, and their organizations.

The 1958 uptrend in apprentice registration has continued into 1959 with 19,604 active apprentices on July 1, 1959. Extending this trend the division estimates a total of 21,254 active apprentices during the 1960-61 fiscal year. To provide for this increase in workload at the present level of service 6 additional apprenticeship consultant and 3 clerical positions are included in this budget.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF APPRENTICESHIP STANDARDS—Continued						
	SALARIES AND WAGES						
	(See page 178, Salary Supplement)						
	Council member (14) per diem	–	–	–	$2,840	$3,360	$3,360
	Chief of division	1	1	1	12,600	13,200	13,200
	Assistant chief	1	1	1	10.344	10,860	10,860
	Consultant	62	62	62	473,871	503,982	509,149
	Public information and education officer	–	1	1	–	5,307	6,924
	Technician and clerk	56.3	59	59	238,426	265,352	270,128
	Temporary help	0.3	0.3	0.3	761	1,200	1,200
	Totals, Positions Now Authorized	120.6	124.3	124.3	$738,842	$803,261	$814,821
	Proposed New Positions:				SALARY RANGE		
	Apprenticeship consultant	–	–	6	556–676	–	40,032
	Intermediate typist-clerk	–	–	1	295–376	–	3,630
	Intermediate stenographer-clerk	–	–	2	310–376	–	7,620
	Totals, Proposed New Positions	–	–	9	–	–	$51,282
	Estimated salary savings	–	*—1*	*—2*	–	*—14,760*	*—15,000*
	Totals, Salaries and Wages	120.6	123.3	131.3	$738,842	$788,501	$851,103
	OPERATING EXPENSES						
	General expense				$2,304	$2,728	$2,887
	Printing				3,623	8,091	7,562
	Communications				4,799	4,998	5,031
	Traveling—in-state				59,351	65,034	71,774
	Tabulating machine operation				1,638	1,920	2,202
	Totals, Operating Expenses				$71,715	$82,771	$89,456
	EQUIPMENT				$5,137	$3,310	$6,159
	REIMBURSEMENTS						
	From Veterans Administration for veterans' apprenticeship program				*—30,388*	*—16,560*	*—6,931*
	Totals, Division of Apprenticeship Standards				$785,306	$858,022	$939,787

DIVISION OF HOUSING

Objectives

Administration and enforcement of state housing laws and related regulations.

Program and Performance

In addition to its enforcement activities, the division furnishes consultative assistance to local officials, architects, builders, and interested groups in the enactment and enforcement of local building codes, investigation of substandard housing conditions, and organization of local housing rehabilitation and urban renewal programs.

The 1960-61 program provides for:

Inspection and reinspection coverage of approximately 8,740 labor camps of record, including camps accommodating workers under the Mexican national program.

Construction supervision of auto courts, motels, and trailer parks. On July 1, 1959, 4,850 motels and 3,175 trailer parks were operating under division permit. The division is not initiating maintenance inspections except for labor camps.

Construction supervision under provisions of the Earthquake Protection Law and State Housing Act in counties having no local enforcement agency.

Enforcement of plumbing, electrical, and heating standards and issuance of insignia of approval, applicable to all trailer coaches sold in California manufactured after September 1, 1958, in accord with Section 18370, Health and Safety Code.

Increased efforts towards adoption and enforcement of city and county building codes and trailer park ordinances. As of January 1959, 30 of the 58 counties have building codes and 18 cities and 3 counties have adopted comparable trailer park ordinances.

During the current year 1 area supervisor, 8 district representatives, and 4 clerical positions were established and are continued for the budget year to perform inspections of all trailer coaches sold in California for compliance with health and safety regulations. Program costs are fully reimbursed by fees charged manufacturers and sales agencies for services.

Continuation of the programs outlined above during the 1960-61 fiscal year to provide for inspection of an additional 740 labor camps; increasing trailer coach manufacturing and sales; and construction plan approval and inspection of new motels and trailer courts will require 8 additional positions. 4 district representatives for labor camp inspection workload, 2 district representatives (1 each) for trailer coach inspections and motel-trailer court construction approval, and 2 intermediate stenographer-clerks at the established ratio for increased clerical duties are proposed for the budget year.

SALARIES AND WAGES						
(See page 178, Salary Supplement)						
Commissioner (5) per diem	–	–	–	$121	$1,400	$1,400
Chief of division	0.9	1	1	10,806	12,600	12,000
Assistant chief	1	1	1	8,632	8,940	9,384
Staff assistant	1	1	1	7,356	7,728	7,728
District representative [a]	33.2	43	43	231,407	306,925	319,188
Technician and clerk [a]	13.7	18	18	58,077	78,339	80,392
Temporary help	0.2	0.8	0.3	490	2,119	700
Totals, Positions Now Authorized	50	64.8	64.3	$316,889	$418,051	$430,792

[a] 1 area supervisor, 8 district representatives, and 4 clerks established in 1959-60 for workload required by Section 18370, Health and Safety Code.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF HOUSING—Continued						
	SALARIES AND WAGES—Continued						
	Proposed New Positions:				SALARY RANGE		
6	District representative	–	–	6	$530–644	–	$38,160
7	Intermediate stenographer-clerk	–	–	2	310–376	–	7,620
9	Totals, Proposed New Positions	–	–	8	–	–	$45,780
10	*Estimated salary savings*	–	*—1*	*—1*	–	*—$9,780*	*—10,000*
12	Totals, Salaries and Wages	50	63.8	71.3	$316,889	$408,271	$466,572
14	OPERATING EXPENSES						
15	General expense				$2,952	$3,875	$4,754
16	Printing				7,051	20,146	20,159
17	Communications				3,469	5,377	6,777
18	Traveling—in-state				57,519	77,030	88,415
20	Totals, Operating Expenses				$70,991	$106,428	$120,105
22	EQUIPMENT				$3,821	$8,433	$9,303
24	REIMBURSEMENTS						
25	*Fees for inspection of trailer coach construction*				*—86,089*	*—156,241*	*—163,241*
27	**Totals, Division of Housing**				$305,612	$366,891	$432,739

DIVISION OF LABOR STATISTICS AND RESEARCH

Objectives

The Division of Labor Statistics and Research has legal responsibility for compiling labor statistics for the State of California and administrative statistics for the department.

Program and Performance

The division compiles and publishes monthly statistics of employment, earnings, and hours, by industry, for California and 8 major metropolitan areas and, in co-operation with the Department of Employment, prepares monthly estimates of civilian employment and unemployment in the State. Employment, earnings, and hours statistics for nonagricultural industries are collected under a co-operative program with the United States Department of Labor, Bureau of Labor Statistics. The division compiles statistics of work injuries to provide information for use in accident prevention work—to make known how, where, and why accidents occur. It makes studies and investigations in the field of industrial relations; also studies of wages and hours in industries employing women for minimum wage determination. Administrative statistics are compiled regularly for the department.

Increases in the population and labor force of California have substantially increased the workload of the division. Furthermore, as the volume of work of the department increases, the workload of this division increases in connection with the compiling of their administrative statistics and the performing of operating services. Much of this additional load has been carried on through greater utilization of punchcard and tabulating machine techniques.

2 research technicians, 1 tabulating machine operator, and 2 intermediate clerks were established in the current year, and continued for 1960-61, to establish per diem wage rates for public works contracts as prescribed by Chapters 1787 and 2173, Statutes of 1959.

This budget proposes 4 additional positions for the work injury statistics and employment and payroll statistics sections where major workload increases have taken place.

	SALARIES AND WAGES					
	(See page 178, Salary Supplement)					
54	Chief of division	1	1	1	$13,200	$13,800	$13,800
55	Statistician	3.9	4	4	35,172	38,256	38,256
56	Technician and clerk [a]	61.9	72	72	294,662	347,331	368,237
57	Temporary help	0.4	1.2	1.2	1,184	5,090	5,090
59	Totals, Positions Now Authorized	67.2	78.2	78.2	$344,218	$404,477	$425,383
60	Proposed New Positions:				SALARY RANGE		
61	Junior research technician	–	–	2	436–530	–	10,464
62	Intermediate typist-clerk	–	–	1	295–376	–	3,630
63	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
65	Totals, Proposed New Positions	–	–	4	–	–	$17,904
66	*Estimated salary savings*	–	*—0.4*	*—1*	–	*—1,830*	*—4,000*
68	Totals, Salaries and Wages	67.2	77.8	81.2	$344,218	$402,647	$439,287
70	OPERATING EXPENSES						
71	General expense				$5,382	$10,504	$13,842
72	Printing				9,400	23,462	30,396
73	Communications				4,186	7,918	9,486
74	Traveling—in-state				3,340	5,809	7,117
75	Tabulating machine operation				20,013	31,275	35,595
77	Totals, Operating Expenses				$42,321	$78,968	$96,436
79	EQUIPMENT				$31,040	$15,604	$14,502
81	**Totals, Division of Labor Statistics and Research**				$417,579	$497,219	$550,225

[a] 2 research technicians, 1 tabulating machine operator, and 2 clerks established for purposes of Chapters 1787 and 2173, Statutes of 1959.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF FAIR EMPLOYMENT PRACTICES

Objectives

To protect and safeguard the right and opportunity of all persons to seek, obtain, and hold employment without discrimination or abridgment on account of race, religious creed, color, national origin, or ancestry.

Program and Performance

The Fair Employment Practices Commission, created effective September 1959, consists of 5 members appointed by the Governor for 4-year terms. The commission's objectives are to be accomplished through programs of conciliation, education, and enforcement. The commission will formulate policies, adopt rules and regulations, investigate and hear complaints, issue orders, seek enforcement thereof when necessary, and publicize the results of its activities in such ways as to generally promote fair employment practices in public and private employment. Advisory and conciliation committees are to be created to assist the commission in the study, promotion, regulation and recommendation of policies in respect to fair employment practices.

The division staff, located in San Francisco and Los Angeles, assists the commission in investigations, conciliations, and settlement of specific instances of alleged employment discrimination. 2 educational directors are also provided to emphasize the educational functions involved in the general promotion of good will and understanding among the State's various population elements. A research director is also provided for planning and studies necessary to the successful operation of the commission.

The increase in the budget year represents the first full year cost of the division.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SALARIES AND WAGES							
	(See page 179, Salary Supplement)							
24	Commissioner (5) per diem	–	–	–	–	$13,500	$18,000	
25	Chief of division	–	1	1	–	10,800	14,400	
26	Assistant chief	–	1	1	–	7,038	9,735	
27	Staff assistant	–	1	1	–	4,770	6,594	
28	Legal counsel	–	1	1	–	7,758	10,731	
29	Education director	–	2	2	–	12,834	17,751	
30	Research director	–	1	1	–	6,705	9,273	
31	Regional director	–	2	2	–	14,076	19,470	
32	Field representative	–	8	8	–	43,200	59,760	
33	Technician and clerk	–	11	11	–	34,020	47,199	
35	Totals, Positions Now Authorized	–	28	28	–	$154,701	$212,913	
36	*Estimated salary savings*	–	*—2*	*—1*	–	*—10,910*	*—6,387*	
38	Totals, Salaries and Wages	–	26	27	–	$143,791	$206,526	
40	OPERATING EXPENSES							
41	General expense				–	$5,133	$7,200	
42	Printing				–	5,500	7,500	
43	Communications				–	4,414	3,000	
44	Traveling—in-state				–	23,315	34,167	
45	Traveling—out-of-state				–	600	– c	
47	Totals, Operating Expenses				–	$38,962	$51,867	
49	EQUIPMENT				–	$20,200	$4,000	
51	**Totals, Division of Fair Employment Practices**				–	$202,953	$262,393	

RECAPITULATION BY OBJECT

LINE								
58	Salaries and Wages:							
59	Positions now authorized	1,046.1	1,150.7	1,148.7	$6,948,570	$7,949,235	$8,131,533	
60	Proposed new positions	–	–	85.1	–	–	478,301	
61	*Estimated salary savings*	–	*—13.3*	*—14.7*	–	—113,300	—123,787	
63	Totals, Salaries and Wages	1,046.1	1,137.4	1,219.1	$6,948,570	$7,835,935	$8,486,047	$650,112 (8.3%)
65	Operating Expenses				1,302,547	1,776,911	2,223,952	447,041 (25.2%)
67	Equipment				112,164	202,499	163,178	—39,321 (—19.4%)
69	Reimbursements:							
70	*For services to self-insurers*				–	–	*—$28,717*	
71	*Veterans' apprenticeship training program*				*—$30,388*	*—$16,560*	*—6,931*	
72	*Rental—building space*				*—910*	*—875*	*—875*	
73	*Specialized training assignments*				*—7,232*	*—5,080*	–	
74	*Court costs*				*—460*	*—500*	*—500*	
75	*Fees for inspection of trailer coach construction*				*—86,089*	*—156,241*	*—163,241*	
77	*Totals, Reimbursements*				*—$125,079*	*—$179,256*	*—$200,264*	*—$21,008 (—11.7%)*
79	Contributions to State Employees' Retirement Fund				596,717	603,367	652,839	49,472
81	TOTAL EXPENDITURES				$8,834,919	$10,239,456	$11,325,752	$1,086,296 (10.6%)

c Provided in Administration for 1960-61.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	General Fund			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$8,521,512	$9,196,263	$10,672,913
7	Budget Act appropriation (Fair Employment Practice			
8	Commission and Division)	–	202,953	–
9	Allocation from Emergency Fund (Support)	–	15,338	–
10	Allocation from Salary Increase Fund (Support)	–	284,882	–
11	Contributions to State Employees' Retirement Fund	596,717	603,367	652,839
12				
13	Total Available	$9,118,229	$10,302,803	$11,325,752
14	Unexpended balance, estimated savings (Support)	—283,310 [a]	—63,347 [b]	–
15				
16	TOTAL EXPENDITURES	$8,834,919	$10,239,456	$11,325,752
17				
18				
19	**REVENUES**			
20				
21	Auto court, resort and trailer park construction permit fees	$29,350	$31,700	$36,000
22	Elevator and boiler inspection fees	106,088	110,000	112,000
23	State labor law fines and penalties	4,530	4,600	5,000
24	Testimony fees	30,627	31,000	32,000
25	Industrial homework fees	5,850	5,850	5,850
26	Employment agency license fees	131,425	134,900	135,900
27	Civil penalties	1,495	1,500	1,500
28	Employment agency filing fees	–	5,000	6,000
29	Miscellaneous	2,234	2,300	2,300
30				
31	Total Revenues *(General Fund)*	$311,599	$326,850	$336,550
32				

STATE FIRE MARSHAL

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$428,703	$459,516	$503,456	$43,940 (9.6%)
Support *(Fair and Exposition Fund)*	13,255	20,435	–	—20,435 (—100%)
Support *(Dry Cleaning Fund)*	24,147	83,342	97,826	14,484 (17.4%)
Totals	$466,105	$563,293	$601,282	$37,989 (6.7%)
Personnel man-years	63.1	70.3	72.4	2.1

GENERAL ANALYSIS

Objectives

The principal function of the State Fire Marshal is fire prevention and protection.

Program and Performance

A co-ordinated program for administering state fire safety laws, rules and regulations has been established between the office of the State Fire Marshal and local city, county, and district fire officials. This co-ordinated program was made possible by the creation of the State Fire Advisory Board in 1945. The State Fire Marshal, with the assistance of this board, develops fire safety standards and administers and enforces these standards. Through the board, it has been possible to develop uniform statewide standards of fire safety and provide for their administration and enforcement without creating overlapping authority and duplication of effort, and at the same time preserve local autonomy. It is the general policy of the Fire Marshal to administer laws and regulations on a consultative basis rather than by direct enforcement.

The Fire Marshal's program includes: general fire prevention work; inspection of hospitals, schools, public assemblies, fairs, and state institutions; and enforcement of laws pertaining to fireworks, flammable materials, and explosives.

Fire prevention and inspection work covers such matters as the height, area, and fire resistiveness of buildings for different types of occupancy; adequacy of exits; fire alarm and fire extinguishing equipment; availability of water supply for fire control; and fire hazards related to different types of occupancy. Reports are issued listing corrections, alterations, and additional protection needed to meet minimum standards.

The Fire Marshal operates a laboratory to test various materials in order to set fire safety standards.

This budget provides for the continuation of 3 positions established in the current year to perform the services required by Chapter 1634, Statutes of 1959. These positions will be reimbursed in full from the sale of bulletins listing safe or approved building materials. There is also included 1 deputy position established in the current year to June 30, 1961, to establish regulations for the transportation of radioactive materials in accordance with Chapter 1810, Statutes of 1959.

2 additional positions are provided in this budget to continue the general fire prevention work at the current level of service.

[a] Composed of savings in salaries and wages, $60,680; operating expenses, $154,450; equipment, $55,194; and excess reimbursements, $12,986.

[b] Composed of savings in operating expenses, $56,850; and excess reimbursements, $6,497.

STATE FIRE MARSHAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES							
3	(See page 179, Salary Supplement)							
4	Administration:							
5	State fire marshal	1	1	1	$15,000	$15,750	$15,000	
6	Staff assistant	1	1	1	10,860	11,400	11,400	
7	Technician and clerk [a]	18.7	22	22	77,517	90,631	95,273	
8	Temporary help	0.1	0.3	0.4	186	1,000	1,240	
9	Fire Prevention:							
10	Fire prevention engineeer [a]	3	4	4	28,461	38,181	41,253	
11	Deputy [b]	39.3	42	42	268,090	311,774	320,755	
12	Totals, Positions Now Authorized	63.1	70.3	70.4	$400,114	$468,736	$484,921	
13					SALARY RANGE			
14	Proposed New Positions:							
15	Deputy state fire marshal I	–	–	2	481–530	–	11,544	
16	*Estimated salary savings*	–	–	–	–	*—1,000*	*—2,000*	
17	Totals, Salaries and Wages	63.1	70.3	72.4	$400,114	$467,736	$494,465	$26,729 (5.7%)
18								
19								
20	OPERATING EXPENSES							
21	General expense				$4,277	$11,482	$8,122	
22	Printing				1,426	15,843	16,517	
23	Communications				9,108	13,632	13,840	
24	Traveling—in-state				40,805	52,442	57,947	
25	Traveling—out-of-state				898	1,743	1,894	
26	Rent—building space				14,757	17,725	22,694	
27	Pro rata charges				413	600	780	
28	Fire Advisory Board expenses				826	3,040	3,040	
29	Totals, Operating Expenses				$72,510	$116,507	$124,834	$8 (7
30								
31								
32	EQUIPMENT				$8,150	$14,175	$14,997	
33								
34								
35	REIMBURSEMENTS							
36	*From Division of Architecture Public Building Fund for reviewing school plans*				*—$45,731*	*—$47,094*	*—$44,133*	
37	*From lists of building materials*				–	*—22,656*	*—25,000*	
38	*Totals, Reimbursements*				*—$45,731*	*—$69,750*	*—$69,133*	*$617 (0.9%)*
39								
40	Contributions to State Employees' Retirement Fund				31,062	34,625	36,119	1,49
41								
42	TOTAL EXPENDITURES				$466,105	$563,293	$601,282	$37,989 (6.7%
43								
44	*General Fund*				*428,703*	*459,516*	*503,456*	*43,940*
45	*Fair and Exposition Fund*				*13,255*	*20,435*	–	*—20,435*
46	*Dry Cleaners' Fund*				*24,147*	*83,342*	*97,826*	*14,484*
47								
48								
49								
50								
51								
52	**RECONCILIATION WITH APPROPRIATIONS**							
53								
54	**General Fund**							
55	APPROPRIATIONS							
56	Budget Act appropriation (Support)				$431,308	$450,536	$473,104	
57	Allocation from Emergency Fund (Support)				–	13,602	–	
58	Allocation from Salary Increase Fund (Support)				–	22,172	–	
59	Chapter 2357, Statutes of 1957 (Support)				4,000	–	–	
60	Transferred to Purchasing Revolving Fund (Support)				—3,130	–	–	
61	Contributions to State Employees' Retirement Fund				28,265	27,788	30,352	
62								
63	Total Available				$460,443	$514,098	$503,456	
64	Unexpended balance, estimated savings (Support)				—31,740 [c]	—54,582 [d]	–	
65								
66	TOTAL EXPENDITURES				$428,703	$459,516	$503,456	
67								
68	**Fair and Exposition Fund**							
69								
70	APPROPRIATIONS							
71	Budget Act appropriation (Support)				$14,372	$19,120	–	
72	Contributions to State Employees' Retirement Fund				997	1,315	–	
73								
74	Total Available				$15,369	$20,435	–	
75	Unexpended balance, estimated savings (Support)				—2,114	–	–	
76								
77	TOTAL EXPENDITURES				$13,255	$20,435	–	
78								

79 [a] 1 fire prevention engineer, 1 intermediate account clerk, and 1 intermediate stenographer-clerk established in 1959-60 for purpo
80 of Chapter 1634, Statutes of 1959.
81 [b] 1 deputy state fire marshal II established in 1959-60 and continued to June 30, 1961 for purposes of Chapter 1810, Statutes
82 1959.
83 [c] Composed of savings in salaries and wages, $13,357; operating expenses, $22,090; equipment, $13; and decrease in reimbu
84 ments, $3,720.
85 [d] Composed of savings in equipment, $1,318; and increased reimbursements, $53,264.
86

STATE FIRE MARSHAL—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**Dry Cleaners' Fund**			
3				
4	APPROPRIATIONS			
5	Budget Act appropriation (Support)	$22,347	$24,556	$92,059
6	Emergency authorization (Support)	–	53,264	–
7	Contributions to State Employees' Retirement Fund	1,800	5,522	5,767
8				
9	TOTAL EXPENDITURES	$24,147	$83,342	$97,826
10				
11	TOTAL EXPENDITURES, ALL FUNDS	$466,105	$563,293	$601,282
12				
13				
14				
15				
16	**REVENUES**			
17				
18	Inflammable materials registration	$16,910	$16,910	$16,910
19	Fireworks registration	26,053	25,680	25,680
20				
21	Total Revenues *(General Fund)*	$42,963	$42,590	$42,590
22				
23				
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DEPARTMENT OF JUSTICE

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$5,470,374	$6,290,131	$6,841,223	$551,092 (8.8%)
6					
7	Services rendered Colorado River Board *(General Fund)*	558,205	510,222	408,318	—101,904 (—20%)
8					
9	Fees to special counsel *(General Fund)*	1,033	8,500	8,500	–
10	Federal power commission *(General Fund)*	25,462	25,000	–	—25,000
11	Rehabilitation of narcotic addicts *(General Fund)*	–	50,000	–	—50,000
12					
13	Totals	$6,055,074	$6,883,853	$7,258,041	374,188 (5.4%)
14					
15	Personnel man-years	796.4	884	941.7	57.7
16					
17					

GENERAL ANALYSIS

18
19 **Objectives**
20
21 The Department of Justice, under the direction of the At-
22 torney General, is the senior law office of the State. The Depart-
23 ment is responsible for interpreting laws, rendering opinions,
24 and representing the State in civil and criminal proceedings. To
25 assist in law enforcement, the department maintains a finger-
26 print file for identification purposes, compiles statistics pertain-
27 ing to crime, assists peace officers in civil and criminal investiga-
28 tions, and participates in direct enforcement in the use, posses-
29 sion, and sale of narcotics.
30
31 **Program and Performance**
32
33 Under the direction of the Attorney General, the Department
34 of Justice provides legal advice and assistance to the various
35 state departments, boards and commissions. The department
36 passes on the constitutionality of each law passed by the Legis-
37 lature for the final consideration of the Governor, and repre-
38 sents the State on all criminal matters before the Appellate and
39 Supreme Courts. Another important function is the identifica-
40 tion of criminals through current fingerprint and criminal record
41 files and by related technical aid and assistance to local agencies.
42 Closely allied with this service is the co-ordination of requests
43 from local enforcement agencies, and assistance in the location
44 of deserting parents.
45 The State Narcotics Act is enforced through offices located in
46 San Francisco, Fresno, Sacramento, Los Angeles, and San
47 Diego. Agents operating from these offices investigate known
48 and suspected persons for illegal sale, possession, or use of
49 narcotics. Prosecution of violators is accomplished through the
50 district attorney in each county.
51 Chapter 1823, Statutes of 1959, created in the Department of
52 Justice, the Commission on Peace Officers' Standards and Train-
53 ing consisting of the Attorney General and 9 members appointed
54 by the Governor. Estimated expenditures for the current and
55 budget years are reflected in detail in the budget for Commission
56 on Peace Officers' Standards and Training.
57 During the budget year, new positions include 5 attorneys to
58 handle increased workload. 4 attorneys are included as existing
59 and 2 additional attorney positions are provided in lieu of
60 services being obtained through contract in 1959-60 to continue
61 the investigation of alleged violations of fair trade practices as
62 provided in Chapter 2083, Statutes of 1959. 1.5 man-years of
63 temporary help is provided to employ second year legal students
64 during summer vacation as a recruitment measure. 3 admini-
65 strative assistant positions are included to provide administra-
66 tive assistance in the 3 legal offices of the Attorney General, so
67 that more attention can be devoted to important litigation by
68 the legal staff. 4 stenographers will be required in accordance
69 with the ratio of 2 stenographers to 3 attorneys. An additional
70 4 stenographers were established in the current year for the
71 investigation of illegal trade practices.
72 1 administrative analyst, 1 accounting officer, 1 personnel
73 officer and 6 clerks are proposed for the Division of General
74 Administration to strengthen administrative control and to han-
75 dle increased workload. 1 librarian is provided for the Los
76 Angeles office to insure maximum efficiency from the legal li-
77 brary.
78 2 investigators were established in the current year for
79 Criminal Law in order to continue the investigation of alleged
80 violations of illegal trade practices. 2 clerks are included in the
81 Bureau of Criminal Statistics to process additional work oc-
82 casioned, for the most part, by the recently inaugurated nar-
83 cotic users statistical program. In addition, 1 tabulating machine
84 operator is required to provide service for correctional studies
85 conducted by the Department of Corrections and Youth Author-
ity.
Workload increases in the Bureau of Criminal Identification and Investigation require 8 positions in the Fingerprint Section, 19 positions in the Record Section and 6 positions in the Special Services Section.
Certain specialized items of enforcement equipment are included in the Bureaus of Criminal Identification and Investigation and Narcotic Enforcement to provide more efficient techniques.
The current and budget year items for rent—building space provide for occupancy of the new San Francisco State Building, February 1, 1960, and the Fresno State Building by the Bureau of Narcotic Enforcement July 1, 1960.

DIVISION OF GENERAL ADMINISTRATION

Objectives

This division is responsible to the Attorney General for the maintenance of the general services necessary to the operating divisions of the department, and for the operation of the State Teletype System.

Program and Performance

This division, through the Accounting Office, maintains fiscal control, budget preparation, purchasing, internal management, and personnel administration.
The State Teletype System is a communication service primarily for police offices with secondary use by the state governmental agencies. Departmental control centers are located in Sacramento, Los Angeles and San Francisco.
Stenographic assistance for the legal staff is provided through this division.
On the basis of the additional attorneys included in the 1960-61 Budget, 4 additional senior legal stenographers are required. An additional 4 stenographers were established in the current year for the investigation of alleged illegal trade practices.
2 clerks are proposed for the Los Angeles office, 1 to act as receptionist on the fifth floor, and 1 to maintain the legal library. 1 clerk is included for the Sacramento legal office on a workload basis. 7 positions are included for the Administrative Office for workload and to strengthen the office to provide the analytical studies, personnel services, and research necessary for better management and controls.

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**DIVISION OF GENERAL ADMINISTRATION—Continued**						
4	SALARIES AND WAGES						
5	(See page 180, Salary Supplement)						
6	Executive:						
7	Attorney general	1	1	1	$23,000	$24,500	$26,000
8	Chief deputy	1.2	1	1	21,719	18,600	18,600
9	Staff assistant	1	1	1	11,400	12,000	12,000
10	Special representative	1	1	1	10,860	11,400	11,400
11	Technician and clerk	8.5	12	12	44,503	62,127	63,893
12	Sacramento:						
13	Accounts and Records:						
14	Accounting officer	1	1	1	7,356	7,728	7,728
15	Technician and clerk	18.7	20	20	76,030	87,241	89,930
16	Secretarial:						
17	Technician and clerk	25.7	30	30	124,916	153,150	155,932
18	Teletype:						
19	System supervisor	1	1	1	7,356	7,728	7,728
20	Technician and clerk	17.8	18	18	74,103	79,810	81,961
21	San Francisco:						
22	Secretarial:						
23	Technician and clerk [a]	30.1	34	34	143,832	171,184	175,138
24	Teletype:						
25	Technician and clerk	3	3	3	14,256	14,976	14,976
26	Los Angeles:						
27	Secretarial:						
28	Technician and clerk [a]	35.4	45	45	165,092	219,660	226,861
29	Teletype:						
30	Technician and clerk	16.8	17	17	71,710	77,669	79,334
31	San Diego:						
32	Teletype:						
33	Technician and clerk	1	1	1	3,916	4,512	4,740
34	Fresno:						
35	Teletype:						
36	Technician and clerk	0.7	1	1	2,575	3,780	3,964
37	Temporary help	0.5	0.8	0.8	3,423	2,500	2,800
38							
39	Totals, Positions Now Authorized	164.4	187.8	187.8	$806,047	$958,565	$982,985
40	Proposed New Positions:						
41	Sacramento:						
42	Accounts and Records:						
43–44	Assistant administrative analyst	–	–	1	SALARY RANGE 530–644	–	6,360
45	Accounting officer II	–	–	1	530–644	–	6,360
46	Senior clerk	–	–	1	358–436	–	4,296
47	Personnel officer II	–	–	1	821–1,000	–	9,852
48	Intermediate typist-clerk	–	–	1	295–358	–	3,630
49	Stock clerk	–	–	1	325–395	–	3,996
50–51	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
52	Secretarial:						
53	Intermediate typist-clerk	–	–	1	295–358	–	3,630
54	Senior legal stenographer	–	–	1	376–458	–	4,512
55	San Francisco:						
56	Secretarial:						
57	Senior legal stenographer	–	–	1	376–458	–	4,512
58	Los Angeles:						
59	Secretarial:						
60	Senior legal stenographer	–	–	2	376–458	–	9,024
61	Intermediate typist-clerk	–	–	1	295–358	–	3,630
62	Librarian I	–	–	1	395–436	–	4,740
63							
64–65	Totals, Proposed New Positions	–	–	14	–	–	$68,352
66	*Estimated salary savings*	–	*—2*	*—2*	–	*—15,200*	*—15,000*
67							
68	Totals, Salaries and Wages	164.4	185.8	199.8	$806,047	$943,365	$1,036,337
69							
70	OPERATING EXPENSES						
71	General expense				$24,807	$31,425	$37,132
72	Printing				2,303	–	2,450
73	Communications				20,744	24,645	26,005
74	Traveling—in-state				9,247	10,040	13,640
75	Traveling—out-of-state				1,880	5,300	5,050
76	Teletype rental				270,362	330,156	330,156
77	Contractual analysis services				–	4,950	8,500
78	Rent—building space				–	18,648	44,756
79							
80	Totals, Operating Expenses				$329,343	$425,164	$467,689
81–86							

[a] 2 positions established in 1959-60 for purposes of Chapter 2083, Statutes of 1959.

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF GENERAL ADMINISTRATION—Continued						
5	EQUIPMENT				$11,212	$19,703	$50,342
7	REIMBURSEMENTS						
8	*Teletype services*				*—66,466*	*—65,000*	*—65,000*
10	**Totals, Division of General Administration**				$1,080,136	$1,323,232	$1,489,368

DIVISION OF CIVIL LAW

Objectives

This division is responsible for handling the civil and administrative legal problems of state departments, boards, and commissions.

Program and Performance

Attorneys, operating out of San Francisco, Los Angeles, and Sacramento represent the State of California in federal and state courts at all levels and represent officers, boards and commissions before administrative tribunals. Cases of maximum importance currently being litigated involve water and oil. The water law problems are exceedingly complex and require the knowledge and experience of senior deputies.

2 additional deputies attorney general are provided to meet the increasing demand for legal assistance in the area of civil law. Temporary help funds are provided to employ second year law students for recruiting purposes. 3 administrative assistant positions are provided, 1 for each office, to relieve the attorneys of administrative detail, and permit them to concentrate to a greater degree on important litigation.

LINE		58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61
27	SALARIES AND WAGES						
28	(See page 181, Salary Supplement)						
29	Executive:						
30	Chief of division	1	1	1	$18,000	$18,600	$18,600
31	Staff assistant	0.6	1	1	9,140	16,450	17,050
32	Sacramento:						
33	Attorney	27	29	29	317,818	353,618	361,751
34	Special consultant	0.3	0.4	0.4	8,325	12,000	12,000
35	Investigator	1	1	1	5,452	6,012	6,310
36	San Francisco:						
37	Attorney	23	23	23	274,724	292,716	298,456
38	Disability claims examiner	1	1	1	8,048	8,520	8,520
39	Investigator	1	1	1	6,185	6,672	6,672
40	Los Angeles:						
41	Assistant attorney	31.9	38	38	274,316	351,373	363,121
42	Disability claims examiner	1	1	1	8,112	8,520	8,520
43	Special consultant	–	1	1	–	5,730	6,500
44	Investigator	2	2	2	10,644	12,091	12,082
45	Temporary help	–	0.2	0.2	205	500	500
47	Totals, Positions Now Authorized	89.8	99.6	99.6	$940,969	$1,092,802	$1,120,082
48	Proposed New Positions:						
49	Sacramento:				SALARY RANGE		
50	Administrative assistant II	–	–	1	644–782	–	7,728
51	San Francisco:						
52	Deputy attorney general II	–	–	1	613–745	–	7,356
53	Administrative assistant II	–	–	1	644–782	–	7,728
54	Los Angeles:						
55	Deputy attorney general II	–	–	1	613–745	–	7,356
56	Administrative assistant II	–	–	1	644–782	–	7,728
57	Temporary help	–	–	1.5	–	–	6,000
59	Totals, Proposed New Positions	–	–	6.5	–	–	$43,896
60	*Estimated salary savings*	–	*—2*	*—2*	–	*—22,000*	*—21,600*
62	Totals, Salaries and Wages	89.8	97.6	104.1	$940,969	$1,070,802	$1,142,378
64	OPERATING EXPENSES						
65	General expense				$42,707	$52,500	$57,054
66	Printing				6,953	13,645	14,104
67	Communications				46,683	50,650	57,185
68	Traveling—in-state				58,311	55,705	57,586
69	Traveling—out-of-state				4,628	11,550	10,887
70	Cost of suit				103,575	108,000	111,014
71	Consulting services				41,488	92,000	52,000
73	Totals, Operating Expenses				$304,345	$384,050	$359,830
75	EQUIPMENT				$11,686	$31,311	$30,133
77	REIMBURSEMENTS						
78	*Legal services to special fund agencies*				*—630,382*	*—697,750*	*—722,070*
80	**Totals, Division of Civil Law**				$626,618	$788,413	$810,271

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

DIVISION OF CRIMINAL LAW AND ENFORCEMENT

Objectives

This division insures criminal justice in California through periodic meetings with local law enforcement agencies. Prosecution is assumed when local enforcement is negated.

Program and Performance

The legal staff of this division represents the State on all criminal proceedings when appealed from trial courts, prepares documents for extradition of fugitives, and processes forfeiture of vehicles for violation of State Narcotics Act. The compilation of crime statistics is a responsibility of this division. This is accomplished by the Bureau of Criminal Statistics located in Sacramento which maintains detailed statistics of all crimes committed in California, records of turnover rate of prisoners, and juvenile delinquency figures. A new program was instituted during the current year to include a reporting system for narcotic violations.

This division functions as a clearing house for information concerning criminals and as a source of technical aid and assistance in the investigation of crime and the apprehension of criminals. Fingerprint files are maintained on a 24-hour basis to provide maximum service to local police jurisdictions. A laboratory and a staff of qualified technicians including specialists in the operation of the polygraph provide assistance to local agencies and other state agencies when requested.

Special training is given local law enforcement personnel in the aspects of narcotic enforcement. Specially trained inspectors, operating under cover, contact known informers and purchase evidence or information leading to the arrest of narcotic users and suppliers. Pharmacist inspectors insure the legitimate use of drugs by professional people.

For the budget year, 3 attorneys are proposed to provide proper staffing for the increased workload of the division and 2 deputies are included in lieu of a contractual agreement for the illegal trade practices unit established under Chapter 2083, Statutes of 1959. 4 attorneys and 2 investigators were established in the current year and are continued in the budget year for this purpose.

2 statistical clerks are proposed for the Bureau of Criminal Statistics to handle increased workload. 1 tabulating machine operator is included to provide machine service workload required by the Departments of Corrections and Youth Authority. 33 additional positions are required for Bureau of Criminal Identification and Investigation workload to provide the level of services needed by law enforcement agencies. The areas of increase are 8 positions for fingerprint identification, 6 positions for the Special Services Section, and 19 positions for the Record Section.

Executive

	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61
SALARIES AND WAGES						
(See page 181, Salary Supplement)						
Chief of division	1	1	1	$17,250	$18,600	$18,600
Deputy director	1.1	1	1	17,630	17,325	16,500
Attorney	1.1	1	1	15,357	13,450	14,050
Staff assistant	–	0.3	–	–	3,550	–
Registrar	–	1	1	–	7,008	7,356
Auditor	–	1	1	–	6,060	6,360
Technician and clerk	2.9	2	2	14,487	11,556	11,556
Totals, Positions Now Authorized	6.1	7.3	7	$64,724	$77,549	$74,422
Estimated salary savings	–	*—0.3*	*—0.2*	–	*—1,000*	*—1,000*
Totals, Salaries and Wages	6.1	7	6.8	$64,724	$76,549	$73,422
OPERATING EXPENSES						
General expense				$339	$2,725	$2,725
Printing				241	2,500	3,000
Communications				1,730	3,000	3,000
Traveling—in-state				3,484	7,370	7,370
Traveling—out-of-state				700	1,530	1,650
Contractual analysis services				3,971	–	5,000
Totals, Operating Expenses				$10,465	$17,125	$22,745
EQUIPMENT				$1,400	$3,196	$1,632
Totals, Executive				$76,589	$96,870	$97,799

Bureau of Criminal Law

	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61
SALARIES AND WAGES						
(See page 181, Salary Supplement)						
Sacramento:						
Attorney	3.4	6	6	$27,966	$56,044	$58,857
San Francisco:						
Attorney [a]	10	14	14	92,117	136,867	142,958
Investigator [b]	–	1	1	–	6,525	6,060
Los Angeles:						
Attorney [a]	9.7	13	13	78,560	112,983	118,268
Investigator [b]	–	1	1	–	6,525	6,060
Totals, Positions Now Authorized	23.1	35	35	$198,643	$318,944	$332,203

[a] 2 positions established in 1959-60 for purposes of Chapter 2083, Statutes of 1959.
[b] 1 position established in 1959-60 for purposes of Chapter 2083, Statutes of 1959.

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued**						
3							
4	**Bureau of Criminal Law—Continued**						
5							
6	SALARIES AND WAGES—Continued						
7	Proposed New Positions:						
8	Sacramento:				SALARY RANGE		
9	Deputy attorney general III	–	–	1	$821–1,000	–	$9,852
10	San Francisco:						
11	Deputy attorney general III	–	–	1	821–1,000	–	9,852
12	Los Angeles:						
13	Deputy attorney general III	–	–	1	821–1,000	–	9,852
14	Deputy attorney general II	–	–	2	613–745	–	14,712
15							
16	Totals, Proposed New Positions	–	–	5	–	–	$44,268
17							
18	*Estimated salary savings*	–	*—2*	*—1*	–	*—$12,000*	*—11,000*
19							
20	Totals, Salaries and Wages	23.1	33	39	$198,643	$306,944	$365,471
21							
22	OPERATING EXPENSES						
23	General expense				$2,244	$5,050	$4,350
24	Printing				200	1,000	2,000
25	Communications				7,913	10,165	10,265
26	Traveling—in-state				8,468	16,695	16,695
27	Traveling—out-of-state				2,788	4,930	7,930
28	Cost of suit				5,000	7,000	9,000
29	Diploma investigation				–	8,000	–
30	Contractual services				–	15,000	–
31							
32	Totals, Operating Expenses				$26,613	$67,840	$50,240
33							
34	EQUIPMENT				$5,908	$16,051	$12,504
35							
36	**Totals, Bureau of Criminal Law**				$231,164	$390,835	$428,215
37							
38							
39	**Bureau of Criminal Statistics**						
40							
41	SALARIES AND WAGES						
42	(See page 182, Salary Supplement)						
43	Chief of bureau	1	1	1	$11,400	$12,000	$12,000
44	Statistician	1	1	1	10,860	11,400	11,400
45	Tabulating equipment operator	5.9	8	8	27,987	39,264	39,624
46	Technician and clerk	26.9	26	26	140,746	144,386	147,090
47	Temporary help	0.6	0.3	0.5	2,146	1,000	1,800
48							
49	Totals, Positions Now Authorized	35.4	36.3	36.5	$193,139	$208,050	$211,914
50	Proposed New Positions:				SALARY RANGE		
51	Intermediate clerk	–	–	2	295–358	–	7,260
52	Tabulating machine operator	–	–	1	341–415	–	4,092
53							
54	Totals, Proposed New Positions	–	–	3	–	–	$11,352
55	*Estimated salary savings*	–	*—1.2*	*—1*	–	*—5,600*	*—5,000*
56							
57	Totals, Salaries and Wages	35.4	35.1	38.5	$193,139	$202,450	$218,266
58							
59	OPERATING EXPENSES						
60	General expense				$8,490	$12,295	$11,845
61	Printing				6,754	7,885	10,055
62	Communications				1,076	1,205	1,205
63	Traveling—in-state				7,858	9,270	9,270
64	Traveling—out-of-state				569	750	800
65	Tabulating machine operation				8,673	9,156	8,558
66	Contractual services—Youth Authority and Department of						
67	Corrections				74,442	–	–
68							
69	Totals, Operating Expenses				$107,862	$40,561	$41,733
70							
71	EQUIPMENT				$33,636	$4,139	$6,597
72							
73	**Totals, Bureau of Criminal Statistics**				$334,637	$247,150	$266,596
74							
75							
76							
77							
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DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued**						
4–5	**Bureau of Criminal Identification and Investigation**						
6							
7	SALARIES AND WAGES						
8	(See page 182, Salary Supplement)						
9	Sacramento:						
10	Administration:						
11	Assistant director	1	1	1	$14,000	$15,000	$15,000
12	Assistant chief	1	1	1	10,860	11,400	11,400
13	Technician and clerk	7.9	9	9	34,024	45,346	46,060
14	Fingerprint Section:						
15	Technician and clerk	102.3	110	110	499,198	568,034	583,912
16	Special Services Section:						
17	Tabulating equipment operator	13.7	14	14	56,486	60,739	62,644
18	Technician and clerk	101.7	117	117	475,877	572,104	590,560
19	Record Section:						
20	Technician and clerk	126.1	139	139	482,231	565,255	583,968
21	Laboratory:						
22	Criminologist	4	4	4	35,170	37,351	37,536
23	Technician and clerk	0.9	1	1	3,429	3,932	4,126
24	Investigation Section:						
25	Agent	9	9	9	70,468	74,728	75,240
26	Polygraph specialist	2	2	2	17,670	18,768	18,768
27	Technician and clerk	2.6	3	3	11,864	14,036	14,745
28	San Francisco:						
29	Investigation Section:						
30	Agent	3	3	3	23,184	24,336	24,336
31	Technician and clerk	1	1	1	4,980	5,232	5,232
32	Los Angeles:						
33	Investigation Section:						
34	Agent	3.4	4	4	26,271	31,122	31,872
35	Technician and clerk	1	1	1	4,296	4,740	4,980
36	Temporary help	2.1	0.3	0.3	9,838	1,000	1,000
37							
38	Totals, Positions Now Authorized	382.7	419.3	419.3	$1,779,846	$2,053,123	$2,111,379
39	Proposed New Positions:						
40	Fingerprint Section:				SALARY RANGE		
41	Fingerprint examiner II	–	–	1	436–530	–	5,232
42	Fingerprint examiner I	–	–	4	358–436	–	17,184
43	Intermediate clerk	–	–	3	295–358	–	10,890
44	Special Services Section:						
45	Intermediate typist-clerk	–	–	2	295–358	–	7,260
46	Intermediate clerk	–	–	1	295–358	–	3,630
47	Key punch operator	–	–	1	310–376	–	3,810
48	Temporary help	–	–	2	–	–	8,000
49	Record Section:						
50	Junior-intermediate typist-clerk	–	–	6	268–358	–	21,780
51	Junior-intermediate clerk	–	–	10	255–358	–	31,380
52	Junior typist-clerk	–	–	1	268–325	–	3,294
53	Junior clerk	–	–	2	255–310	–	3,138
54							
55	Totals, Proposed New Positions	–	–	33	–	–	$115,598
56							
57	*Estimated salary savings*	–	—7	—6	–	*—52,200*	*—50,800*
58							
59	Totals, Salaries and Wages	382.7	412.3	446.3	$1,779,846	$2,000,923	$2,176,177
60							
61	OPERATING EXPENSES						
62	General expense				$67,345	$82,628	$89,139
63	Printing				–	–	4,000
64	Communications				27,416	29,435	30,635
65	Traveling—in-state				39,026	43,300	44,300
66	Traveling—out-of-state				5,200	3,200	3,200
67	Utilities				11,496	11,850	11,850
68	Rent—building space				60,384	60,384	60,384
69	Tabulating machine operation				12,256	16,660	8,292
70	Secret investigation				39,687	50,000	50,000
71							
72	Totals, Operating Expenses				$262,810	$297,457	$301,800
73							
74	EQUIPMENT				$49,659	$34,566	$64,452
75							
76	REIMBURSEMENTS						
77	*Fingerprint services to other agencies*				*—98,820*	*—130,000*	*—122,260*
78							
79	**Totals, Bureau of Criminal Identification and Investigation**				$1,993,495	$2,202,946	$2,420,169
80–86							

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued**							
3								
4	**Bureau of Narcotic Enforcement**							
5								
6	SALARIES AND WAGES							
7	(See page 183, Salary Supplement)							
8	Sacramento:							
9	Chief of bureau	1	1	1	$9,501	$10,473	$10,995	
10	Staff assistant	–	1	1	–	6,360	6,672	
11	Agent	8.3	9	9	60,591	68,744	70,992	
12	Technician and clerk	3.9	7	7	15,571	28,890	29,743	
13	Tabulating equipment operator	1.8	2	2	7,051	8,337	8,524	
14	San Francisco:							
15	Agent	18.7	21	21	131,837	155,385	161,928	
16	Technician and clerk	4.9	4	4	20,981	18,462	18,552	
17	Los Angeles:							
18	Agent	21.6	26	26	144,423	182,542	191,023	
19	Technician and clerk	5.9	7	7	24,089	30,074	30,855	
20	San Diego:							
21	Agent	5.7	7	7	38,128	49,545	52,001	
22	Technician and clerk	1	1	1	4,296	4,512	4,512	
23	Fresno:							
24	Agent	5.5	6	6	38,983	45,212	47,136	
25	Technician and clerk	0.9	1	1	3,805	4,422	4,512	
26	Temporary help	0.6	0.2	0.2	2,269	500	500	
27								
28	Totals, Positions Now Authorized	79.8	93.2	93.2	$501,525	$613,458	$637,945	
29								
30	*Estimated salary savings*	–	*—2*	*—2*	–	*—14,000*	*—13,600*	
31								
32	Totals, Salaries and Wages	79.8	91.2	91.2	$501,525	$599,458	$624,345	
33								
34	OPERATING EXPENSES							
35	General expense				$23,656	$35,140	$35,945	
36	Printing				207	1,145	345	
37	Communications				19,260	20,190	20,890	
38	Traveling—in-state				88,210	91,385	96,385	
39	Informer—evidence				34,925	47,000	47,000	
40	Tabulating machine operation				906	480	555	
41	Vehicle forfeiture				36,905	39,500	39,500	
42	Rent—building space				11,139	12,089	17,492	
43								
44	Totals, Operating Expenses				$215,208	$246,929	$258,112	
45								
46	EQUIPMENT				$64,972	$35,534	$55,923	
47								
48	**Totals, Bureau of Narcotic Enforcement**				$781,705	$881,921	$938,380	
49								
50	**TOTALS, DIVISION OF CRIMINAL LAW**							
51	**AND ENFORCEMENT**				$3,417,590	$3,819,722	$4,151,159	
52								
53								
54								
55								
56	**RECAPITULATION BY OBJECT**							
57								
58	Salaries and Wages:							
59	Positions now authorized	781.3	878.5	878.4	$4,484,893	$5,322,491	$5,470,930	
60	Proposed new positions	–	–	61.5	–	–	283,466	
61	*Estimated salary savings*	–	*—16.5*	*—14.2*	–	*—122,000*	*—118,000*	
62								
63	Totals, Salaries and Wages	781.3	862	925.7	$4,484,893	$5,200,491	$5,636,396	$435,905 (8.4%)
64								
65	Operating expenses				1,256,646	1,479,126	1,502,149	23,023 (1.6%)
66								
67	Equipment				178,473	144,500	221,583	77,083 (53.3%)
68								
69	Reimbursements:							
70	*Teletype services*				*—$66,466*	*—$65,000*	*—$65,000*	
71	*Legal services to special fund agencies*				*—630,382*	*—697,750*	*—722,070*	
72	*Fingerprint services to other agencies*				*—98,820*	*—130,000*	*—122,260*	
73								
74	*Totals, Reimbursements*				*—$795,668*	*—$892,750*	*—$909,330*	*—$16,580 (—1.9%)*
75								
76	Contributions to State Employees' Retirement Fund				346,030	358,764	390,425	31,661
77								
78	TOTALS, SUPPORT				$5,470,374	$6,290,131	$6,841,223	$551,092 (8.8%)
79								
80								
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85								
86								

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SERVICES RENDERED COLORADO RIVER BOARD							
	GENERAL ANALYSIS							
	SALARIES AND WAGES (See page 184, Salary Supplement)							
	Assistant attorney general	1	1	1	$15,600	$16,200	$16,200	
	Attorney	4.3	7	5	44,940	68,825	54,985	
	Technician and clerk	4.8	7	6	23,755	34,836	31,236	
	Temporary help	5	7	4	40,204	30,392	15,000	
	Totals, Salaries and Wages	15.1	22	16	$124,499	$150,253	$117,421	—$32,832 (—21.9%)
	OPERATING EXPENSES							
	General expense				$52,373	$64,538	$47,402	
	Printing				95,314	20,000	20,000	
	Communications				7,051	7,325	7,325	
	Traveling—in-state				16,555	16,300	11,268	
	Traveling—out-of-state				700	20,000	10,000	
	Rent—building space				18,884	15,100	15,100	
	Cost of suit				35,142	30,000	20,000	
	Consulting service				196,223	175,000	150,000	
	Totals, Operating Expenses				$422,242	$348,263	$281,095	—$67,168 (—19.3%)
	EQUIPMENT				$1,591	$1,600	$1,600	–
	Contributions to State Employees' Retirement Fund				9,873	10,106	8,202	—1,904
	Totals, Services Rendered Colorado River Board				$558,205	$510,222	$408,318	—$101,904 (—20%)

The trial of the Arizona vs. California litigation was concluded in August 1958, and it is anticipated that the special masters report will be released by the end of the current fiscal year. If so, there will be exceptions filed with the Supreme Court by one or both parties. The master may convene further proceedings in New York or Washington for arguments on the more controversial issues.

Legal action in the suit, Arizona vs. California before the United States Supreme Court has required intensive legal service as well as extensive engineering studies and research since the initial step in the long legal process was taken by the State of Arizona in August 1952. This suit has involved both the Department of Justice and the Colorado River Board.

Estimates of expenditures by both agencies directly related to the legal action follows:

	Actual 1957-58	Actual 1958-59	Estimated 1959-60	Estimated 1960-61
Department of Justice	$521,095	$558,205	$510,222	$408,318
Colorado River Board	$109,330	$78,500	$45,320	$24,256
Totals	$630,425	$636,705	$555,542	$432,574

A more detailed statement of the related program is shown in the budget of the Colorado River Board.

Expenditures for this program are reduced in anticipation of diminishing activity.

FEES TO SPECIAL COUNSEL EMPLOYED PURSUANT TO SECTION 12520, GOVERNMENT CODE

GENERAL ANALYSIS

These special counsels provide for making investigations for discovery and recovery of property to which the State may be entitled by escheat and to conduct criminal prosecutions in counties where the district attorney is disqualified to conduct the prosecution.

No change is anticipated from the current year.

OPERATING EXPENSES				
Fees to special counsel	$1,033	$8,500	$8,500	–

FEDERAL POWER COMMISSION PROCEEDINGS

GENERAL ANALYSIS

Actual and estimated current year expenditures are for consultants and other expenses related to participation by the Department of Justice in natural gas rate proceedings before the Federal Power Commission on behalf of the California consumer. In the budget year full responsibility for this program will rest with the Public Utilities Commission and its expanded staff of engineers and attorneys.

OPERATING EXPENSES				
Consulting services and expenses	$25,462	$25,000	–	–

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	REHABILITATION OF NARCOTIC ADDICTS				
	GENERAL ANALYSIS				
	Chapter 2129, Statutes of 1959, provided an appropriation to encourage each county to make use of synthetic opiate, anti-narcotics and other testing procedures to determine narcotic addiction or the absence thereof, and to foster research in means of detecting the existence of narcotic addiction and in medical methods and procedures for that purpose.				
	OPERATING EXPENSES				
	Rehabilitation of narcotics addicts	–	$50,000	–	—$50,000
	TOTAL EXPENDITURES	$6,055,074	$6,883,853	$7,258,041	$374,188 (5.4%)
	RECONCILIATION WITH APPROPRIATIONS				
	General Fund				
	Appropriations:				
	Budget Act appropriation (Support)	$5,280,584	$5,754,780	$6,450,798	
	Allocation from Salary Increase Fund (Support)	–	158,675	–	
	Budget Act appropriation (Additional Support)	247,181	–	–	
	Budget Act appropriation (services rendered Colorado River Board)	645,616	500,116	400,116	
	Budget Act appropriation (fees to special counsel)	8,500	8,500	8,500	
	Budget Act appropriation (Federal Power Commission proceedings)	25,000	25,000	–	
	Allocation from Emergency Fund (Federal Power Commission proceedings)	2,000	–	–	
	Chapter 2046, Statutes of 1959	–	8,000	–	
	Chapter 2083, Statutes of 1959	–	90,000	–	
	Chapter 2129, Statutes of 1959	–	50,000	–	
	Contributions to State Employees' Retirement Fund	355,903	368,870	398,627	
	Total Available	$6,564,784	$6,963,941	$7,258,041	
	Unexpended balance, estimated savings	—509,710 [a]	—80,088 [b]	–	
	TOTAL EXPENDITURES	$6,055,074	$6,883,853	$7,258,041	
	REVENUES				
	Fees and fines	$14,758	$14,100	$14,100	
	Miscellaneous income	800	2,400	2,400	
	Total Revenues *(General Fund)*	$15,558	$16,500	$16,500	

[a] Composed of savings in salaries and wages, $182,220; operating expenses, $129,731; equipment, $27,874; excess reimbursements, $47,312; and unscheduled appropriations, $122,573.

[b] Composed of savings in operating expenses, $3,189; and excess reimbursements, $76,899.

Department of Justice

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Peace Officers' Training Fund)*	–	$26,998	$49,171	$22,173 (82.1%)
	Personnel man-years	–	3.5	4	0.5

GENERAL ANALYSIS

Objectives

The Commission on Peace Officers' Standards and Training is charged with the responsibility of raising and maintaining the level of competence of local law enforcement officers.

Program and Performance

This commission was established in the 1959-60 fiscal year in accordance with the provisions of Chapter 1823, Statutes of 1959. The commission is composed of 9 members appointed by the Governor for 3-year terms. 5 are either sheriffs or chiefs of police or peace officers nominated by their respective sheriffs or chiefs of police, 2 are elected officers or chief administrative officers of cities in this State, 2 are elected officers or chief administrative officers of counties of this State, and the Attorney General, who serves as an ex officio member of the commission.

This commission adopts rules establishing minimum standards relating to physical, mental, and moral fitness, which govern the recruitment of any city or county police officers for any city or county which receives state aid through the provisions of Chapter 1823, Statutes of 1959. It also establishes rules governing the training of police officers with the same conditions prevailing. Expenditures for the current and budget years are predicated upon anticipated activity.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 184, Salary Supplement)							
Secretary	–	1	1	–	$4,260	$8,730	
Technician and clerk	–	2	2	–	3,918	8,124	
Temporary help	–	0.5	1	–	1,656	3,294	
Totals, Salaries and Wages	–	3.5	4	–	$9,834	$20,148	$10,314 (104.9%)
OPERATING EXPENSES							
General expense				–	$1,000	$2,500	
Printing				–	–	3,000	
Communications				–	400	1,000	
Traveling—in-state				–	10,000	17,500	
Rent—building space				–	800	2,400	
Totals, Operating Expenses				–	$12,200	$26,400	$14,200 (116.4%)
EQUIPMENT					$4,419	$1,500	—$2,919 (—66.1%)
Contributions to State Employees' Retirement Fund				–	545	1,123	578
TOTAL EXPENDITURES				–	$26,998	$49,171	$22,173 (82.1%)

RECONCILIATION WITH APPROPRIATIONS

Peace Officers' Training Fund

APPROPRIATIONS			
Continuing appropriation, Section 13520, Penal Code (Support)	–	$26,453	$48,048
Contributions to State Employees' Retirement Fund	–	545	1,123
TOTAL EXPENDITURES	–	$26,998	$49,171

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
PEACE OFFICERS' TRAINING FUND			
Accumulated surplus, July 1	–	–	$23,002
Revenue:			
Assessments on criminal fines	–	$450,000	$600,000
Total Resources	–	$450,000	$623,002
Less Expenditures:			
Commission on Peace Officers' Standards and Training	–	$26,998	$49,171
Apportionments to cities and counties [a]	–	400,000	550,000
Total Expenditures	–	$426,998	$599,171
Accumulated Surplus, June 30	–	$23,002	$23,831

[a] Subject to determination by Commission on Peace Officers' Standards and Training.

DEPARTMENT OF MENTAL HYGIENE

SUMMARY OF EXPENDITURES

LINE	FACILITY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60	
1						
2	**Expenditures for Support**					
3						
4	Departmental Administration:					
5	State funds	$3,474,315	$4,084,553	$4,658,576	$574,023	14.1%
6	Federal funds [a]	190,369	236,699	236,641	—58	–
7	Outpatient Clinics:					
8	State funds	650,687	718,344	733,975	15,631	2.2%
9	Federal funds [a]	78,743	101,401	101,459	58	0.1%
10	Langley Porter Neuropsychiatric Institute	1,542,636	1,829,752	2,002,658	172,906	9.4%
11	Neuropsychiatric Institute at University of California,					
12	Los Angeles	355,789	420,885	1,845,669	1,424,784	338.5%
13						
14	Subtotal	$6,292,539	$7,391,634	$9,578,978	$2,187,344	29.6%
15						
16	Agnews State Hospital	$8,212,407	$9,260,728	$9,814,232	$553,504	6 %
17	Atascadero State Hospital	2,710,896	3,314,847	3,636,289	321,442	9.7%
18	Camarillo State Hospital	11,042,855	12,164,550	12,654,987	490,437	4 %
19	DeWitt State Hospital	5,232,014	5,756,064	5,878,371	122,307	2.1%
20	Mendocino State Hospital	4,871,216	5,377,689	5,574,964	197,275	3.7%
21	Metropolitan State Hospital	7,021,334	7,929,658	8,816,303	886,645	11.2%
22	Modesto State Hospital	5,867,165	6,105,368	6,323,272	217,904	3.6%
23	Napa State Hospital	9,846,497	10,768,301	11,599,076	830,775	7.7%
24	Patton State Hospital	8,254,167	9,788,256	10,734,790	946,534	9.7%
25	Stockton State Hospital	8,811,898	9,034,009	9,355,506	321,497	3.6%
26	Fairview State Hospital	1,513,314	4,304,505	5,267,838	963,333	22.4%
27	Pacific State Hospital	7,149,851	7,853,325	8,341,939	488,614	6.2%
28	Porterville State Hospital	5,705,493	6,311,431	6,626,049	314,618	5 %
29	Sonoma State Hospital	8,352,812	9,325,512	9,886,057	560,545	6 %
30						
31	Subtotal	$94,591,919	$107,294,243	$114,509,673	$7,215,430	6.7%
32						
33	Totals, Support	$100,884,458	$114,685,877	$124,088,651	$9,402,774	8.2%
34	*State funds*	*100,615,346*	*114,347,777*	*123,750,551*	*9,402,774*	*8.2%*
35	*Federal funds* [a]	*269,112*	*338,100*	*338,100*	–	–
36						
37	**Other Current Expenses**					
38						
39	Research program	$203,513	$1,292,845	$734,216	—$558,629	—43.2%
40	Transportation of patients	64,629	75,453	76,137	684	0.9%
41	Out-of-state operation and transfers	97,194	156,320	156,320	–	–
42	Family care	1,287,933	1,634,800	1,870,800	236,000	14.4%
43	Day care treatment centers	–	–	450,000	450,000	–
44						
45	Totals, Other Current Expenses	$1,653,269	$3,159,418	$3,287,473	$128,055	4.1%
46						
47	TOTAL EXPENDITURES	$102,537,727	$117,845,295	$127,376,124	$9,530,829	8.1%
48	*State funds*	*102,268,615*	*117,507,195*	*127,038,024*	*9,530,829*	*8.1%*
49	*Federal funds* [a]	*269,112*	*338,100*	*338,100*	–	–
50						

51–54	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
55								
56								
57	**SUMMARY OF EXPENDITURES BY OBJECT**							
58								
59	Salaries and Wages:							
60	Positions now authorized	16,667.2	19,217.1	19,221.9	$74,765,100	$91,245,816	$94,207,333	$2,961,517
61	Proposed new positions	–	–	1,026.2	–	–	3,835,800	3,835,800
62	Positions to be abolished	–	–	—33.5	–	–	—195,628	—195,628
63	*Estimated salary savings*	–	*—1,309.2*	*—890.2*	–	*—6,107,408*	*—5,123,753*	*983,655*
64								
65	Totals, Salaries and Wages	16,667.2	17,907.9	19,324.4	$74,765,100	$85,138,408	$92,723,752	$7,585,344
66	Operating expenses				20,248,588	23,574,467	24,680,359	1,105,892
67	Equipment				815,249	832,022	926,462	94,440
68	Reimbursements				*—1,233,294*	*—1,244,400*	*—1,196,203*	*48,197*
69	Contributions to State Employees' Retirement Fund				6,288,815	6,385,380	6,954,281	568,901
70								
71	TOTALS, SUPPORT				$100,884,458	$114,685,877	$124,088,651	$9,402,774
72								
73	OTHER CURRENT EXPENSES				$1,653,269	$3,159,418	$3,287,473	$128,055
74								
75	TOTAL EXPENDITURES				$102,537,727	$117,845,295	$127,376,124	$9,530,829
76	*State funds*				*102,268,615*	*117,507,195*	*127,038,024*	*9,530,829*
77	*Federal funds* [a]				*269,112*	*338,100*	*338,100*	–
78								

79 [a] Federal grants and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE		AT END OF FISCAL YEAR					AVERAGE FOR FISCAL YEAR			
		Actual June 30, 1957	Actual June 30, 1958	Actual June 30, 1959	Estimated June 30, 1960	Estimated June 30, 1961	Actual 1957-58 Fiscal Year	Actual 1958-59 Fiscal Year	Estimated 1959-60 Fiscal Year	Estimated 1960-61 Fiscal Year
	STATEMENT OF POPULATION									
	ACUTE PSYCHIATRIC HOSPITALS									
	Langley Porter Neuropsychiatric Institute	61	89	97	105	105	94	92	105	105
	Neuropsychiatric Institute at University of California, Los Angeles	–	–	–	–	200	–	–	–	50
	HOSPITALS FOR MENTALLY ILL									
	Agnews State Hospital	4,240	3,999	3,989	4,135	4,135	4,155	3,999	4,100	4,135
	Atascadero State Hospital	1,178	1,161	1,216	1,540	1,540	1,167	1,219	1,400	1,540
	Camarillo State Hospital	6,626	6,659	6,457	6,307	6,307	6,673	6,348	6,383	6,307
	DeWitt State Hospital	2,454	2,393	2,432	2,252	2,252	2,415	2,419	2,343	2,252
	Mendocino State Hospital	2,226	2,448	2,405	2,375	2,375	2,271	2,437	2,390	2,375
	Metropolitan State Hospital	2,335	2,854	4,018	4,050	4,050	2,525	3,735	4,000	4,050
	Modesto State Hospital	3,033	2,847	2,593	2,362	2,362	2,955	2,634	2,480	2,362
	Napa State Hospital	5,473	5,566	5,451	5,300	5,300	5,569	5,326	5,375	5,300
	Patton State Hospital	4,326	4,201	4,269	4,750	4,750	4,325	4,187	4,400	4,750
	Stockton State Hospital	4,428	4,169	3,941	3,700	3,700	4,292	3,916	3,900	3,700
	Totals, Mentally Ill Patients	36,319	36,297	36,771	36,771	36,771	36,347	36,220	36,771	36,771
	Increase over preceding year	162	—22	474	–	–	78	—127	551	–
		(0.4%)	(—0.1%)	(1.3%)	–	–	(0.2%)	(—0.3%)	(1.5%)	–
	HOSPITALS FOR MENTALLY RETARDED									
	Fairview State Hospital	-	–	583	1,665	2,000	–	312	1,214	1,832
	Pacific State Hospital	2,672	2,877	2,851	3,000	3,000	2,856	2,938	3,000	3,000
	Porterville State Hospital	2,440	2,456	2,438	2,500	2,500	2,448	2,498	2,500	2,500
	Sonoma State Hospital	3,174	3,188	3,489	3,850	3,850	3,202	3,413	3,850	3,850
	DeWitt State Hospital	586	591	543	550	550	598	572	550	550
	Modesto State Hospital	316	307	221	220	220	311	271	220	220
	Totals, Mentally Retarded Patients	9,188	9,419	10,125	11,785	12,120	9,415	10,004	11,334	11,952
	Increase over preceding year	352	231	706	1,660	335	230	589	1,330	618
		(4%)	(2.5%)	(7.5%)	(16.4%)	(2.8%)	(1.9%)	(6.3%)	(13.3%)	(5.4%)
	Totals, All Hospitals	45,568	45,805	46,993	48,661	49,196	45,856	46,316	48,210	48,878
	Total increase over preceding year	484	237	1,188	1,668	535	328	460	1,894	668
		(1.1%)	(0.5%)	(2.6%)	(3.5%)	(1.1%)	(0.7%)	(1%)	(4.1%)	(1.4%)

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL PATIENT-EMPLOYEE RATIOS

	1958-59		1959-60		1960-61	
	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS
Agnews State Hospital	3.0 to 1	$2,054	2.9 to 1	$2,259	2.7 to 1	$2,373
Atascadero State Hospital	2.8 to 1	2,224	2.7 to 1	2,368	2.8 to 1	2,361
Camarillo State Hospital	3.6 to 1	1,740	3.5 to 1	1,906	3.3 to 1	2,006
DeWitt State Hospital	3.7 to 1	1,749	3.5 to 1	1,990	3.3 to 1	2,098
Mendocino State Hospital	3.1 to 1	1,999	2.9 to 1	2,250	2.8 to 1	2,347
Metropolitan State Hospital	2.9 to 1	1,880	3.3 to 1	1,982	2.9 to 1	2,177
Modesto State Hospital	3.1 to 1	2,020	2.9 to 1	2,261	2.7 to 1	2,449
Napa State Hospital	3.4 to 1	1,849	3.3 to 1	2,003	2.9 to 1	2,189
Patton State Hospital	3.1 to 1	1,971	2.7 to 1	2,225	2.8 to 1	2,260
Stockton State Hospital	2.7 to 1	2,250	2.8 to 1	2,316	2.6 to 1	2,529
Fairview State Hospital	1.1 to 1	4,850	1.5 to 1	3,546	2.0 to 1	2,875
Pacific State Hospital	2.3 to 1	2,434	2.3 to 1	2,618	2.2 to 1	2,781
Porterville State Hospital	2.4 to 1	2,284	2.4 to 1	2,525	2.3 to 1	2,650
Sonoma State Hospital	2.3 to 1	2,447	2.4 to 1	2,422	2.3 to 1	2,568
Average population per capita costs	–	$2,046	–	$2,230	–	$2,350

DEPARTMENT OF MENTAL HYGIENE—Continued

Objectives

The objectives of the Department of Mental Hygiene are to care for, treat and rehabilitate mentally ill, mentally retarded, and emotionally maladjusted patients so that they may return to society as productive citizens, and to prevent mental illness through an active program to foster mental health.

Program and Performance

The present Department of Mental Hygiene was established as a separate entity in 1945, and since then has developed a diversified program of care and treatment, research and training, and mental health education. The program that today provides treatment specifically designed for the clinic patient, the mentally retarded patient, and the mentally ill patient is one that has been a gradual development in which the old custodial concept has been abandoned.

2 institutes are operated by the department in conjunction with the University of California as teaching and research centers for both the University and the department and provide care and treatment for patients with early curable types of mental disorders. To carry out such a program, they care for and treat a limited number of inpatients and operate a large outpatient program as part of the teaching and research programs.

In the 4 hospitals for the mentally retarded, the program is based on the knowledge that mental retardation alone does not produce a socially unacceptable person, and that many of the mentally handicapped can be integrated into society. With treatment, habit and character training in this controlled environment, the patient develops to the fullest his intellectual capacities, and many are capable of returning to their homes and communities as self-supporting, or partially self-supporting citizens.

The treatment programs in the 10 hospitals for the mentally ill show a marked emphasis on active therapy, bringing more treatment to more patients. In modern receiving and treatment units, newly admitted acutely ill patients are provided the intensive treatment most effective during the onset of mental illness. Increasingly, active therapy has reached all wards.

Juvenile units at Camarillo and Napa State Hospitals provide the special type of care needed by children suffering from mental disease or severe behavior disorders. They also operate as facilities for observation and treatment requested by the State's juvenile courts or Youth Authority.

Special treatment and facilities for tuberculous patients, as well as special treatment for alcoholics and drug addicts are also provided in the hospitals. Patton State Hospital has been designated as the special tuberculosis center for Southern California, and Napa for Northern California. Alcoholics and narcotics addicts are provided special treatment throughout the hospitals for the mentally ill. Great care is taken to correctly diagnose both these types of patients since their difficulty is frequently symptomatic of some more deep-seated disorder.

Special treatment for the rehabilitation of sexual psycopaths is provided at Atascadero State Hospital. Persons diagnosed as criminally insane are also committed to this maximum security hospital. Some of the patients at Atascadero are committed for observation by the courts.

The department's new continuous research program has developed rapidly. Thus far, state appropriations have amounted to $1,502,000 and these have been supplemented by more than a million dollars in federal funds granted by the National Institute of Mental Health. The state allocation for research, recognized as part of the "efficient start" originally recommended to the Legislature, is being divided equally between hospital level and project support phases to insure a comprehensive program that includes both applied and basic research. A research team at each of the hospitals is the ultimate goal with 7 teams having been formed thus far. All hospital research teams carry out their own research projects in the hospital and assist other staff members with their investigations. The balance of the funds are used to support research investigations undertaken by departmental, hospital, and clinic staff personnel.

The beneficial results of the department's public information program continued to be apparent in growing public interest in the field of mental health. The educational program uses almost every communication medium: newspapers, television, speakers, films, public meetings and forums, exhibits, pamphlets, magazine articles, publications and reports. The section also acts in an advisory capacity to community groups when requested.

One of the most important recent developments in the mental health program is the establishing of 13 programs of community mental health services under the provisions of the Short-Doyle Act. Under the act, cities and counties can set up local programs with practical assistance from the state that includes reimbursement on a matching basis for local money expended. Ultimately, these local mental health services are expected to prevent large numbers of citizens from ever having to leave their home communities because of mental illness or handicap.

The financial soundness of these philosophies and programs was illustrated when the number of mentally ill patients treated and released increased to a point of balance with admissions. The end of fiscal 1957 saw the first small but significant drop in patient population in the hospitals for the mentally ill. This occurred despite the increasing rate of general population in the state, and increasing admissions to the hospitals, and this same balance between admissions and releases has been estimated to continue in the 1959-60 and 1960-61 fiscal years. The admission and release factors are a measure of the total performance of the department and are set forth in tabular form as follows:

MENTALLY ILL HOSPITAL POPULATION MOVEMENTS BY FISCAL YEAR

	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	Estimated 1959-60	Estimated 1960-61
First admissions	12,269	12,254	12,632	12,378	13,706	13,737	13,963	14,292
Readmissions [b]	3,500	4,068	4,443	4,970	5,654	6,181	6,417	6,628
Observation admissions	2,410	2,806	2,974	3,365	3,595	3,913	4,225	4,510
Total Admissions	18,179	19,128	20,049	20,713	22,955	23,831	24,605	25,430
Indefinite leaves	9,006	8,946	9,132	9,869	10,637	10,553	11,020	11,700
Returns and transfers	3,389	3,211	3,386	3,624	4,129	4,627	4,650	4,950
Net Leaves	5,617	5,735	5,746	6,245	6,508	5,926	6,370	6,750
Net visits	429	423	835	324	507	664	790	780
Direct discharges	8,141	8,750	10,355	10,646	12,152	13,112	13,795	14,250
Net unauthorized absences	614	769	706	870	939	693	700	700
Deaths	2,570	2,708	2,655	2,486	2,871	2,962	2,950	2,950
Net transfers—out	–	—7	—2	—20	–	–	–	–
Total Net Releases	17,371	18,378	20,295	20,551	22,977	23,357	24,605	25,430
Net resident increase	808	750	—246	162	—22	474	–	–

The all-out modern attack on mental ills is made on 4 basic fronts—treatment, training, research and prevention. By far the greater part of past increases in the department budget, that is, increases other than those necessary just to keep up with state population growth, have of necessity gone into improving the treatment program, essentially by providing additional numbers of physicians, therapists, social workers, nurses, technicians and psychologists, food personnel and others. In the 1958-59 fiscal year the financial position of the State indicated that available moneys could be more wisely expended on the other 3 methods of attacking the problem—research, training, and community development of mental hygiene resources. These 3 areas were again emphasized in the 1959-60 Budget. The 1960-61 Budget proposes to intensify the emphasis in these areas as well as provide a modest improvement in the level of treatment. The main emphasis will be in expanding the pre- and post-hospital services. To accomplish this, additional aftercare facilities, improved convalescent leave programs, reduced

[b] Previously hospitalized in a California hospital for the mentally ill.

DEPARTMENT OF MENTAL HYGIENE—Continued

MENTALLY ILL HOSPITAL POPULATION MOVEMENTS BY FISCAL YEAR—Continued

patient-social worker ratio, and the establishment of day care treatment centers are proposed. These activities are discussed in detail in the appropriate sections of the budget.

In addition to these changes in the day to day operations, the Capital Outlay program reflects the continuation of the leveling-off of the mentally ill patient population in the various hospitals and the elimination of practically all overcrowding. The mentally retarded population is estimated to continue increasing; additional beds and facilities are proposed to provide care for a major portion of those deemed eligible for state institutional treatment. The main items in the construction program are a 93-bed acute hospital annex at Porterville State Hospital, a 200-bed addition to Cottage G at Stockton State Hospital which will replace the 102-bed Cottage 2 that is badly deteriorated, a research building at Pacific State Hospital and chapels at Camarillo and Napa State Hospitals.

Other projects are proposed to provide initial complements of equipment for major projects now under construction; to remodel and modernize ward facilities at Agnews, Camarillo, Mendocino, Metropolitan, Napa, and Patton State Hospitals; and to provide utility, service and other facilities at the various hospitals.

Facilities already funded and under construction which will be occupied during the 1960-61 fiscal year include the following:

The new receiving and treatment building at Agnews State Hospital will add 512 beds and is scheduled for activation during December 1959. The new 200-bed ward building, now under construction at Metropolitan State Hospital is scheduled for completion in July, 1960. The new 216-bed Juvenile Unit at Napa State Hospital is scheduled for occupancy in October 1960. The Neuropsychiatric Institute at the University of California has a 222-bed inpatient facility under construction and it is estimated that this facility, for teaching and research, will be completed during October 1960.

Other changes in capacity, the effects of which will be felt fully for the first time in 1960-61, and for which budgetary provisions are made include the following:

A 432-bed ward building at Atascadero was opened for patients in October 1959. New ward buildings at Patton State Hospital will add 1,072 beds in March, 1960; however, these will be partially offset by various remodeling projects during 1959-60 and 1960-61, which will reduce capacity by 130 beds. 17 new wards with a capacity of 1,190 beds were completed in July 1959, at Fairview State Hospital and patients are being received at the rate of approximately 100 per month. It is planned to deactivate buildings containing 276 beds at Modesto State Hospital in March 1960, because of their deteriorated condition.

MAJOR PROGRAM AUGMENTATIONS AND COSTS

The following summary by program accounts for the proposed increase of $9,530,829 (8.1 percent) over the 1959-60 fiscal year expenditures. These increases provide the workload adjustments required to meet the opening of new facilities, population and price changes at presently recognized standards of staffing and supply; also, they provide for improvements in the level of service primarily in the area of treatment, training, research, and pre- and post-hospital services.

Additional personnel for staffing new facilities:		
a. New ward building, 200 beds, Metropolitan State Hospital (75)	$279,600	
b. New juvenile unit, 216 beds, Napa State Hospital (110)	380,188	
c. New hospital facilities, 188 beds,[a] Neuropsychiatric Institute at U.C.L.A. (459.4)	981,293	
		$1,641,081
Additional personnel for workload changes:		
a. Proposed new positions (101.3)	$577,404	
b. Positions to be abolished (—17.5)	—114,640	
(83.8)		$462,764
Additional personnel for diagnosis and treatment to improve the level of service (55)		$605,820
Additional other personnel for improved service (80)		$348,624
Increased cost in authorized positions for salary adjustments and for the full year cost of positions delayed in establishment until the latter part of the current year to coincide with the availability of new facilities which they will operate		$2,693,733
Additional man-years of personnel from fuller employment in authorized positions (419)		$983,655
Additional personnel for training program (68)		$245,714
Increased staffing (other than training program) for the Langley Porter Neuropsychiatric Institute (13)		$68,210
Additional departmental, central office, and out-patient clinics personnel (other than training program):		
a. Proposed new positions (64.5)	$348,947	
b. Positions to be abolished (—16.0)	—80,988	
50.5		$267,959
Change in operating expense and equipment:		
a. Increases primarily due to population and price changes	$999,096	
b. Increase for special (tranquilizing) drugs	38,056	
c. Increase for regular drugs	201,492	
d. Decrease in training program (primarily training aids)	—18,222	
e. Increase in special training program	13,791	
f. Provision for cerebral palsy study	15,000	
		$1,249,213
Expansion of family care program		$236,000
Increase in research program		—$290,845 *
New day-care treatment centers		$450,000
Increase in contributions to State Employees' Retirement Fund		$568,901
TOTAL		$9,530,829

* Actually an increase of $200,000 over the 1959-60 appropriation. See discussion under Program Research, page 382.

[a] In addition to the 188-bed inpatient service, facilities are available for a 20-bed day hospital program and a 14-bed Somato therapy room.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR THE MENTALLY ILL AND MENTALLY RETARDED

EXPANDED PROGRAMS

In continuing the attack on the problem of mental illness it appears that an increase in program funds can be most advantageously spent in augmenting hospital treatment staffs, expanding the convalescent leave and local mental health programs, providing additional after-care facilities and initiating a day hospital program. In addition, it is believed that staff and operating expense increases for the training program, increases in the social services staff, as well as increases in both regular and special drug programs should be authorized to provide a balanced program in order to assure continuance of progress in the treatment of mental illness.

In order to best utilize available resources the department has developed a "4-Point Program" to meet the increasing mental health problem. This program is outlined as follows:

1. Sharing the Load of Increased Services	$61,921
2. Increasing Efficiency of Present Operations	874,289
3. Emphasizing the State's Pre- and Post-Hospital Services	1,188,035
4. Sharpening the Tools	454,364
Total, Expanded Program	$2,578,609

1. Sharing the Load of Increased Services $61,921

State-Local Mental Health Services $48,467

In the 1958-59 fiscal year 2 psychiatric consultants and 1 chief of state-local mental mealth service, working under the general direction of the deputy director of community services, provided program consultation in planning and operating 12 local mental health programs. In the 1959-60 Budget, 1 psychiatric consultant was added and it is estimated that service will be provided to 21 local programs. It is now estimated that in the 1960-61 fiscal year 33 local jurisdictions will require service for their programs. It is proposed therefore that 2 positions be added to handle increasing administrative details and develop necessary procedures, and that 3 community organization specialists be provided to work with psychiatric consultants to supply necessary consultation services to local jurisdictions.

Private Psychiatric Institutions Services $13,454

In addition it is proposed that 2 positions be provided to assist the chief of the private institution section in administrative detail and to handle emergency and other investigations.

2. Increasing Efficiency of Present Operations $874,289

Departmental Administration $85,670

Several positions have been proposed to provide the necessary staff support for an expanded mental hygiene program. 2 positions are proposed to provide the director with necessary consultation in the field of industrial hygiene. 4 positions are proposed in the personnel section to provide services required by expanding programs and concomitant increases in authorized positions. 2 positions are proposed in the rehabilitation therapy section to assist with the heavier demands for consultation and guidance by the hospitals.

It is proposed that 7 positions be provided, in the Bureau of Patients Accounts, to alleviate the heavy caseload and to take care of clerical shortages. The present caseload averages 195 per worker and is anticipated to increase to 214 by July of 1960. The proposed positions would reduce this ratio to 160.

Increase in Professional, Technical and Service Staff $549,071

The proposed increase in the level of hospital services includes 10 staff psychiatrist, 6 clinical laboratory technologist, 1 electroencephalographic technician, 11 social worker, 49 new clerical and 60 reclassified clerical positions. The distribution of these positions among the 14 hospitals is shown in the section on "NEW POSITIONS" under the appropriate functional subsection.

In addition, 2 teaching positions are proposed at the Langley Porter Neuropsychiatric Institute to replace 1 teacher previously furnished by the local school district and increase the level of service of this important function.

It is proposed that 15 laundry positions be provided to bring the staffs of the mentally retarded hospitals to an approximate ratio of 1:68. Because of the critical enteric disease cross-contamination factor in the laundries, it is considered necessary that this level of service be provided.

Increase in Regular Drugs and Hospital Supplies $201,492

The 1958-59 Budget provided increases in the regular drug allotment from $12.50 to $16 per patient for the mentally ill and $17.50 to $21 per patient for the mentally retarded. This was the first increase in the allotment since the 1952-53 fiscal year. Although the increases alleviated somewhat an inability to provide supplies to keep pace with previously authorized increases in the treatment programs, there still exists a gap between the level of medical treatment and allowances for drugs and supplies. It is proposed that an increase of $4 per capita for both mentally ill and mentally retarded be authorized based on studies of minimum needs by departmental personnel.

Increase in Special Drugs $38,056

This proposed increase is to provide special drugs to convalescent leave patients who need special drug therapy in conjunction with the proposed accelerated convalescent leave medical service program. It is estimated that 25 percent of the leave cases require special drug therapy and the funds requested are to provide such drugs to indigent patients who are estimated to comprise 25 percent of the total requiring drugs.

3. Emphasizing the State's Pre- and Post-Hospital Services $1,188,035

Psychiatric Social Worker Homefinding Unit $83,920

It is anticipated that economies in operation and an improved therapeutic atmosphere can be obtained by placing more patients in family care homes. In order to find the necessary homes, 13½ positions are proposed which will provide the necessary additional time to search out those homes willing to accept these patients.

Increase in Social Services $147,852

An increase in the level of services performed by the Bureau of Social Services is proposed through the addition of 1 assistant to the chief of social services and 1 intermediate stenographer-clerk positions to the central office administrative staff, and 2 assistant regional supervisors, 14 social workers and 6 intermediate stenographer-clerks to the field worker staffs. This will provide for a strengthening of the administrative staff in both central and field offices. It will also reduce the ratio of leave patients to caseworker from the present 70.5 to 1 to a more manageable 65 thereby providing a better level of service.

After-Care Facilities $220,313

It is proposed to establish 3 additional after-care facilities as another step in completing and balancing the treatment programs at Camarillo, Modesto and Patton State Hospitals. Staffing of each facility requires 1 senior psychiatrist, 2 staff psychiatrist, 1 clinical psychiatrist II, 1 senior psychiatric social worker and 3 clerical positions, totaling 24 positions for the 3 proposed facilities.

Increase in the Convalescent Leave Program $285,950

Convalescent leave patients are now served primarily by psychiatric social workers. This also applies to approximately 75 percent of the leave patients from hospitals with after-care facilities. It is proposed to establish 1 or more psychiatrist positions at each hospital, except Atascadero and Fairview State Hospitals, to work with the field staff in treating those patients on leave who are not served by an after-care facility. The primary functions of this group of psychiatrists are to perform patient treatment (including the prescribing of drugs), psychiatric evaluation, progress reviews, medical examinations, and consultation on special problems. It is estimated that a minimum of 19 positions distributed among the hospitals are required based on a ratio of 1 psychiatrist per 500 patients on leave. The distribution of positions by hospital is shown in the appropriate sections under "NEW POSITIONS."

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR THE MENTALLY ILL AND MENTALLY RETARDED—Continued

EXPANDED PROGRAMS—Continued

3. Emphasizing the State's Pre- and Post-Hospital Services—Continued

Day Care Treatment Centers $450,000

The day hospital program is proposed to initiate a new form of institutional treatment by the Department of Mental Hygiene whereby mentally ill patients may receive institutional type treatment during the day and return to family responsibility in the evening. Many patients now in mental hospitals do not require 24-hour inpatient care, therefore, their care in a day hospital would result in economic benefits resulting in savings in salaries and wages, plant operation and operating expenses. The program would also be an influence in reducing the number of admissions to hospitals. In addition to the anticipated financial benefits, therapeutic advantages include a more meaningful psychotherapy when patients are not abstracted from their environment and the prevention of patient readjustment when he leaves a regular hospital for the outside world.

Since this is the beginning of a new program, it is proposed that 3 units at a cost of $150,000 each be assigned to the Sacramento office. They will then be established in selected parts of the State.

4. Sharpening the Tools $454,364

Departmental Training Program $208,584

Additional funds were provided in the 1958-59 Budget in order to place an emphasis on the in-service training of professional staff in psychiatric techniques. A chief of professional education was added at each hospital to administer the program, as well as a clerical position, consultant funds, funds for additional books and training aids, and equipment. The 1959-60 Budget augmented the consultant funds and provided for additional books and journals, and equipment. Funds were also provided for specialized training.

It is now proposed to augment the program by the addition of a training officer I and an intermediate stenographer clerk position to the departmental staff and 8 training assistants, 14 librarian III, 24 psychiatric resident II, and 14 student professional assistant positions to be distributed among the hospitals. Distribution of the positions by hospital is shown in the appropriate subsections under "NEW POSITIONS." This proposal also provides for a $5,000 increase in consultant services funds, a total of $16,041 for specialized training, and a decrease of $23,350 for training aids and equipment.

Langley Porter Neuropsychiatric Institute $45,780

It is proposed that 6 positions be established to initiate a training program in community mental health. This program will provide psychiatric positions (psychiatrist, nurse, social worker, psychologist) with a knowledge of the different community services which are available and are of material benefit in the treatment of the mentally ill and mentally retarded.

Psychiatric Research $200,000

The psychiatric research program was initiated in the 1956-57 Budget through the provision of funds for employment of a chief of research. Appropriations of $200,000, $500,000 and $802,000 were made for expansions in the program for 1957-58, 1958-59 and 1959-60 respectively. An increase of $200,000 is proposed in this budget which will bring the total appropriation to $1,002,000 to provide the funds necessary for a balanced total research effort. All funds appropriated for this program are available for expenditure for a 3-year period.

This program is discussed in greater detail under Departmental Administration (see page 382).

NEW POSITIONS

Of the total of 1,026 new positions proposed for the Department of Mental Hygiene, 481.3 additional positions totaling $2,381,392 are to staff the mentally ill and mentally retarded hospitals while the balance are to staff Neuropsychiatric Institutes and the departmental administration activities. The 481.3 positions are reduced by the deletion of 17.5 existing positions at a reduction of $114,640, leaving a net increase of 463.8 positions at a cost of $2,266,752.

These new positions at the hospitals represent standard classes used at all of the hospitals and are, therefore, discussed functionally as groups. They are also reflected in the budgets of the various hospitals but are not discussed in any detail there. The majority of the positions are budgeted on accepted workload formulas, previously related to the number of patients admitted and/or the estimated year-end population. Due partially to these workload factors, the 17.5 presently authorized positions are being discontinued as mentioned above. A complete list of positions to be abolished and proposed new positions with their effective dates can be found in the budgets of the various hospitals.

Position changes for departmental administration, outpatient clinics, Langley Porter Neuropsychiatric Institute and the Neuropsychiatric Institute at U.C.L.A. are explained and listed in the individual budget for each of these agencies. The position changes in the various hospitals are explained below in chart and narrative form.

SCHEDULE OF WORKLOAD ADJUSTMENTS IN MAJOR TREATMENT POSITION CLASSIFICATIONS

HOSPITAL	Psychiatrist and Physician	Dentist	Dental Assistant	Clinical Laboratory Technologist	Rehabilitation Therapist	Hospital Social Worker
Atascadero	2	–	–	1	–	2
Camarillo	—1	–	–	–	–	1
DeWitt	1	–	–	–	–	1
Metropolitan	5	–	–	–	1	2
Modesto	—1	–	–	–	–	—1
Napa	1	–	–	–	1	—1
Patton	1	–	–	1	–	1
Stockton	1	–	–	–	–	–
Fairview	1	1	1	–	1	3
Pacific	—1	–	–	–	–	1
Porterville	—1	–	–	–	–	—1
Sonoma	–	–	–	–	–	—1
Totals	8	1	1	2	3	7

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR THE MENTALLY ILL AND MENTALLY RETARDED—Continued

SCHEDULE OF INCREASED SERVICES ADJUSTMENTS IN MAJOR TREATMENT POSITION CLASSIFICATIONS

Hospital	Psychiatrist and Physician	Clinical Psychologist	Hospital Social Worker	Clinical Laboratory Technologist
Agnews	4	–	–	1
Atascadero	–	–	1	–
Camarillo	7	1	2	1
DeWitt	1	–	–	–
Mendocino	2	–	–	–
Metropolitan	2	–	1	1
Modesto	5	1	2	–
Napa	3	–	3	1
Patton	5	1	2	1
Stockton	2	–	1	1
Fairview	1	–	–	–
Pacific	2	–	–	–
Porterville	2	–	1	–
Sonoma	2	–	1	–
Totals	38	3	14	6

Medical and Laboratory Personnel

–	Senior psychiatrist (reclassification of 47 authorized staff psychiatrist positions)	$28,200
41	Staff psychiatrist	541,200
1	Dentist	10,860
1	Dental assistant	3,456
8	Clinical laboratory technologist	42,912
1	Electroencephalographic technician	4,404
–4	Staff psychiatrist	—52,800
48	Total	$578,232

The above schedule of positions includes (1) staffing adjustments, both additions and deletions, necessary to maintain the presently authorized level of service in accordance with existing workload standards, (2) those positions proposed to increase the overall level of treatment service and (3) the reclassification of authorized positions to provide second level supervision in the psychiatric treatment program in those hospitals which either do not now have such positions or the staffing is not on a uniform basis.

Of the 41 psychiatrist positions, 12 represent workload adjustments based on workload standards applied to admission and resident population forecasts for the various hospitals while 4 positions are proposed for deletion to maintain workload standards. 10 of these positions are proposed to increase the level of treatment services, and 19 are proposed to augment the convalescent leave program with the purpose of providing psychiatric services to patients on leave thereby reducing the number of these patients returned to a hospital.

The dentist and dental assistant positions are required at Fairview on a workload basis as a result of the planned increase in population as the hospital builds toward its ultimate capacity.

2 clinical laboratory technologist positions are required to maintain the currently authorized level of service, and 6 are proposed to provide a 10% improvement in the level of service in the hospitals for the mentally ill.

The electroencephalographic technician is proposed for Napa to provide the increased service necessary to meet the demands for electroencephalographic and electrocardiographic services which are not now available.

Distribution by hospital of the major classifications included above are shown in the preceding "Schedule of Workload Adjustments in Major Position Classifications" and "Schedule of Increased Services Provided in Major Position Classifications."

Medical Administration

1	Assistant Superintendent—psychiatric services	$15,000

This position is required to complete the staffing of the medical administrative structure at Patton in accordance with current staffing standards. The current standard provides one such position for each hospital with a population in excess of 4,500 patients and it is estimated that Patton will have 4,750 patients as of June 30, 1960.

After-Care Facilities

3	Senior psychiatrist	$41,400
6	Staff psychiatrist	79,200
3	Clinical psychologist II	21,024
3	Senior psychiatric social worker	17,316
9	Intermediate stenographer-clerk	34,290
24	Total	$193,230

The above 24 positions will provide for the establishment of 3 additional after-care facilities to be located at Camarillo, Modesto and Patton State Hospitals. As an adjunct to the regular hospital treatment program, substantial numbers of patients can be placed in the after-care program and there would be able to receive the necessary psychiatric, medical and therapy treatment during the day and be able to return home at night. The after-care facility staff would also serve to aid in the training of the regular hospital staff and those in resident training. These programs also provide for the utilization of existing bed space and facilities by patients who are in need of constant care and treatment rather than by those who may be placed on leave and receive the benefit of psychiatric therapy on a day-to-day basis.

Other Treatment Personnel

1	Recreational therapist	$5,106
2	Occupational therapist	10,212
3	Total	$15,318

The 3 rehabilitation therapy positions are required to maintain the presently authorized level of service at 3 hospitals in accordance with existing workload standards. The recreational therapist position is proposed for Metropolitan and the 2 occupational therapists are proposed 1 each at Napa and Fairview State Hospitals.

1	Supervising psychiatric social worker I	$6,360
21	Senior psychiatric social worker	121,212
—4	Senior psychiatric social worker	—23,088
18	Total	$104,484

11 of the above 21 senior psychiatric social worker positions reflect adjustments necessary to maintain the presently authorized level of service at several state hospitals in accordance with existing workload standards. 4 positions are to be deleted to maintain the authorized level of service. The individual position adjustments by hospital are shown on the preceding "Schedule of Workload Adjustments in Major Position Classifications" chart. The supervising psychiatric social worker I and remaining 10 senior psychiatric social worker positions are to im-

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR THE MENTALLY ILL AND MENTALLY RETARDED—Continued

SCHEDULE OF INCREASED SERVICES ADJUSTMENTS IN MAJOR TREATMENT POSITION CLASSIFICATIONS—Continued

Other Treatment Personnel—Continued

prove the level of service in keeping with the proposed increases in the other disciplines which, with social worker classes, make up the basic treatment team. The individual position assignments by hospital are shown on the preceding "Schedule of Increased Services Provided in Major Position Classifications" chart.

11 Elementary teachers $60,456

Atascadero is now authorized 1 teaching position. The addition of 1 position is proposed to absorb a 25 percent population increase and to raise the program level.

The new juvenile unit at Napa is scheduled for activation early in the 1960-61 fiscal year. It is proposed to provide 6 additional teacher positions to raise the teacher-student ratio to a level comparable to similar units within the department.

Fairview is estimated to have a population increase of approximately 25 percent from June 30, 1960, to June 30, 1961, bringing the total to 1,832. The authorized teaching staff is 4 positions. An additional 4 positions are proposed to bring the teaching staff to a level consistent with other hospitals.

Nursing Personnel

5	Senior psychiatric nurse	$25,530
24	Psychiatric nurse	116,640
4	Senior psychiatric technician II	17,616
8	Senior psychiatric technician I	31,968
118	Psychiatric technician-traineee	360,100
159	Total	$551,854

60 of the above positions are required to staff the new 200-bed geriatrics ward at Metropolitan and the remaining 99 positions are required for the new 216-bed juvenile unit at Napa. The number of positions in the various classes are based on previously accepted standards of staffing at similiar facilities. No other ward nursing changes or additions are proposed in this budget.

General Medical Records and Clerical

14 Intermediate stenographer-clerk $53,340

These positions are proposed to provide clerical assistance to the administrative assistant at each of the hospitals. Presently, clerical assistance is provided, when available, by the clerical pool which does not allow the administrative assistant to carry out his work in the most efficient manner.

–	Supervising medical records clerk (reclassification of 14 authorized intermediate stenographer-clerk)	$16,380
–	Senior stenographer-clerk (reclassification of 32 authorized intermediate stenographer-clerk)	15,552
–	Senior file clerk (reclassification of 14 authorized intermediate clerk)	9,324
–	Total	$41,256

These proposed reclassifications will provide a more adequate supervisorial framework for both the medical records unit and the professional clerical pool. The 14 supervising medical records clerks will provide an intermediate level between the medical records officer and the working supervisors. The 32 senior stenographer-clerks and the 14 senior file clerks will provide working supervisors for the professional clerical pools and the medical records units, respectively.

The distribution of positions is as follows: supervising medical records clerk, 1 at each hospital; senior file clerk, 1 at each hospital; senior stenographer-clerk, 1 each at Atascadero, DeWitt, Mendocino, Modesto, Fairview and Porterville; 2 each at Pacific and Sonoma; 3 each at Agnews, Metropolitan and Stockton; 4 each at Napa and Patton; and 5 at Camarillo.

2 Intermediate typist-clerk $7,260

1 position is proposed for the personnel section at Mendocino and at Metropolitan on the basis of workload increases related to new positions in the budget. The workload standard is based on 1 clerk for each 250 positions.

23	Intermediate typist-clerk	$87,630
–2	Intermediate typist-clerk	—7,620
21	Total	$80,010

These positions are proposed for the central professional clerical pools at the various hospitals. They are required for workload related to the proposed new positions in the budget and are based on a standard of 1 typist for each 3 professional staff members.

The 2 positions are recommended for deletion on the basis of decreases in professional staff recommended earlier.

22 Intermediate stenographer-clerk $83,820

It is proposed that 22 intermediate stenographer-clerk positions be established to provide full-time clerical aid to assistant superintendents at the various hospitals. At the time the assistant superintendent positions were established, no provision was made to provide these top level positions with clerical help and they are now obtaining part-time services from the central clerical pool which is an unsatisfactory and inadequate arrangement.

The proposed distribution of these positions by hospital is 1 each at DeWitt, Mendocino Modesto, Pacific, and Porterville; 2 each at Agnews, Metropolitan, Stockton, and Sonoma; and 3 each at Camarillo, Napa, and Patton.

12 Intermediate typist-clerk $43,560

These 12 intermediate clerical positions are proposed to maintain on a current basis the clerical workloads involved in the processing and recording of patient movements. The processing of movements on a daily basis is essential in hospital activity and current staffing is inadequate to meet the current level of operations. A minimum of 12 positions are required and the proposed distribution by hospital is 2 at Agnews, 1 at Camarillo, 3 at Metropolitan, 4 at Napa, 1 at Patton, and 1 at Stockton.

1 Intermediate typist-clerk $3,630

This position is proposed to provide clerical assistance to the rehabilitation therapy department at Atascadero. The position is required for existing workload and will provide staffing comparable to that provided other hospitals of the department.

8 Intermediate typist-clerk $29,040

These positions are proposed for assistance in the patients' board and personal accounts activity. Due to significant increases in hospital admissions and releases during recent years, the clerical phase of this function has become increasingly overloaded and there exists an urgent need for relief. 2 positions each are proposed for Agnews, Camarillo, and Napa, and 1 position each at Metropolitan and Stockton.

Professional Training Program Personnel

8 Training assistant I $50,880

These positions are needed to provide additional technical assistance in the 8 largest hospitals to develop the personnel-training function in the hospitals. The hospitals are not adequately staffed to provide this service and it is proposed to establish 1 position each at Agnews, Camarillo, Metropolitan, Napa, Patton, Stockton, Pacific and Sonoma State Hospitals.

14 Librarian III $76,944

1 librarian III position is proposed for each hospital in order to provide effective use of the professional libraries. At present, positions are not provided in hospital staffing for professional library supervision, ordering, cataloguing, circulating, etc. With the increasing research and training programs at the hospitals and the greater use of resources by the staff, maintenance and use of the medical library becomes an important activity.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR THE MENTALLY ILL AND MENTALLY RETARDED—Continued

SCHEDULE OF INCREASED SERVICES ADJUSTMENTS IN MAJOR TREATMENT POSITION CLASSIFICATIONS—Continued

Professional Training Program Personnel—Continued

24 Psychiatric resident II (effective June 1, 1961) $15,456

These 24 positions are proposed to provide staff in keeping with a continuing psychiatric residency program at the hospitals. The proposed increase is consistent with the normal development of this program as presently authorized. These positions will not be established until June 1, 1961, as it is necessary to make residency appointment commitments nearly a year in advance. Included are 2 positions each for Napa, Patton and Sonoma, 3 positions each for Atascadero, Mendocino and Stockton, 4 for Camarillo and 5 for Agnews.

14 Student professional assistant $46,116

1 such position is proposed at each hospital to provide for increased opportunities for paid field experience in hospital facilities and to increase recruitment advantages in the fields of rehabilitation services, psychology, social services, nursing services and food service.

Food Service Personnel

1 Food administrator I $5,232

This position is proposed at Stockton to administer the preparation of special diets in the ranch area. Approximately 150 different diets are required at the ranch area which is located 5 miles from the main hospital making close supervision impossible.

13 Food service assistant $39,186

These 13 positions are proposed at Metropolitan as follows:

10 positions to staff, on a post assignment basis, the 2 dining rooms in the new 200-bed geriatric ward building (6 posts plus 4 relief) and 3 positions to staff the 150-patient congregate dining room which will serve remodeled wards 28 and 30 (2 posts plus 1 relief).

Laundry, Housekeeping, and Clothing Personnel

30 Laundryman $104,250

5 positions at Pacific and 10 at Sonoma are proposed to increase the staff of these hospitals to a ratio of 1 position to 68 patients. This level of service is considered necessary because of the critical enteric disease cross contamination factor in the laundries of the mentally retarded hospitals.

15 positions are proposed at Fairview based on the estimated increase in population which has been steadily building up since the opening of the hospital in January of 1959.

4 Janitor $13,824

2 positions are proposed at Napa for the new ward portions of the Juvenile Unit which will be completed in July, 1960. This unit will contain approximately 40,400 square feet of floor space requiring janitorial service.

2 positions are proposed at Camarillo to provide janitorial service for approximately 33,000 square feet in the new Administrative Office Building which will open in April of 1960.

4 Assistant Seamstress $13,176

1 position each at Camarillo and Patton, and 2 positions at Napa are proposed to provide a ratio of such employees to patients in these hospitals closer to similar ratios in the other hospitals for the mentally ill.

Plant Operation Personnel

2	Carpenter I	$11,544
1	Electrician I	5,772
1	Plumber I	5,772
2	Stationary engineer	11,544
1	Groundsman (2 part-time seasonal help)	3,990
2.3	Institution fireman	10,998
9.3	Total	$49,626

1 stationary engineer is proposed at Agnews to provide maintenance service for the recently activated Receiving and Treatment, and Administration Buildings.

1 carpenter I, 1 electrician I, and 1 plumber I are proposed at Napa to provide maintenance service for the new juvenile unit which is scheduled to open in October of 1960.

1 carpenter I and 1 stationary engineer are proposed at Metropolitan to provide maintenance service for the new geriatrics ward which is scheduled to open in July of 1960.

2 groundsman positions, on a seasonal basis, are proposed at Fairview for 1 year only. These positions will provide the necessary help for the large newly landscaped areas which requires more maintenance than established areas.

1 fireman position is proposed at both Atascadero and Fairview, and 3 part-time fire fighters, equivalent to 0.3 of 1 position, are proposed at Fairview. These positions will bring the staffing of these hospitals to the level currently authorized at the other hospitals in accordance with Management Survey No. 921.

Farming Personnel

1	Milker	$4,194
2	Farmhand	7,620
3	Totals	$11,814

The milker and 1 farmhand positions are required at the Camarillo State Hospital dairy in accordance with staffing standards now authorized for dairy operations. The remaining farmhand position is proposed for Patton State Hospital to perform general duties at the dairy in accordance with authorized staffing standards.

—1	Cannery supervisor	—$6,952
—3	Farmhand	—10,890
—3.5	Seasonal help	—13,290
—7.5	Total	—$31,132

1 cannery supervisor and 1 seasonal help position at Patton are proposed for deletion as a result of the anticipated discontinuance of cannery operations at the end of the 1959-60 fiscal year.

3 farmhand and 2.5 seasonal help positions are to be abolished at Sonoma because of the planned elimination of the orchard operation at the end of the current year.

Other Personnel

3 Telephone operator $10,890

2 additional telephone operator positions are required at DeWitt State Hospital to provide coverage for a 2-position board which is now installed. The third position is proposed to provide the additional coverage required by a new 3-position board at Camarillo.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$3,474,315	$4,084,553	$4,658,576	$574,023 (14.1%)
	Support *(Federal funds)* [a]	190,369	236,699	236,641	—58 (—0.02%)
	Transportation of patients *(General Fund)*	64,629	75,453	76,137	684 (0.9%)
	Deportation and transfers *(General Fund)*	97,194	156,320	156,320	–
	Family care *(General Fund)*	1,287,933	1,634,800	1,870,800	236,000 (14.4%)
	Research *(General Fund)*	203,513	1,292,845	734,216	—558,629 (—43.2%)
	Day care treatment centers *(General Fund)*	–	–	450,000	450,000
	Totals	$5,317,953	$7,480,670	$8,182,690	$702,020 (9.4%)
	General Fund	*5,127,584*	*7,243,971*	*7,946,049*	*702,078*
	Federal funds [a]	*190,369*	*236,699*	*236,641*	*—58*
	Personnel man-years	455.5	505.6	567.1	61.5

ADMINISTRATION

GENERAL ANALYSIS

The Department of Mental Hygiene is organized in three primary functions: Administration, Bureau of Patients Accounts and Bureau of Social Services. The 1960-61 Budget includes 64.5 new positions and proposes the abolishment of 16 authorized positions. The analysis of each section discusses the proposed changes in positions in detail.

Departmental Administration of the Department of Mental Hygiene performs the primary functions of policy formulation, co-ordination and direction of the overall activities of the department including its hospitals, clinics, and other facilities. Services are provided in the following areas: research, community mental health activities, public information, business and fiscal management, co-ordination of the nursing and rehabilitation service programs, personnel management and training, food administration, statistics, engineering, guardianships, deportation and institution transfers, and inspection and licensing of private institutions. Also, the department is responsible for the administration of National Mental Health Act funds for California, and the outpatient clinic program.

Further expansion of the community services authorized by the Short-Doyle Act is programmed in 1960-61. It is estimated that 33 local jurisdictions will qualify for aid as compared to 21 in 1959-60 and 12 in 1958-59. The department reimburses these participating jurisdictions for 50 percent of the cost of their approved program. Research projects at the various hospitals have been approved and this program is explained in detail under the budget request for research funds. Provision has been made for a study of the need for specialized cerebral palsy facilities within the mental hospital system. The entire departmental cost of the specialized training program is provided for in this budget.

The following changes, proposed for 1960-61, include the addition of 18.5 new positions and the deletion of 2 positions presently authorized.

1 calculating machine operator and 1 intermediate clerk position were authorized specifically in the statistical section to bring the cohort follow-up studies program to a current basis. This will have been done about July 1960 and the positions will be needed no longer.

1 additional intermediate typist-clerk is proposed for the fiscal unit to provide a ratio of 1 clerk position to 3.5 professional and technical positions. A reorganization of the professional staff of this section has occurred over the past three years to provide for handling an increased workload resulting from new programs and a generally increasing level of service activity at the hospitals. No additional clerical help has been provided.

0.5 intermediate typist-clerk is proposed for the management analysis section. The two analyst positions are now authorized a one-half time clerical position and the volume of the work is such that a full-time clerical position is required.

1 departmental industrial hygiene specialist and 1 intermediate stenographer-clerk are required to initiate an industrial accident prevention program. Employee industrial injuries and occupational illnesses continue to account for significant direct and indirect monetary costs. A full-time specialist is needed to initiate and co-ordinate a department wide program to effect a reduction in costs attributable to industrial injuries and occupational illnesses.

4 additional positions are required by the personnel section to provide services for expanding programs and increases in authorized positions. A training officer and 1 analyst were included in the 1957-58 Budget which was the only increase in technical staff since 1950-51. This proposal includes 1 personnel officer I to provide personnel services to Departmental Administration, 1 associate personnel analyst for general service, and 2 intermediate stenographer-clerks, 1 for each additional technical position.

2 positions are proposed for the private institution inspection section. 1 supervising field representative is proposed to relieve the section chief of a portion of the administrative detail involved in the program, assume responsibility for general supervision of field representatives and supervise office personnel and to make emergency and other investigations. The second position is an intermediate stenographer-clerk to provide clerical services for an expanding program and an increase in professional positions.

2 additional positions in the rehabilitation therapy services section will provide 1 assistant chief of rehabilitation service to assist with the heavier demands for consultation and guidance which has resulted from greatly expanded and accelerated programs at the hospital level. 1 additional intermediate stenographer-clerk position is required to process the clerical workload which will be generated by the new professional position.

3 community organization specialists, 1 administrative assistant, and 1 intermediate stenographer-clerk position are proposed for the community services program. These positions are required to handle increasing administrative details and supply necessary consultation services to the continually expanding local programs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 185, Salary Supplement)						
Executive:						
Director	1	1	1	$22,500	$23,625	$22,500
Deputy director	–	2	2	–	28,500	36,000

[a] Grants from the Federal Government and expenditures therefrom are not included in overall budget totals.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Executive—Continued						
4	Deputy director, hospital medical						
5	services	0.3	1	1	$6,000	$18,600	$18,600
6	Deputy director, business services	1	1	1	15,000	15,600	15,600
7	Administrative analyst	–	2	2	–	20,235	20,673
8	Staff assistant	1	1	1	7,604	7,984	8,384
9	Clerk	4.1	7.5	7.5	20,372	34,516	36,741
10	Community Services:						
11	Deputy director, community services	1	1	1	18,000	18,600	18,600
12	Chief of state-local mental health						
13	services	0.8	1	1	12,763	16,650	17,250
14	Psychiatric consultant	1.7	3	3	25,017	45,850	47,100
15	Information officer	2	2	2	15,904	17,290	17,700
16	Social worker	1.6	2	2	9,878	12,780	13,068
17	Clerk	8.1	9	9	34,964	39,189	40,148
18	Research: [b]						
19	Chief of research	1	1	1	17,400	18,000	18,000
20	Chief research psychologist	–	–	1	–	–	11,220
21	Technician and clerk	1	1	5	4,626	5,106	27,880
22	Accounting:						
23	Comptroller	1	1	1	12,600	13,200	13,200
24	Assistant comptroller	1	1	1	9,735	10,344	10,344
25	Budget analyst	3.1	4	4	20,293	29,387	30,841
26	Accounting officer	1	1	1	7,356	7,728	7,728
27	Technician and clerk	21.6	22	22	98,802	100,535	102,669
28	Overtime	0.3	0.3	0.3	1,794	1,500	2,000
29	Personnel:						
30	Personnel officer	1	1	1	12,150	13,200	13,200
31	Training officer	1	1	1	9,051	9,975	10,473
32	Personnel analyst	2.9	3	3	19,442	22,630	23,762
33	Clerk	14.4	17	17	59,836	74,613	77,194
34	Statistics:						
35	Senior statistician	1	1	1	10,860	11,400	11,400
36	Research technician	7	8	8	43,137	58,809	61,690
37	Tabulating machine supervisor	2	2	2	12,320	13,256	13,600
38	Technician and clerk	25.9	30.5	30.5	109,213	133,673	137,085
39	Nursing Services:						
40	Director of nursing services	1	1	1	9,852	10,344	10,344
41	Staff assistant	2	2	2	16,344	17,565	17,880
42	Clerk	1.2	1	1	4,738	4,512	4,512
43	Rehabilitation Therapy Services:						
44	Chief rehabilitation services	0.6	1	1	5,958	10,344	10,344
45	Jewish chaplain	3	3	3	21,022	22,408	22,754
46	Clerk	1	1	1	4,980	5,232	5,232
47	Legal:						
48	Legal adviser	1	1	1	12,600	13,200	13,200
49	Clerk	1	1	1	4,386	4,840	5,085
50	Food Administration:						
51	Food administrator	1	1	1	9,852	10,344	10,344
52	Staff assistant	1	1	1	7,952	8,765	8,940
53	Clerk	0.9	1	1	3,872	4,702	4,940
54	Maintenance:						
55	Construction and maintenance						
56	supervisor	3	3	3	29,794	32,262	32,652
57	Clerk	2	2	2	8,624	9,292	9,494
58	Deportation and Transfers:						
59	Patient transfer officer	1	1	1	7,792	8,590	9,014
60	Clerk	2.8	3	3	12,344	13,102	13,490
61	Private Institution Inspection:						
62	Physician	1	1	1	14,127	15,000	15,000
63	Social worker	2	2	2	14,224	15,301	15,456
64	Clerk	2.9	3	3	11,777	12,967	13,436
65	Guardianships:						
66	Administrator of guardianship						
67	estates	1	1	1	10,860	11,400	11,400
68	Staff assistant	0.7	1	1	5,408	8,800	9,236
69	Counsel	3.3	4	4	23,867	30,622	32,124
70	Estates specialist	2	3	3	13,344	19,788	20,076
71	Technician and clerk	12.7	14	14	56,440	62,640	63,795
72							
73	Totals, Positions Now Authorized	155.9	180.3	185.3	$946,774	$1,174,795	$1,243,398
74	Proposed New Positions:						
75	Executive:						
76	Departmental industrial				SALARY RANGE		
77	hygiene specialist	–	–	1	745–905	–	8,940
78	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
79	Intermediate typist-clerk	–	–	0.5	295–376	–	1,815

80
81 [b] 5 positions in the budget year financed from special research appropriations.
82
83
84
85
86

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions—Continued						
4	Community Services:				SALARY RANGE		
5	Community organization specialist	–	–	3	$676–821	–	$28,800
6	Administrative assistant I	–	–	1	530–644	–	6,360
7	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
8	Accounting:						
9	Intermediate typist-clerk	–	–	1	295–376	–	3,630
10	Personnel:						
11	Personnel officer I	–	–	1	676–821	–	8,112
12	Associate personnel analyst	–	–	1	644–782	–	7,728
13	Training officer I	–	–	1	644–782	–	7,728
14	Intermediate stenographer-clerk	–	–	3	310–376	–	11,430
15	Rehabilitation Therapy Services:						
16	Assistant chief of rehabilitation						
17	services	–	–	1	584–710	–	7,008
18	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
19	Private Institutions Inspection:						
20	Supervising field representative	–	–	1	584–710	–	7,008
21	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
22							
23	Totals, Proposed New Positions	–	–	18.5	–	–	$113,799
24	Positions to Be Abolished:						
25	Statistics:						
26	Calculating machine operator	–	–	—1	310–376	–	—3,810
27	Intermediate clerk	–	–	—1	295–358	–	—3,630
28							
29	Totals, Positions to Be						
30	Abolished	–	–	—2	–	–	$7,440
31	*Estimated salary savings*	–	*—10.6*	*—8.1*	–	*—$69,313*	*—67,488*
32							
33	Totals, Salaries and Wages	155.9	169.7	193.7	$946,774	$1,105,482	$1,282,269
34							
35	OPERATING EXPENSES						
36	General expense				$42,135	$55,619	$60,854
37	Communications				35,723	47,390	56,500
38	Traveling—in-state				56,594	74,800	83,565
39	Traveling—out-of-state				2,627	7,200	8,000
40	Rent—building space and utilities				70,454	65,745	67,845
41	Rent—equipment				194	620	600
42	Tabulating machine operation				20,778	34,163	41,600
43	Education				4,582	5,000	5,000
44	Training services and supplies				308	2,175	7,325
45	Specialized training				–	150	16,041
46	Recruitment				11,430	21,500	21,500
47	Committee on medical aid				–	13,900	10,000
48	Cerebral palsy study				–	–	15,000
49	Education and mental health institute				12,350	9,000	9,000
50	Contracts with state and local agencies				150,987	200,518	203,736
51							
52	Totals, Operating Expenses				$408,162	$537,780	$606,566
53							
54	EQUIPMENT				$27,565	$29,626	$46,140
55	*Replacement*				*11,268*	*2,211*	*11,434*
56	*Additional*				*16,297*	*27,415*	*34,706*
57							
58	**Totals, Administration**				$1,382,501	$1,672,888	$1,934,975

BUREAU OF PATIENTS ACCOUNTS

GENERAL ANALYSIS

The Bureau of Patients Accounts assesses and collects charges for the care and treatment of the mentally ill patients within the ability of the patients or their responsible relatives to pay. In addition, reviews are made for the purpose of determining possible benefits to which patients are entitled. The effectiveness of the bureau's program is indicated in the following table of annual collections for patients' care and treatment:

Actual 1956-57	Actual 1957-58	Actual 1958-59	Estimated 1959-60	Estimated 1960-61
$8,341,236	$9,467,833	$10,622,565	$11,569,300	$12,549,300

The following changes proposed for 1960-61 include 8.5 new positions.

It is estimated that by July 1, 1960, the caseload per patients' estates and accounts specialist will average 214 cases. An increase of 4 specialist positions is proposed to reduce the caseload to 160 which will allow proper handling of the workload and result in greater collections. 2 positions are proposed for the Los Angeles regional office and 1 each for the San Francisco and Oakland offices. 1 intermediate typist-clerk is proposed for the Los Angeles office to perform the necessary clerical work in connection with increases in personnel and workload. 1 intermediate typist-clerk and 1 intermediate clerk are proposed for the Sacramento office to meet workload increases which have resulted from increased collection and adjustment activities and the addition of 3 new specialist positions in the current year. In addition, 1.5 temporary help positions are proposed to provide overtime funds required in the efficient operation of the tabulating function.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	BUREAU OF PATIENTS ACCOUNTS—Continued							
	SALARIES AND WAGES							
	(See page 186, Salary Supplement)							
	Patients Accounts:							
	Chief of bureau	1	1	1	$10,344	$10,860	$10,860	
	Staff assistant	2	2	2	16,904	17,880	17,880	
	Estates specialist	27.3	31	31	178,470	212,165	216,324	
	Technician and clerk	54.8	59	59	214,853	246,820	254,328	
	Totals, Positions Now Authorized	85.1	93	93	$420,571	$487,725	$499,392	
	Proposed New Positions:							
	Patients Accounts:							
	Patients' estates and accounts specialist	–	–	4	SALARY RANGE 481–584	–	23,088	
	Intermediate typist-clerk	–	–	2	295–376	–	7,620	
	Intermediate clerk	–	–	1	295–358	–	3,630	
	Temporary help	–	–	1.5	295–376	–	5,445	
	Totals, Proposed New Positions	–	–	8.5	–	–	$39,783	
	Estimated salary savings	–	*—5.5*	*—4.1*	–	*—28,776*	*—26,959*	
	Totals, Salaries and Wages	85.1	87.5	97.4	$420,571	$458,949	$512,216	
	OPERATING EXPENSES							
	General expense				$18,509	$18,570	$21,050	
	Communications				22,995	10,400	11,000	
	Traveling—in-state				23,049	25,500	27,557	
	Traveling—out-of-state				396	400	450	
	Rent—equipment				301	275	175	
	Rent—building space and utilities				34,759	37,740	37,740	
	Totals, Operating Expenses				$100,009	$92,885	$97,972	
	EQUIPMENT				$9,741	$8,865	$25,198	
	Replacement				*4,635*	*649*	*10,800*	
	Additional				*5,106*	*8,216*	*14,398*	
	Totals, Bureau of Patients Accounts				$530,321	$560,699	$635,386	

BUREAU OF SOCIAL SERVICE

GENERAL ANALYSIS

The Bureau of Social Service conducts preleave investigations, arranges placements to permit hospital leaves for mentally ill and mentally retarded patients, and assists in re-establishing the patients as responsible members of the community. Determining and arranging for employment opportunities and living accommodations, developing the most healthful family relationships, and frequent patient contacts to effect a firm and lasting adjustment are all important elements of the overall leave program of the department. In this regard, the department arranges home leaves, industrial leaves, and family care home leaves.

The following program changes proposed for 1960-61 include the addition of 37.5 new positions and the deletion of 14 authorized positions.

(1) To accelerate the location of family care facilities in order to place additional patients in family care homes the addition of the following staff is proposed: 1 supervising psychiatric social worker, 10 senior psychiatric social workers and 2.5 intermediate stenographer-clerks.

(2) To strengthen the central office staff and relieve the chief of administrative detail, it is proposed to add 1 assistant to the chief of social services and 1 intermediate stenographer-clerk.

(3) 2 assistant regional supervisor positions are proposed to strengthen field supervision. 2 supervising psychiatric social workers and 10 senior psychiatric social workers are proposed to reduce the average caseload per case worker from 70.5 to 65 in order to provide a more adequate level of service. 6 clerical positions are included to furnish needed assistance to the psychiatric social workers requested.

10 social worker and 4 intermediate typist-clerk positions are to be abolished as the workload for which they were authorized did not materialize.

The following schedule indicates the measure of performance for the social service program:

SOCIAL WORKER CASELOAD AND UNIT COST				
Year-end number of active assigned leave of absence cases	9,577	10,000	10,400	400 (4%)
Total number of social workers	147.7	185	202	17
Ratio of active assigned cases to all social workers (including supervisors, and excluding family care home finding workers)	64.8	57.5	54.5	—3
Ratio of active assigned cases to case workers (excluding supervisors and family care home finding unit)	76.6	68	65	—3
Cost per active assigned case	$160.17	$185.80	$198.58	$12.78 (6.9%)

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	BUREAU OF SOCIAL SERVICE—Continued							
	SALARIES AND WAGES							
	(See page 187, Salary Supplement)							
	Central Office:							
	Chief of social service	1	1	1	$12,000	$12,600	$12,600	
	Assistant chief of social service	1	1	1	10,344	10,860	10,860	
	Clerk	2	2	2	8,534	9,292	9,444	
	Social Service:							
	Regional supervisor	2	2	2	18,768	19,704	19,704	
	Social worker	145.7	183	183	929,862	1,213,888	1,240,915	
	Technician and clerk	62.8	75	75	260,329	325,252	332,159	
	Totals, Positions Now Authorized	214.5	264	264	$1,239,837	$1,591,596	$1,625,682	
	Proposed New Positions:							
	General Office:				SALARY RANGE			
	Assistant to chief of social service	–	–	1	584–710	–	7,008	
	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810	
	Social Service:							
	Assistant to regional supervisor	–	–	2	584–710	–	14,016	
	Supervising psychiatric social worker I	–	–	3	530–644	–	19,080	
	Senior psychiatric social worker	–	–	22	481–584	–	126,984	
	Intermediate stenographer-clerk	–	–	8.5	310–376	–	32,385	
	Totals, Proposed New Positions	–	–	37.5	–	–	$203,283	
	Positions to Be Abolished:							
	Social Service:							
	Supervising psychiatric social worker I	–	–	—1	530–644	–	—6,360	
	Senior psychiatric social worker	–	–	—9	481–584	–	—51,948	
	Intermediate typist-clerk	–	–	—4	295–376	–	—15,240	
	Totals, Positions to Be Abolished	–	–	—14	–	–	—$73,548	
	Estimated salary savings	–	*—15.6*	*—11.5*	–	*—93,904*	*—87,771*	
	Totals, Salaries and Wages	214.5	248.4	276	$1,239,837	$1,497,692	$1,667,646	
	OPERATING EXPENSES							
	General expense				$17,201	$19,000	$21,750	
	Communications				61,361	63,950	70,500	
	Traveling—in-state				85,686	88,300	104,500	
	Traveling—out-of-state				–	400	450	
	Rent—building space and utilities				100,351	135,660	147,645	
	Totals, Operating Expenses				$264,599	$307,310	$344,845	
	EQUIPMENT				$29,535	$53,004	$52,705	
	Replacement				*4,619*	*15,431*	*23,055*	
	Additional				*24,916*	*37,573*	*29,650*	
	Totals, Bureau of Social Service				$1,533,971	$1,858,006	$2,065,196	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	455.5	537.3	542.3	$2,607,182	$3,254,116	$3,368,472	
Proposed new positions	–	–	64.5	–	–	356,865	
Positions to be abolished	–	–	—16	–	–	—80,988	
Estimated salary savings	–	*—31.7*	*—23.7*	–	*—191,993*	*—182,218*	
Totals, Salaries and Wages	455.5	505.6	567.1	$2,607,182	$3.062.123	$3,462,131	$400,008 (13.1%)
Operating expenses				772,770	937,975	1,049,383	111,408 (11.9%)
Equipment				66,841	91,495	124,043	32,548 (35.6%)
Reimbursements:							
Miscellaneous				*—5,731*	–	–	–
Contributions to State Employees' Retirement Fund				223,622	229,659	259,660	30,001
TOTALS, SUPPORT				$3,664,684	$4,321,252	$4,895,217	$573,965 (13.3%)

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1–8	**TRANSPORTATION OF PATIENTS AND OTHER PERSONS COMMITTED TO STATE HOSPITALS**				
	This appropriation provides for transportation costs, sheriff's fees and traveling expenses incidental to delivery of patients from place of commitment to the hospitals.				
9	OPERATING EXPENSES				
10	Transportation, traveling expenses and sheriff's fees	$114,863	$125,754	$126,895	
11	Charges to relatives and other legally responsible persons	—50,234	—50,301	—50,758	
13	**Totals, Transportation of Patients**	$64,629	$75,453	$76,137	$684 (0.9%)
14–15					
16–18	**OUT-OF-STATE DEPORTATION AND INSTITUTION TRANSFERS**				
	This appropriation provides for the deportation of approximately 575 patients to the state of their legal residence and for the transportation of approximately 1,800 patients between hospitals.				
23	OPERATING EXPENSES				
24	Transportation and traveling expense	$103,173	$159,320	$159,320	
25	Charges to relatives and other legally responsible persons	—5,979	—3,000	—3,000	
27	**Totals, Deportation and Transfers**	$97,194	$156,320	$156,320	
28					
29	**FAMILY CARE**				
	This appropriation provides an average of 1,500 cases fully financed by the State and 150 cases partially financed by the State to be placed on leave of absence to family home care. The program represents an increase of 200 fully financed cases over the 1959-60 fiscal year. The program also includes provision for continuation of payment allowances which were authorized by the Legislature in 1957.				
39	OPERATING EXPENSES				
40–41	Allowances for subsistence and care of patients on leave of absence to family care homes	$1,289,488	$1,634,800	$1,870,800	
42	Miscellaneous reimbursements	—1,555	–	–	
44	**Totals, Family Care**	$1,287,933	$1,634,800	$1,870,800	$236,000 (14.4%)
45					
46	**RESEARCH PROGRAM** [a]				
	This appropriation provides for special research projects in the field of mental health and funds are allocated by the Department of Mental Hygiene with the approval of the Department of Finance. All funds appropriated for this program are available for expenditure for a 3-year period. In addition, more than $1,000,000 has been received in grants from federal and private agencies to further these types of mental health research.				

Summary of Actual and Estimated Expenditures

	1957-58	1958-59	1959-60	1960-61
Research units—hospitals	–	$32,946	$238,546	$320,000
Teams		(5)	(7)	(9)
Research units—departmental	–	19,077	40,130	68,130
Research projects	$5,642	151,490	1,014,169	583,870
Research journal	–	–	–	30,000
Totals, Expenditures	$5,642	$203,513	$1,292,845	1,002,000
Appropriations	$200,000	$500,000	$802,000	$1,002,000

Expenditures	$203,513	$1,292,845	$734,216
Allocated for Research Units At: [a]			
Department of Mental Hygiene	–	–	($33,868)
Neuropsychiatric Institute at U. C. L. A.	–	–	(33,072)
Langley Porter Neuropsychiatric Institute	–	–	(34,692)
Camarillo State Hospital	–	–	(33,072)
Metropolitan State Hospital	–	–	(33,072)

[a] Hospital research units are included in departmental research appropriation but expenditures therefor are reflected in hospital budgets.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	**RESEARCH PROGRAM—Continued**				
3					
4	Expenditures—Continued				
5	Allocated for Research Units At—Continued				
6	Napa State Hospital	–	–	($33,072)	
7	Stockton State Hospital	–	–	(33,072)	
8	Pacific State Hospital	–	–	(33,864)	
9					
10	Total allocated for research units	–	–	($267,784)	
11					
12	**Totals, Research Program**	($203,513)	($1,292,845)	($1,002,000)	(—$290,845) (22.5%)
13					
14					
15	TOTAL EXPENDITURES	$203,513	$1,292,845	$734,216	—$558,629 (—43.2%)
16					
17					
18	**DAY CARE TREATMENT CENTERS**				
19					
20	This appropriation provides for the activation of a new program				
21	whereby mentally ill patients may receive institutional type				
22	treatment during the day at state operated facilities and re-				
23	turn to the family situation in the evening. It is proposed				
24	that 3 such units at $150,000 each be assigned to the Sacra-				
25	mento office and be established in selected areas of the State	–	–	$450,000	$450,000
26					
27	TOTAL EXPENDITURES	$5,317,953	$7,480,670	$8,182,690	$702,020 (9.4%)
28					
29	*General Fund*	*5,127,584*	*7,243,971*	*7,946,049*	*702,078*
30	*Federal funds* [b]	*190,369*	*236,699*	*236,641*	*—58*
31					
32					
33					
34					
35	**RECONCILIATION WITH APPROPRIATIONS**				
36					
37	**General Fund**				
38	APPROPRIATIONS				
39	Budget Act appropriation (Support)	$3,351,132	$3,730,944	$4,366,163	
40	Allocated from departmental research appropriation	–	–	33,868	
41	Chapter 1117, Statutes of 1959 (Support)	23,528	–	–	
42	Allocation from Salary Increase Fund (Support)	–	125,032	–	
43	Budget Act appropriation (Transportation)	67,230	76,653	76,137	
44	Allocation from Emergency Fund (Transportation)	9,994	–	–	
45	Budget Act appropriation (Deportation and transfers)	156,320	156,320	156,320	
46	Budget Act appropriation (Family care)	1,478,400	1,695,360	1,870,800	
47	Budget Act appropriation (Research)	500,000	802,000	1,002,000	
48	Budget Act of 1958, Item 142 (Research)	–	377,178	–	
49	Budget Act of 1957, Item 145 (Research)	194,358	113,667	–	
50	Budget Act appropriation (Day care treatment centers)	–	–	450,000	
51	Contributions to State Employees' Retirement Fund	221,933	228,577	258,545	
52					
53	Total Available	$6,002,895	$7,305,731	$8,213,833	
54	Hospital research unit allocations	–	–	—267,784	
55	Balance available in subsequent year (Research)	—490,845	–	–	
56	Unexpended balance, estimated savings	—384,466 [c]	—61,760 [d]	–	
57					
58	TOTAL EXPENDITURES	$5,127,584	$7,243,971	$7,946,049	
59					
60	**Federal Aid Funds** [b]				
61	FEDERAL GRANTS				
62	Support	$188,680	$235,617	$235,526	
63	Contributions to State Employees' Retirement Fund	1,689	1,082	1,115	
64					
65	TOTAL EXPENDITURES	$190,369	$236,699	$236,641	
66					
67	TOTAL EXPENDITURES, ALL FUNDS	$5,317,953	$7,480,670	$8,182,690	
68					
69					
70					
71					
72	**REVENUES**				
73					
74	Pay patients' board [e]	$10,622,565	$11,569,300	$12,549,300	
75	Private institution license fees	14,848	14,500	14,500	
76	Guardianship fees	76,366	75,000	75,000	
77	Miscellaneous	265	300	300	
78					
79	Total Revenues *(General Fund)*	$10,714,044	$11,659,100	$12,639,100	
80					

81 [b] Grants from the Federal Government and expenditures therefrom are not included in the budget totals.
82 [c] Composed of savings in salaries and wages, $68,107; operating expenses, $40,130; equipment, $8,310; excess reimbursements, $5,731;
83 and other current expenses, $262,188.
84 [d] Composed of savings in other current expenses, $61,760.
85 [e] Does not include county payments for care of mentally retarded, see revenue statement, State Controller.
86

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$650,687	$718,344	$733,975	$15,631 (2.2%)
7	Support *(Federal funds)* [a]	78,743	101,401	101,459	58 (0.1%)
10	Totals	$729,430	$819,745	$835,434	$15,689 (1.9%)
12	Personnel man-years	81.8	87.7	87.8	0.1

GENERAL ANALYSIS

Objectives

The outpatient mental hygiene clinics provide for the prevention, early diagnosis, and treatment of mental illness, retardation, or disorder, and are established to assist persons not requiring hospitalization.

Program and Performance

The programs provided by the 6 state-supported clinics and the 1 federally supported clinic at Berkeley operate in local metropolitan and rural areas. The Department of Mental Hygiene acts as administrator of National Mental Health Act funds for California and is responsible for allocation of such funds to other agencies as well as setting and maintaining required levels of service. In addition to the general services, the Berkeley Clinic conducts a training program for social workers, psychologists, and psychiatrists.

The total performance of the clinics is indicated by the following schedule which shows the number of hours spent by professional employees in interviews with patients (on either an individual or a group basis) and in preventive services to communities. The hours spent by patients in individual and group therapy are also shown. Of the professional time allocated to all services, 87.4 percent was directed toward treatment of clinic outpatients and 12.6 percent toward preventive work in the community in the 1958-59 fiscal year. It is estimated that the percentages will remain the same for both the 1959-60 and the 1960-61 fiscal years.

The chief factors responsible for the variation in cost per service hour from clinic to clinic are: (1) the duration of normally occurring vacancies (e.g., in areas remote from metropolitan centers, recruiting is more difficult); (2) the proportion between children and adults in the caseload of patients (e.g., a child's case takes two to three times more staff time than does an adult case); (3) the ratio between group psychotherapy and individual psychotherapy offered in a given clinic (e.g., 10 hours of professional staff time may produce 100 patient-hours in group therapy but only 10 patient-hours in individual treatment interviews); and (4) other extraneous factors.

2 intermediate stenographer-clerks are proposed for the Berkeley clinic to perform necessary clerical services for 4 full-time psychiatric resident positions which are not shown in the budget as part of the staff. These positions will also perform clerical services for psychiatrists who donate time to the clinics. Full support of the Berkeley Clinic is provided from federal funds.

CLINIC	NUMBER ON PROFESSIONAL STAFF (Man-years)	GROSS COST OF CLINIC OPERATIONS	SERVICE HOURS (Staff time) [b] Total	Treatment services to patients	Preventive services to communities	COST PER SERVICE HOUR (Staff time)	PATIENT-HOURS IN TREATMENT SERVICES (Number of visits by patients)	GROSS COST PER PATIENT-HOUR FOR TREATMENT SERVICES [c]
Actual 1958-59								
All clinics [d]	55.7	$682,201	45,298	39,586	5,712	$15.06	61,042	$10.00
Berkeley	9.6 [e]	73,896	5,773	5,595	178	12.80	7,016	10.20
Chico	5.4	70,355	3,802	2,892	910	18.50	7,036	7.60
Fresno	4.3	63,318	2,961	2,286	675	21.38	3,458	14.14
Los Angeles	18.6	229,139	17,838	16,708	1,130	12.84	25,880	8.48
Riverside	5.0	68,307	4,095	3,666	429	16.68	4,531	13.49
Sacramento	5.8	82,557	5,132	4,336	796	16.09	8,126	8.58
San Diego	7.0	94,629	5,697	4,103	1,594	16.61	4,995	13.64
Estimated 1959-60								
All clinics [d]	59.8	769,305	48,400	42,200	6,200	15.89	65,500	10.27
Berkeley	10.2 [e]	95,046	6,100	5,900	200	15.59	7,500	12.28
Chico	5.7	80,211	4,000	3,000	1,000	20.05	7,400	8.25
Fresno	5.7	80,496	3,900	3,000	900	20.64	4,600	13.51
Los Angeles	19.1	248,810	18,300	17,100	1,200	13.60	26,600	8.76
Riverside	5.7	80,032	4,700	4,200	500	17.03	5,200	13.77
Sacramento	6.7	87,962	5,900	5,000	900	14.91	9,400	7.91
San Diego	6.7	96,712	5,500	4,000	1,500	17.58	4,800	14.51
Proposed 1960-61								
All clinics [d]	59.8	784,236	48,400	42,200	6,200	16.20	65,500	10.46
Berkeley	10.2 [e]	95,046	6,100	5,900	200	15.58	7,500	12.28
Chico	5.7	79,992	4,000	3,000	1,000	20.00	7,400	8.23
Fresno	5.7	88,565	3,900	3,000	900	22.71	4,600	14.86
Los Angeles	19.1	253,027	18,300	17,100	1,200	13.83	26,600	8.91
Riverside	5.7	81,845	4,700	4,200	500	17.41	5,200	14.09
Sacramento	6.7	88,744	5,900	5,000	900	15.04	9,400	7.98
San Diego	6.7	97,017	5,500	4,000	1,500	17.64	4,800	14.55

[a] Federal grants and expenditures therefrom are not included in the overall budget totals.
[b] Hours spent in services, excluding time spent in case reviews, administration, and training.
[c] Cost of services to patients (total cost prorated on basis of employee service-hours), divided by patient-hours.
[d] Excludes Langley Porter and Los Angeles Neuropsychiatric Institutes.
[e] Includes full-time services of 3.5 psychiatric residents.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**BERKELEY CLINIC**						
4	SALARIES AND WAGES						
5	(See page 187, Salary Supplement)						
6	Chief psychiatrist	0.4	0.8	0.8	$5,160	$10,350	$10,350
7	Psychiatrist	1.6	2.2	2.2	21,300	28,125	28,875
8	Psychologist	1	1	1	8,112	8,520	8,520
9	Social worker	3.1	3	3	19,414	20,724	21,021
10	Clerk [a]	2.8	5	3	11,503	20,688	13,620
12	Totals, Positions Now Authorized	8.9	12	10	$65,489	$88,407	$82,386
13	Proposed New Positions:				SALARY RANGE		
14	Intermediate stenographer-clerk	–	–	2	310–376	–	7,620
15	*Estimated salary savings*	–	*—0.6*	*—0.5*	–	*—4,155*	*—4,500*
17	Totals, Salaries and Wages	8.9	11.4	11.5	$65,489	$84,252	$85,506
19	OPERATING EXPENSES						
20	General expense				$1,208	$2,090	$2,090
21	Communications				1,447	2,450	2,450
22	Traveling—in-state				267	300	300
23	Rent—building space and utilities				3,900	4,500	4,500
25	Totals, Operating Expenses				$6,822	$9,340	$9,340
27	EQUIPMENT				$1,585	$1,490	$200
29	**Totals, Berkeley Clinic**				$73,896	$95,082	$95,046
32	**CHICO CLINIC**						
34	SALARIES AND WAGES						
35	(See page 187, Salary Supplement)						
36	Chief psychiatrist	1	1	1	$15,600	$16,200	$16,200
37	Psychiatrist	0.5	1	1	6,381	12,900	13,500
38	Psychologist	1	1	1	8,016	8,520	8,520
39	Social worker	2.9	3	3	18,171	20,166	20,937
40	Clerk	3	3	3	12,888	13,536	13,536
42	Totals, Positions Now Authorized	8.4	9	9	$61,056	$71,322	$72,693
43	*Estimated salary savings*	–	*—0.4*	*—0.4*	–	*—3,566*	*—3,635*
45	Totals, Salaries and Wages	8.4	8.6	8.6	$61,056	$67,756	$69,058
47	OPERATING EXPENSES						
48	General expense				$1,331	$1,525	$1,525
49	Communications				1,447	1,565	1,565
50	Traveling—in-state				958	1,220	1,220
51	Rent—building space and utilities				5,400	5,480	5,480
53	Totals, Operating Expenses				$9,136	$9,790	$9,790
55	EQUIPMENT				$163	$2,665	$1,144
57	**Totals, Chico Clinic**				$70,355	$80,211	$79,992
60	**FRESNO CLINIC**						
62	SALARIES AND WAGES						
63	(See page 188, Salary Supplement)						
64	Chief psychiatrist	–	1	1	–	$13,800	$14,400
65	Psychiatrist	1	1	1	$14,400	15,000	15,000
66	Psychologist	1	1	1	8,112	8,520	8,520
67	Social worker	2.3	3	3	15,843	19,748	20,740
68	Clerk	3	3	3	13,514	14,256	14,256
69	Custodian	0.4	0.4	0.4	1,227	1,416	1,488
71	Totals, Positions Now Authorized	7.7	9.4	9.4	$53,096	$72,740	$74,404
72	*Estimated salary savings*	–	*—0.4*	*—0.4*	–	*—3,419*	*—3,720*
74	Totals, Salaries and Wages	7.7	9	9	$53,096	$69,321	$70,684

[a] Two additional temporary positions approved temporarily in the current year to maintain heavy clinical workloads.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**FRESNO CLINIC—Continued**						
4	OPERATING EXPENSES						
5	General expense				$1,509	$1,775	$1,775
6	Communications				1,233	1,300	1,300
7	Traveling—in-state				763	1,050	1,050
8	Rent—building space and utilities				6,627	6,650	12,286
10	Totals, Operating Expenses				$10,132	$10,775	$16,411
12	EQUIPMENT				$90	$400	$1,470
14	**Totals, Fresno Clinic**				$63,318	$80,496	$88,565
17	**LOS ANGELES CLINIC**						
19	SALARIES AND WAGES						
20	(See page 188, Salary Supplement)						
21	Chief psychiatrist	1	1	1	$15,600	$16,200	$16,200
22	Psychiatrist	5.3	6	6	73,360	84,300	85,200
23	Psychologist	2.9	3	3	21,421	23,720	24,514
24	Social worker	9.4	10	10	57,482	66,131	68,114
25	Clerk	9	10	10	37,020	43,381	44,832
27	Totals, Positions Now Authorized	27.6	30	30	$204,883	$233,732	$238,860
28	*Estimated salary savings*	–	*—1.4*	*—1.4*	–	*—10,985*	*—11,943*
30	Totals, Salaries and Wages	27.6	28.6	28.6	$204,883	$222,747	$226,917
32	OPERATING EXPENSES						
33	General expense				$2,499	$3,000	$3,000
34	Communications				4,484	4,850	4,850
35	Traveling—in-state				824	1,350	1,350
36	Rent—building space and utilities				16,291	16,310	16,310
38	Totals, Operating Expenses				$24,098	$25,510	$25,510
40	EQUIPMENT				$158	$553	$600
42	**Totals, Los Angeles Clinic**				$229,139	$248,810	$253,027
45	**RIVERSIDE CLINIC**						
47	SALARIES AND WAGES						
48	(See page 188, Salary Supplement)						
49	Chief psychiatrist	0.8	1	1	$12,386	$16,050	$16,200
50	Psychiatrist	0.3	1	1	4,309	11,400	12,000
51	Psychologist	0.9	1	1	6,913	7,008	7,356
52	Social worker	3	3	3	20,674	21,744	21,744
53	Clerk	2.9	3	3	12,063	13,692	13,887
54	Custodian	0.5	0.5	0.5	1,777	1,860	1,950
56	Totals, Positions Now Authorized	8.4	9.5	9.5	$58,122	$71,754	$73,137
57	*Estimated salary savings*	–	*—0.4*	*—0.4*	–	*—3,372*	*—3,657*
59	Totals, Salaries and Wages	8.4	9.1	9.1	$58,122	$68,382	$69,480
61	OPERATING EXPENSES						
62	General expense				$1,335	$1,775	$1,775
63	Communications				1,345	1,750	1,750
64	Traveling—in-state				419	800	800
65	Rent—building space and utilities				6,990	7,125	7,125
67	Totals, Operating Expenses				$10,089	$11,450	$11,450
69	EQUIPMENT				$96	$200	$915
71	**Totals, Riverside Clinic**				$68,307	$80,032	$81,845
74	**SACRAMENTO CLINIC**						
76	SALARIES AND WAGES						
77	(See page 188, Salary Supplement)						
78	Chief psychiatrist	1	1	1	$15,600	$16,200	$16,200
79	Psychiatrist	0.8	1	1	12,100	11,400	12,000

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	**SACRAMENTO CLINIC—Continued**							
4	SALARIES AND WAGES—Continued							
5	Psychologist	1	1	1	$8,112	$8,520	$8,520	
6	Social worker	3	4	4	20,700	27,516	27,804	
7	Clerk	3	3	3	13,561	13,554	13,740	
8	Custodian	0.5	0.5	0.5	1,957	2,046	2,046	
10	Totals, Positions Now Authorized	9.3	10.5	10.5	$72,030	$79,236	$80,310	
11	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—3,724*	*—4,016*	
13	Totals, Salaries and Wages	9.3	10	10	$72,030	$75,512	$76,294	
15	OPERATING EXPENSES							
16	General expense				$1,605	$1,650	$1,650	
17	Communications				1,466	1,575	1,575	
18	Traveling—in-state				324	500	500	
19	Rent—building space and utilities				6,958	8,525	8,525	
21	Totals, Operating Expenses				$10,353	$12,250	$12,250	
23	EQUIPMENT				$174	$200	$200	
25	**Totals, Sacramento Clinic**				$82,557	$87,962	$88,744	
28	**SAN DIEGO CLINIC**							
30	SALARIES AND WAGES							
31	(See page 188, Salary Supplement)							
32	Chief psychiatrist	1	1	1	$15,600	$16,200	$16,200	
33	Psychiatrist	1	1	1	14,400	15,000	15,000	
34	Psychologist	1	1	1	8,112	8,520	8,520	
35	Social worker	4	4	4	27,372	28,752	28,752	
36	Clerk	4	4	4	16,954	18,217	18,642	
37	Custodian	0.5	0.5	0.5	1,858	2,046	2,046	
39	Totals, Positions Now Authorized	11.5	11.5	11.5	$84,296	$88,735	$89,160	
40	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—4,171*	*—4,458*	
42	Totals, Salaries and Wages	11.5	11	11	$84,296	$84,564	$84,702	
44	OPERATING EXPENSES							
45	General expense				$1,753	$1,775	$1,775	
46	Communications				1,796	1,875	1,875	
47	Traveling—in-state				671	675	675	
48	Rent—building space and utilities				5,840	7,310	7,310	
50	Totals, Operating Expenses				$10,060	$11,635	$11,635	
52	EQUIPMENT				$273	$513	$680	
54	**Totals, San Diego Clinic**				$94,629	$96,712	$97,017	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	81.8	91.9	89.9	$598,972	$705,926	$710,950	
Proposed new positions	–	–	2	–	–	7,620	
Estimated salary savings	–	*—4.2*	*—4.1*	–	*—33,392*	*—35,929*	
Totals, Salaries and Wages	81.8	87.7	87.8	$598,972	$672,534	$682,641	$10,107 (1.5%)
Operating expenses				80,690	90,750	96,386	5,636 (6.2%)
Equipment				2,539	6,021	5,209	—812 (—13.5%)
Reimbursements:							
Miscellaneous				*—45*	–	–	–
Contributions to State Employees' Retirement Fund				47,274	50,440	51,198	758 (1.5%)
TOTAL EXPENDITURES				$729,430	$819,745	$835,434	$15,689 (1.9%)
General Fund				*650,687*	*718,344*	*733,975*	*15,631*
Federal funds [a]				*78,743*	*101,401*	*101,459*	*58*

[a] Federal grants and the expenditures therefrom are not included in the overall budget totals.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**RECONCILIATION WITH APPROPRIATIONS**			
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$658,747	$671,726	$689,190
7	Allocation from Salary Increase Fund (Support)	–	2,497	–
8	Contributions to State Employees' Retirement Fund	42,427	44,121	44,785
9–10	Total Available	$701,174	$718,344	$733,975
11	Unexpended balance, estimated savings (Support)	—50,487 [b]	–	–
12–13	TOTAL EXPENDITURES	$650,687	$718,344	$733,975
14–15	**Federal Funds** [a]			
16	Federal Grants:			
17	Berkeley Clinic (Support)	$73,896	$95,082	$95,046
18	Contributions to State Employees' Retirement Fund	4,847	6,319	6,413
19–20	TOTAL EXPENDITURES	$78,743	$101,401	$101,459
21–22	TOTAL EXPENDITURES, ALL FUNDS	$729,430	$819,745	$835,434
23–25				
26	**REVENUES**			
27	Clinic Fees:			
28	Berkeley Clinic	$7,903	$7,900	$7,900
29	Chico Clinic	3,779	3,800	3,800
30	Fresno Clinic	2,266	2,300	2,300
31	Los Angeles Clinic	23,021	23,000	23,000
32	Riverside Clinic	4,410	4,400	4,400
33	Sacramento Clinic	9,355	9,400	9,400
34	San Diego Clinic	6,527	6,500	6,500
35	Miscellaneous	31	–	–
36–37	Total Revenues *(General Fund)*	$57,292	$57,300	$57,300

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

Located at the University of California, School of Medicine, San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,542,636	$1,829,752	$2,002,658	$172,906 (9.4%)
Average population (inpatient cases [c])	92	105	105	–
Personnel man-years	231.7	260.3	283.3	23

GENERAL ANALYSIS

Objectives

The Langley Porter Neuropsychiatric Institute is a teaching and research center for the University of California and the Department of Mental Hygiene and provides care and treatment for patients with early curable types of mental disorders as a part of the overall teaching and research program.

Program and Performance

The statistics presented in the following summary are indicative of the performance of this institute as reflected by inpatient and outpatient caseloads.

Caseload:	1958-59	1959-60	1960-61	Change
Hospital inpatient days	29,996	33,310	34,440	1,130
Outpatient annual interviews [d]	16,546	17,585	22,770	5,185
Allocation of Costs: [e]				
Inpatient department	$1,156,977	$1,372,314	$1,501,993	$129,679
Outpatient department	385,659	457,438	500,665	43,227
Average Cost Per Patient:				
Inpatient (daily)	$38.57	$41.20	$43.61	$2.41 (5.8%)
Outpatient (per interview)	23.31	26.01	21.99	—4.02 (—15.5%)

The current program of the institute includes training programs for psychiatric residents, medical students, psychology fellows, social work students, occupational therapy students, graduate and undergraduate student nurses, state hospital physicians and fellows in psychiatry. Clinical and basic research

[a] Federal grants and expenditures therefrom are not included in the overall budget totals.
[b] Composed of savings in salaries and wages, $45,954; operating expenses, $3,992; equipment, $496; and excess reimbursements, $45.
[c] Represents average count Monday through Friday divided by 261 days and excludes weekend visits.
[d] Represents total numbers of interviews by the professional staff.
[e] Costs have been allocated between inpatient and outpatient departments on the basis of estimated time distribution of all employees and a proportioned allocation of other expenses.

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

projects of various kinds are under way. The facilities include an outpatient department, a 105-bed inpatient service, plus 15 day/night program beds which accommodate 30 patients. The latter program, which is of the demonstration type, was begun in the 1957-58 fiscal year and is now operating at a maximum level.

University medical school students receive courses in psychiatry at this institute as a part of their training. An increase in the number of medical students participating in this program will place additional demands on the institute. To meet this demand, the outpatient program will be increased by 5,185 annual interviews over the current year workload of 17,585.

A total of 19 new positions are requested to carry out the major changes in the program as follows:

(1) For workload increases resulting from an increase of 5,185 patient interviews annually due to an increased number of university medical students, the following positions are proposed: 1 staff psychiatrist, 1 clinical psychologist, and 1 senior psychiatric social worker.

(2) For increased workload in the business and administrative functions which has resulted from expansions in the training and research programs, the following positions are proposed:
1 administrative assistant to relieve the business manager of detail and allow him time for planning and management activities.
1 property clerk to manage the large equipment inventory now at the institute.
1 senior stenographer-clerk to provide secretarial services to the associate medical superintendent. This assistance is not now provided other than by utilizing the superintendent's stenographer when available.
1 intermediate account-clerk to assist the accounting officer in handling the increased workload created by the research program.
1 intermediate typist-clerk to provide a second position for the personnel office in order to maintain the existing workload on a current basis and to handle the estimated increase in workload.
3 intermediate typist-clerks to perform necessary clerical services for proposed new professional positions on the authorized basis of 1 clerk to 3 professional positions and to provide clerical services for the 26 existing psychiatric residents.

(3) For the initiation of a training program in community mental health in the outpatient department, 1 senior psychiatrist, 1 senior psychiatric social worker, 1 clinical psychologist, 1 public health nursing consultant and 2 intermediate stenographer-clerks are proposed. This training program will provide the members of the psychiatric disciplines an opportunity to gain knowledge of existing agencies and develop skills in dealing with the problems of patient populations in the community and the home.

(4) To provide for an adequate level of patient education services, 2 elementary teacher positions are proposed. 1 position will replace a teacher heretofore supplied by the local school district and the second position will bring the teaching services to an adequate level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 189, Salary Supplement)						
Executive:						
Medical superintendent	1.6	1.6	1.6	$25,650	$26,550	$26,550
Clerk	1	1	1	4,980	5,232	5,232
Medical Records and Clerical:						
Technician and clerk	21	24	23	86,612	103,416	102,320
Business Services:						
Business manager	1.3	1	1	10,700	10,344	10,344
Accounting officer	0.8	1	1	5,707	7,697	7,728
Technician and clerk	12.9	14	14	52,539	61,074	62,882
Medical Care:						
Psychiatrist and physician	10.2	13	13	140,223	185,344	190,060
Psychologist	2	5	5	16,224	39,576	40,692
Psychiatric resident	27	26	26	185,155	178,208	184,620
Medical technician	11.7	17.3	17.3	58,862	95,858	97,420
Nursing and Personal Care:						
Nurse	63.1	76	76	314,067	397,756	411,793
Psychiatric technician	31	37	37	123,760	152,332	154,715
Rehabilitation Therapy:						
Therapist	5	6.1	6.1	31,204	34,698	35,836
Social Service:						
Social worker	11.3	14	14	70,857	91,808	95,171
Research: [a]						
Psychiatrist	–	–	1	–	–	15,600
Psychologist	–	–	1	–	–	10,860
Clerk	–	–	2	–	–	8,232
Feeding:						
Food manager	1	1.1	1.1	6,060	6,940	6,940
Cook and server	16.3	17	17	57,551	64,290	66,295
Clothing and Laundry:						
Clothes handler	1	1	1	3,705	3,900	3,900
Housekeeping:						
Custodian	10	14	14	40,296	56,998	57,834

[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Plant Operation:							
4	Tradesman	2	3	3	$13,131	$18,292	$18,538	
5	Groundsman	0.5	0.5	0.5	2,148	2,256	2,256	
6	Equipment operator	1	1	1	4,588	5,232	5,232	
7	Temporary help	–	2.6	–	–	16,000	–	
8								
9	Totals, Positions Now Authorized	231.7	277.2	277.6	$1,254,019	$1,563,801	$1,621,050	
10	Proposed New Positions:							
11	Medical Records and Clerical:				SALARY RANGE			
12	Senior stenographer-clerk	–	–	1	358–436	–	4,296	
13	Intermediate stenographer-clerk	–	–	2	310–376	–	7,620	
14	Intermediate typist-clerk	–	–	4	295–376	–	15,060	
15	Business Services:							
16	Administrative assistant I	–	–	1	530–644	–	6,360	
17	Property clerk I	–	–	1	376–458	–	4,512	
18	Intermediate account clerk	–	–	1	295–358	–	3,630	
19	Medical Care:							
20	Senior psychiatrist	–	–	1	1,100–1,300	–	13,200	
21	Staff psychiatrist	–	–	1	950–1,250	–	11,400	
22	Clinical psychologist II	–	–	2	584–710	–	14,016	
23	Nursing and Personal Care:							
24	Public health nursing consultant	–	–	1	530–644	–	6,360	
25	Social Service:							
26	Senior psychiatric social worker	–	–	2	481–584	–	11,544	
27	Rehabilitation Therapy and							
28	Education:							
29	Elementary teacher	–	–	2	458–710	–	10,992	
30								
31	Totals, Proposed New							
32	Positions	–	–	19	–	–	$108,990	
33	*Estimated salary savings*	–	*—16.9*	*—13.3*	–	*—95,392*	*—86,502*	
34								
35	Totals, Salaries and Wages	231.7	260.3	283.3	$1,254,019	$1,468,409	$1,643,538	$175,129 (11.9%)
36								
37	OPERATING EXPENSES							
38	Administration:							
39	General expense				$7,990	$10,615	$10,575	
40	Communications				17,161	23,750	25,200	
41	Traveling—in-state				1,465	2,000	2,000	
42	Traveling—out-of-state				349	400	400	
43	Traveling—in-service training				262	1,000	1,000	
44	Care and Welfare:							
45	Medical care				59,426	98,654	62,450	
46	Nursing and personal care				498	600	600	
47	Rehabilitation therapy				2,992	3,500	3,500	
48	Support and Subsistence:							
49	Feeding				39,693	45,984	43,923	
50	Clothing				713	1,200	1,200	
51	Laundry				8,400	8,750	9,000	
52	Housekeeping				8,921	10,500	10,500	
53	Maintenance—student nurses				2,742	4,200	–	
54	Plant Operation:							
55	Recurring maintenance of structures				8,822	12,800	12,950	
56	Recurring maintenance of grounds				105	250	150	
57	Special Repairs and Maintenance:							
58	Repairs and minor alterations				–	5,675	6,000	
59	Interior and exterior painting				–	4,000	–	
60	Replace water, steam and condensate lines				–	6,000	–	
61	Improve heating, ventilating and lighting system				–	3,500	–	
62	Replace floor covering				–	4,000	–	
63	Repair and replace plumbing, heating, electrical and me-							
64	chanical systems				11,000	–	–	
65	Repairs, minor alterations and painting				5,000	–	–	
66	Utilities				17,103	24,991	24,990	
67	Motor vehicle operation				1,621	2,100	2,100	
68								
69	Totals, Operating Expenses				$194,263	$274,469	$216,538	—$57,931 (—21.1%)
70								
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Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	EQUIPMENT							
3	Administration				$9,636	$3,973	$9,030	
4	Care and welfare				12,815	22,031	7,130	
5	Support and subsistence				6,816	6,295	2,680	
6	Plant operation				724	200	827	
7								
8	Totals, Equipment				$29,991	$32,499	$19,667	—$12,832
9								(—39.5%)
10	*Replacement*				*15,168*	*12,233*	*4,629*	
11	*Additional*				*14,823*	*20,266*	*15,038*	
12								
13	REIMBURSEMENTS							
14	*Services to employees and miscellaneous*				*—$11,655*	*—$2,380*	*—$350*	
15	*Services to Department of Public Health*				*—27,854*	*—28,750*	–	
16	*Services to Wright Air Development Center*				–	*—9,941*	–	
17	*Services to Department of the Navy*				–	*—14,685*	–	
18								
19	*Totals, Reimbursements*				*—$39,509*	*—$55,756*	*—$350*	*$55,406*
20	Contributions to State Employees' Retirement Fund				103,872	110,131	123,265	13,134
21								
22	TOTAL EXPENDITURES				$1,542,636	$1,829,752	$2,002,658	$172,906
23								(9.4%)
24								
25								
26	**RECONCILIATION WITH APPROPRIATIONS**							
27								
28	**General Fund**							
29	APPROPRIATIONS							
30	Budget Act appropriation (Support)				$1,506,232	$1,746,105	$1,844,701	
31	Allocation from departmental research appropriation				–	–	34,692	
32	Transfers from other mental hospitals (Support)				4,051	–	–	
33	Contributions to State Employees' Retirement Fund				103,872	110,131	123,265	
34								
35	Total Available				$1,614,155	$1,856,236	$2,002,658	
36	Unexpended balance, estimated savings (Support)				—71,519[a]	—26,484[b]	–	
37								
38	TOTAL EXPENDITURES				$1,542,636	$1,829,752	$2,002,658	
39								
40								
41	**REVENUES**							
42	Pay Patients' Board:							
43	Inpatients				$128,071	$129,500	$131,000	
44	Outpatients and miscellaneous				19,615	21,000	25,200	
45								
46	Totals, Revenues *(General Fund)*				$147,686	$150,500	$156,200	
47								
48								
49								
50	**NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES**							
51								
52	SUMMARY AND GENERAL ANALYSIS				ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
53								
54								
55								
56								
57	**SUMMARY**							
58								
59	TOTAL EXPENDITURES							
60	Support *(General Fund)*				$355,789	$420,885	$1,845,669	$1,424,784
61								(338.5%)
62	Personnel man-years				48.4	70.6	486	415.4
63								
64	**GENERAL ANALYSIS**							
65	**Objectives**							
66								

67 The Neuropsychiatric Institute at University of California,
68 Los Angeles, is a teaching and research center, and provides
69 care and treatment for patients with early curable types of
70 mental disorders as a part of the overall teaching and research
71 programs of the University and the Department of Mental
72 Hygiene.
73
74 **Program and Performance**
75
76 The Neuropsychiatric Institute is being built as a part of the
77 Medical School of UCLA and is scheduled for completion by
78 November 1960, with the actual opening being scheduled for
79 December 1, 1960. The first units to be activated will be the
80 administrative offices, treatment staff offices, service areas, out-
81 patient department, rehabilitation therapy, neuropathology, and
82 electroencephalography. Activation of the treatment units is
83 scheduled as follows:

Date	*Ward*	*Capacity*
January 1, 1961	Adolescent psychiatry	20
January 1, 1961	Child psychiatry	22
January 1, 1961	Neurology	28
January 1, 1961	Neurosurgery	22
January 1, 1961	Adult psychiatry—I	24
February 1, 1961	Day hospital	(20)
February 1, 1961	Somatotherapy	(14)
February 1, 1961	Adult psychiatry—II	24
April 1, 1961	Adult psychiatry—III	24
May 1, 1961	Adult psychiatry—IV	24
Total		188

84 [a] Composed of savings in salaries and wages, $25,871; operating expenses, $45,491; equipment, $4,039; and loss in reimbursements,
85 $3,882.
86 [b] Composed of savings in salaries and wages, $15,665; operating expenses, $21,459; and decreased reimbursements, $10,640.

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60

GENERAL ANALYSIS—Continued

Program and Performance—Continued

In the 1956-57 fiscal year a limited program was initiated which included an outpatient clinic. In 1957-58 the institute was authorized to assume full support of an expanded outpatient clinic program to meet the teaching needs of the University of California medical school. With the opening of the new institute in December 1960, the program will be expanded to include training for psychiatric residents, medical students, psychology fellows, social work students, occupational therapy students, graduate and undergraduate student nurses, state hospital physicians, and fellows in psychiatry. Also included in the program will be clinical and basic research projects, many of which are now under way, a 188-bed inpatient service, and a 20-bed day hospital program, and a 14-bed somatotherapy room.

The following positions are proposed to staff the new institute. They are scheduled at intervals in order to meet the needs of the various functions as they are put into operation.

(1) Administration: 1 administrative assistant I is proposed to assist the superintendent in his administrative duties. 44 clerical positions are proposed for the various administrative functions and to provide clerical help for the professional positions. 8 business positions are proposed to carry out the normal business functions of the institute, and 7 clerical positions are proposed to assist these business positions. 6 telephone operator positions are included to operate the 2-position PBX board on a 24-hour basis. 2 student professional assistants are proposed to receive training in the area of public health and mental health administration.

(2) Care and Welfare: 31 medical treatment positions are proposed which will provide psychiatric, medical, and dental treatment to the patients and will also participate in training and research. 9 laboratory positions will carry out the necessary laboratory work at this institute. In line with the training function of the institute, it is proposed that 4 psychiatric residents be provided to increase the number of such positions to 24 thus allowing for 8 residents in each year of the 3-year training program. 2 student professional assistants and 1 medical student assistant are also proposed for training purposes. 238 nursing positions are proposed for ward nurse staffing on a post assignment basis. In addition to patient care, these positions participate in training and research. 3 nursing positions are proposed to spend full time in planning, supervising, and conducting nursing training. 13.4 treatment personnel, other than medical treatment, nursing, or teaching, are proposed to provide services mainly in the area of rehabilitation therapy. 5 teaching positions, including a school principal, are proposed to provide the necessary education for 22 children and 20 adolescents during their hospital term. 21 social worker positions are proposed to carry out the necessary co-ordination between the hospital and home environments of the patients. 2 student professional assistant positions are proposed for training in rehabilitation services and 2 positions for training in social work.

(3) Support and Subsistence: 1 food administrator I, 1 food service supervisor II, and 14 food service assistants are proposed to carry out the food service function. All food preparation will be accomplished in the U. C. L. A. Hospital kitchen, with the serving and cleanup accomplished by the food service staff. 1 seamer-seamstress position is proposed to repair the numerous cloth items used by the institute. 40 housekeeping positions are proposed to carry out all of the cleaning duties in the institute, as no patient help will be used.

(4) Plant Operation: 2 building maintenance positions are proposed to accomplish all minor repair tasks. It is anticipated that the Building and Grounds Department of the University will be used for all major or highly skilled repair work. 1 automotive equipment operator is proposed for the institute.

No equipment is proposed as new position complements will be provided for by the Capital Outlay equipment list for the new building.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 190, Salary Supplement)						
Administrative:						
Medical superintendent	0.7	0.8	0.8	$13,050	$13,500	$13,500
Clerk	–	1	1	–	4,404	4,626
General Office:						
Technician and clerk	16.8	19	19	65,830	77,162	83,624
Business Services:						
Assistant superintendent, business services	1	1	1	11,310	12,500	12,600
Accounting officer	–	1	1	–	1,752	7,095
Technician and clerk	1	3	3	4,296	6,687	13,410
Medical Care:						
Associate medical superintendent	0.6	0.8	0.8	9,557	11,700	11,700
Psychiatrist and physician	2	6	6	27,900	35,150	86,000
Psychologist	6.3	7	7	46,466	56,001	58,292
Psychiatric resident	11	22	22	67,867	88,464	136,927
Nursing and Personal Care:						
Superintendent of nursing services	–	1	1	–	613	7,387
Nurse	1	1	1	4,593	5,169	5,430
Social Service:						
Social worker	8	9	9	50,255	60,750	62,411
Research: [a]						
Chief of research, mental hospital	–	–	1	–	–	15,600
Research psychologist, mental hospital	–	–	1	–	–	9,852
Intermediate stenographer-clerk	–	–	1	–	–	3,900
Intermediate typist-clerk	–	–	1	–	–	3,720
Plant Operation:						
Chief of maintenance	–	1	1	–	676	8,146
Totals, Positions Now Authorized	48.4	73.6	77.6	$301,124	$374,528	$544,220

[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Executive:						
5	Administrative assistant I (effective September 1, 1960)	–	–	1	SALARY RANGE $530–644	–	$5,300
6							
7	Medical Records and Clerical:						
8	Supervising stenographer-clerk I (effective December 1, 1960)	–	–	1	415–505	–	2,905
9							
10	Senior stenographer-clerk (2 effective November 1, 1960; 1 effective February 1, 1961)	–	–	3	358–436	–	7,518
11							
12							
13	Senior typist-clerk (3 effective December 1, 1960; 1 effective January 1, 1961)	–	–	4	358–436	–	9,666
14							
15							
16	Senior clerk (effective December 1, 1960)	–	–	1	358–436	–	2,506
17							
18	Intermediate stenographer-clerk (3 effective July 1, 1960; 1 effective December 1, 1960; 4 effective January 1, 1961; 1 effective March 1, 1961)	–	–	9	310–376	–	22,295
19							
20							
21							
22							
23	Intermediate typist-clerk (1 effective December 1, 1960; 15 effective January 1, 1961; 4 effective February 1, 1961; 1 effective April 1, 1961; 1 effective May 1, 1961)	–	–	22	295–358	–	34,025
24							
25							
26							
27							
28							
29	Intermediate clerk (effective February 1, 1961)	–	–	1	295–358	–	1,655
30							
31	Business Services:						
32	Assistant research technician (effective November 1, 1960)	–	–	1	530–644	–	4,240
33							
34	Student professional assistant (2 effective June 1, 1961)	–	–	2	268–325	–	536
35							
36	Fiscal:						
37	Patients' estates and accounts specialist (effective December 1, 1960)	–	–	1	481–584	–	3,367
38							
39							
40	Property clerk II (effective November 1, 1960)	–	–	1	436–530	–	3,488
41							
42	Accounting technician II (effective December 1, 1960)	–	–	1	358–436	–	2,506
43							
44	Senior cashier-clerk (effective December 1, 1960)	–	–	1	358–436	–	2,506
45							
46	Senior clerk (effective September 1, 1960)	–	–	1	358–436	–	3,580
47							
48	Intermediate account clerk (2 effective December 1, 1960; 1 effective November 1, 1960)	–	–	3	295–358	–	6,800
49							
50							
51	Intermediate typist-clerk (2 effective November 1, 1960)	–	–	2	295–358	–	5,110
52							
53	Personnel:						
54	Hospital personnel officer	–	–	1	644–782	–	7,728
55	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
56	Intermediate typist-clerk (effective January 1, 1961)	–	–	1	295–358	–	1,770
57							
58	Service, Supply and Clerical:						
59	Storekeeper II (effective November 1, 1960)	–	–	1	436–530	–	3,488
60							
61	Stock clerk (effective December 1, 1960)	–	–	1	325–395	–	2,291
62							
63	Intermediate stenographer-clerk (effective January 1, 1961)	–	–	1	310–376	–	1,860
64							
65	Intermediate clerk (effective December 1, 1960)	–	–	1	295–358	–	2,080
66							
67	Communication:						
68	Supervising telephone operator (effective November 1, 1960)	–	–	1	325–395	–	2,600
69							
70	Telephone operator (4 effective November 1, 1960; 1 effective December 1, 1960)	–	–	5	295–358	–	11,640
71							
72							
73	Medical Care:						
74	Neuropathologist (effective November 1, 1960)	–	–	2	1,100–1,250	–	13,200
75							
76	Physician and surgeon III (effective November 1, 1960)	–	–	1	1,150–1,300	–	8,050
77							
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Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions—Continued						
4	Medical Care—Continued						
5–7	Physician and surgeon II (2 effective November 1, 1960; 1 effective February 1, 1961)	–	–	3	SALARY RANGE $1,000–1,150	–	$21,000
8–13	Staff psychiatrist (1 effective December 1, 1960; 3 effective January 1, 1961; 3 effective February 1, 1961; 1 effective April 1, 1961; 1 effective May 1, 1961)	–	–	9	1,000–1,150	–	45,000
14–15	Dentist II (effective January 1, 1961)	–	–	1	905–1,050	–	5,430
16–17	Dental assistant (effective January 1, 1961)	–	–	1	281–341	–	1,686
18–19	Psychiatric resident II (effective June 1, 1961)	–	–	4	436–782	–	1,744
20–22	Clinical psychologist III (1 effective January 1, 1961; 1 effective February 1, 1961)	–	–	2	644–782	–	7,084
23–29	Clinical psychologist II (2 effective July 1, 1960; 1 effective December 1, 1960; 4 effective January 1, 1961; 3 effective February 1, 1961; 1 effective April 1, 1961; 1 effective May 1, 1961)	–	–	12	584–710	–	54,312
30–31	Physical therapist II (effective January 1, 1961)	–	–	1	481–584	–	2,886
32–34	Neuropathology technologist (2 effective January 1, 1961; 2 effective March 1, 1961)	–	–	4	458–556	–	9,160
35–38	Electroencephalographic technician (2 effective January 1, 1961; 2 effective February 1, 1961)	–	–	4	358–436	–	7,876
39–40	Laboratory assistant (effective November 1, 1960)	–	–	1	281–341	–	2,276
41–42	Student professional assistant (effective June 1, 1961)	–	–	2	268–325	–	536
43–44	Medical student assistant (effective June 1, 1961)	–	–	1	325–458	–	325
45	Nursing and Personal Care:						
46–48	Assistant superintendent, nursing services — registered nurse (effective September 1, 1960)	–	–	1	505–613	–	5,050
49–51	Psychiatric nursing education director (effective November 1, 1960)	–	–	1	505–613	–	4,040
52–53	Supervising psychiatric nurse (7 effective December 1, 1960)	–	–	7	458–556	–	22,442
54–59	Senior psychiatric nurse (1 effective November 1, 1960; 5 effective December 1, 1960; 3 effective January 1, 1961; 1 effective March 1, 1961; 1 effective April 1, 1961)	–	–	11	415–505	–	28,800
60–68	Psychiatric nurse (1 effective November 1, 1960; 18 effective December 1, 1960; 26 effective January 1, 1961; 25 effective February 1, 1961; 12 effective March 1, 1961; 6 effective April 1, 1961; 10 effective May 1, 1961; 6 effective June 1, 1961)	–	–	104	395–458	–	201,995
69–75	Junior psychiatric nurse (11 effective January 1, 1961; 12 effective February 1, 1961; 2 effective March 1, 1961; 2 effective April 1, 1961; 3 effective May 1, 1961; 1 effective June 1, 1961)	–	–	31	358–415	–	52,626
76–83	Psychiatric technician (1 effective December 1, 1960; 25 effective January 1, 1961; 34 effective February 1, 1961; 6 effective March 1, 1961; 5 effective April 1, 1961; 10 effective May 1, 1961; 5 effective June 1, 1961)	–	–	86	295–358	–	115,360
84–86							

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions—Continued						
4	Nursing and Personal Care—						
5	Continued						
6	Beauty shop manager (effective				SALARY RANGE		
7	January 1, 1961)	–	–	1	$341–415	–	$2,046
8	Barber (effective January 1, 1961)	–	–	0.2	310–376	–	372
9	Rehabilitation Therapy:						
10	Supervisor of rehabilitation serv-						
11	ices (effective November 1,						
12	1960)	–	–	1	584–710	–	4,672
13	Coordinator of volunteer services						
14	(effective November 1, 1960)	–	–	1	481–584	–	3,848
15	Librarian II (effective December						
16	1, 1960)	–	–	1	415–505	–	2,905
17	Occupational therapist (2 effective						
18	December 1, 1960; 2 effective						
19	January 1, 1961; 1 effec-						
20	tive April 1, 1961)	–	–	5	415–505	–	12,035
21	Music therapist (effective Janu-						
22	ary 1, 1961)	–	–	1	415–505	–	2,490
23	Recreation therapist (effective						
24	January 1, 1961)	–	–	1	415–505	–	2,490
25	Vocational rehabilitation counse-						
26	lor (effective January 1,						
27	1961)	–	–	1	481–584	–	2,886
28	Motion picture operator (effective						
29	January 1, 1961)	–	–	0.2	2.50–2.60 hr	–	500
30	Student professional assistant (ef-						
31	fective June 1, 1961)	–	–	2	268–325	–	536
32	Education:						
33	School principal (effective Decem-						
34	ber 1, 1960)	–	–	1	710–862	–	4,970
35	High school teacher (1 effective						
36	January 1, 1961; 1 effective						
37	February 1, 1961)	–	–	2	458–710	–	5,038
38	Elementary teacher (1 effective						
39	January 1, 1961; 1 effective						
40	February 1, 1961)	–	–	2	458–710	–	5,038
41	Social Service:						
42	Supervising psychiatric social						
43	worker I (1 effective Novem-						
44	ber 1, 1960; 1 effective De-						
45	cember 1, 1960; 1 effective						
46	April 1, 1961)	–	–	3	530–644	–	8,480
47	Senior psychiatric social worker						
48	(2 effective July 1, 1960; 2						
49	effective December 1, 1960;						
50	5 effective January 1, 1961;						
51	4 effective February 1, 1961;						
52	2 effective March 1, 1961;						
53	1 effective April 1, 1961; 1						
54	effective May 1, 1961; 1 ef-						
55	fective June 1, 1961)	–	–	18	481–584	–	49,062
56	Student professional assistant (ef-						
57	fective June 1, 1961)	–	–	2	268–325	–	536
58	Feeding:						
59	Food administrator I (effective						
60	December 1, 1960)	–	–	1	436–530	–	3,052
61	Food service supervisor II (effec-						
62	tive December 1, 1960)	–	–	1	376–458	–	2,651
63	Food service assistant (11 effec-						
64	tive January 1, 1961; 3 effec-						
65	tive April 1, 1961)	–	–	14	255–310	–	19,125
66	Clothing:						
67	Seamer-seamstress (effective De-						
68	cember 1, 1960)	–	–	1	341–415	–	2,404
69	Housekeeping:						
70	Supervising housekeeper II (effec-						
71	tive November 1, 1960)	–	–	1	358–436	–	2,900
72	Supervising housekeeper I (effec-						
73	tive November 1, 1960)	–	–	1	310–376	–	2,510
74	Janitor foreman II (effective No-						
75	vember 1, 1960)	–	–	1	358–436	–	2,900
76	Janitor (7 effective November 1,						
77	1960; 1 effective December 1,						
78	1960; 15 effective January 1,						
79	1961; 4 effective April 1,						
80	1961)	–	–	27	281–341	–	46,575
81	Housekeeper (4 effective Decem-						
82	ber 1, 1960; 4 effective Janu-						
83	ary 1, 1961; 2 effective April						
84	1, 1961)	–	–	10	281–341	–	16,354
85							
86							

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Plant Operation:							
5–7	Building maintenance man (1 effective November 1, 1960; 1 effective December 1, 1960)	–	–	2	SALARY RANGE $395–436	–	$5,985	
8–9	Automotive equipment operator I (effective December 1, 1960)	–	–	1	395–436	–	2,785	
11	Totals, Proposed New Positions	–	–	459.4	–	–	$981,293	
12	*Estimated salary savings*	–	*—3*	*—51*	–	*—$15,356*	*—152,551*	
14	Totals, Salaries and Wages	48.4	70.6	486	$301,124	$359,172	$1,372,962	$1,013,790 (282.3%)
16	OPERATING EXPENSES							
17	Administration:							
18	General expense				$7,109	$9,300	$35,000	
19	Communications				8,667	9,400	23,750	
20	Traveling—in-state				2,277	2,600	2,600	
21	Traveling—out-of-state				399	400	450	
22	Care and Welfare:							
23	Medical care				1,930	4,000	154,000	
24	Nursing and personal care				–	–	600	
25	Rehabilitation therapy				–	250	4,000	
26	Support and Subsistence:							
27	Feeding				–	–	35,000	
28	Clothing				–	–	1,500	
29	Laundry				–	–	12,000	
30	Housekeeping				–	–	12,000	
31	Plant Operation:							
32	Recurring maintenance of structures				–	–	20,560	
33	Recurring maintenance of grounds				2,170	2,300	17,975	
34	Special Repairs and Maintenance:							
35	Minor alterations and painting				597	1,325	3,000	
36	Utilities				4,300	5,200	45,900	
37	Motor vehicle operation				–	–	1,400	
39	Totals, Operating Expenses				$27,449	$34,775	$369,735	$334,960 (963.2%)
41	EQUIPMENT							
42	Administration				$1,543	–	–	
43	Care and welfare				48	–	–	
45	Totals, Equipment				$1,591	–	–	–
46	*Additional*				*1,591*	–	–	
47	Contributions to State Employees' Retirement Fund				25,625	26,938	102,972	76,034
49	TOTAL EXPENDITURES				$355,789	$420,885	$1,845,669	$1,424,784 (338.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

57	APPROPRIATIONS			
58	Budget Act appropriation (Support)	$337,472	$390,964	$1,709,625
59	Allocation from Departmental Research appropriation	–	–	33,072
60	Transferred from other mental hospitals (Support)	2,227	–	–
61	Allocation from Salary Increase Fund (Support)	–	2,983	–
62	Contributions to State Employees' Retirement Fund	25,625	26,938	102,972
64	Total Available	$365,324	$420,885	$1,845,669
65	Unexpended balance, estimated savings (Support)	—9,535[a]	–	–
67	TOTAL EXPENDITURES	$355,789	$420,885	$1,845,669

REVENUES

74	Outpatients and miscellaneous *(General Fund)*	$25,342	$25,000	$135,000

[a] Composed of savings in salaries and wages, $2,932; operating expenses, $6,306; and equipment, $297.

Department of Mental Hygiene

AGNEWS STATE HOSPITAL

Located at Agnew, Santa Clara County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$8,212,407	$9,260,728	$9,814,232	$553,504 (6%)
	Average population	3,999	4,100	4,135	35 (0.9%)
	Per capita costs	$2,054	$2,259	$2,373	$114 (5%)
	Personnel man-years	1,332.7	1,436.1	1,507.4	71.3

GENERAL ANALYSIS

Objectives

Agnews State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts and epileptics without mental retardation, and primarily serves the Counties of Santa Clara, San Mateo, Santa Cruz, San Francisco, Alameda, San Benito and Monterey.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1956-57	1957-58	1958-59
Total admissions	3,402	3,657	3,783
Total net releases	3,304	3,763	3,777
Net transfers to other hospitals	76	135	14

The new 512-bed receiving and treatment building, activated in the current year, will eliminate overcrowding.

The major program changes are directed toward: (1) increasing the level of the hospital treatment program by adding professional and technical staff, including staff training personnel, and increasing funds for regular drugs and supplies; and (2) adding emphasis to the convalescent leave program by providing professional staff and extending the availability of tranquilizing drugs to these patients.

To accomplish these changes and to meet workload requirements, a total of 23 new positions are listed below under "Proposed New Positions." These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. (See page 373.) Changes in price and population have been reflected where appropriate.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 191, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$17,400	$18,000	$18,000
Staff assistant	0.9	1	1	5,977	7,728	7,728
Clerk	1	1	1	4,669	5,232	5,232
Medical Records and Clerical:						
Technician and clerk	56.4	53	53	219,924	222,227	227,691
Business Services:						
Assistant superintendent—business services	1	1	1	12,000	12,600	12,600
Personnel officer	1	1	1	8,195	9,384	9,384
Accounting officer	1	1	1	8,112	8,520	8,520
Service officer	1.3	2	2	8,780	14,984	15,304
Technician and clerk	36.2	43	43	163,576	195,358	198,574
Medical Care:						
Associate superintendent—medical services	1	1	1	14,850	16,950	17,400
Assistant superintendent—psychiatric services	3	3	3	43,450	50,300	50,400
Assistant superintendent—general medical and surgical services	1	1	1	15,800	16,750	16,800
Chief of professional education	0.8	1	1	12,500	16,100	16,700
Psychiatrist and physician	36.3	42	42	469,212	567,019	577,983
Dentist	3	3	3	37,200	39,000	39,000
Psychologist	9.1	13	13	68,220	99,022	102,218
Medical technician	21	23	23	109,573	131,091	133,698
Nursing and Personal Care:						
Nurse	77.7	175	175	414,552	896,033	954,465
Psychiatric technician	776	858	858	3,111,955	3,545,468	3,648,524
Rehabilitation Therapy and Education:						
Therapist	22.8	24.2	24.2	112,216	130,713	134,310
Chaplain	2	2	2	14,538	15,456	15,456
Social Service:						
Social worker	25	26	26	152,895	170,096	175,569
Feeding:						
Food manager	2	3	3	13,293	19,479	19,968
Cook and server	120.5	125	125	447,685	495,481	508,191

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Clothing and Laundry:							
4	Clothes handler	5	5	5	$22,749	$24,480	$24,885	
5	Laundryman	24.1	25	25	88,279	97,171	99,437	
6	Housekeeping:							
7	Custodian	6	9	9	25,203	37,011	37,718	
8	Plant operation:							
9	Chief of maintenance	1	1	1	8,214	9,051	9,501	
10	Tradesman	51.1	55	55	292,584	335,016	338,106	
11	Groundsman	4.9	6	6	21,034	26,530	27,370	
12	Security and fireman	3.9	4.3	4.3	21,126	24,924	25,186	
13	Equipment operator	19.6	22	22	96,583	114,177	115,140	
14	Temporary help	0.9	2	–	5,421	12,300	–	
15	Farming and Processing:							
16	Farmer	13.5	14	14	65,274	69,106	69,534	
17	Temporary help	1.7	1.7	1.7	4,900	5,732	5,732	
18								
19	Totals, Positions Now Authorized	1,332.7	1,549.2	1,547.2	$6,137,939	$7,458,489	$7,666,324	
20	Proposed New Positions:							
21	Medical Records and Clerical:							
22	Supervising medical records clerk							
23	(reclassification of 1 intermediate stenographer-clerk)	–	–	–	SALARY RANGE 415–505	–	1,170	
25	Senior stenographer-clerk (reclassification of 3 intermediate							
27	stenographer-clerk)	–	–	–	358–436	–	1,458	
28	Senior file clerk (reclassification							
29	of 1 intermediate file clerk)	–	–	–	358–436	–	666	
30	Intermediate stenographer-clerk	–	–	3	310–376	–	11,430	
31	Intermediate typist-clerk	–	–	6	295–376	–	22,140	
32	Medical Care:							
33	Senior psychiatrist (reclassification							
34	of 4 staff psychiatrist)	–	–	–	1,100–1,300	–	2,400	
35	Staff psychiatrist	–	–	2	950–1,250	–	26,400	
36	Training assistant	–	–	1	530–644	–	6,360	
37	Librarian III	–	–	1	458–556	–	5,496	
38	Psychiatric resident II (effective							
39	June 1, 1961)	–	–	5	436–782	–	3,220	
40	Clinical laboratory technologist	–	–	1	436–505	–	5,364	
41	Student professional assistant	–	–	1	268–325	–	3,294	
42	Convalescent Leave Service:							
43	Staff psychatrist	–	–	2	950–1,250	–	26,400	
44	Plant Operation:							
45	Stationary engineer	–	–	1	481–530	–	5,772	
46								
47	Totals, Proposed New Positions	–	–	23	–	–	$121,570	
48	*Estimated salary savings*	–	*—113.1*	*—62.8*	–	*—544,470*	*—389,395*	
49								
50	Totals, Salaries and Wages	1,332.7	1,436.1	1,507.4	$6,137,939	$6,914,019	$7,398,499	$484,480 (7%)
51								
52	OPERATING EXPENSES							
53	Administration:							
54	General expense				$19,001	$21,240	$21,890	
55	Communications				25,683	36,960	38,400	
56	Traveling—in-state				2,651	4,500	4,500	
57	Traveling—out-of-state				336	400	450	
58	Traveling—in-service training				479	2,340	2,340	
59	Training services and supplies				8,267	22,220	20,920	
60	Care and Welfare:							
61	Medical care				111,141	137,925	161,666	
62	Nursing and personal care				17,792	24,395	24,603	
63	Rehabilitation therapy				14,962	16,080	16,213	
64	Burials and cremations				640	650	650	
65	Leave and discharge allowance				3,073	6,600	7,680	
66	Support and Subsistence:							
67	Feeding				1,013,431	1,163,583	1,173,815	
68	*Local production consumed*				*—163,740*	*—202,591*	*—204,404*	
69								
70	Net Feeding				$849,691	$960,992	$969,411	
71	Clothing				105,327	112,518	113,991	
72	Laundry				10,220	11,070	11,165	
73	Housekeeping				83,687	84,050	84,767	
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Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	OPERATING EXPENSES—Continued							
3	Plant Operation:							
4	Recurring maintenance of structures				$65,485	$79,357	$79,357	
5	Recurring maintenance of grounds				3,908	3,900	3,900	
6	Special Repairs and Maintenance:							
7	Repair and replace flush valves				–	–	9,000	
8	Repair and replace locks				–	–	4,000	
9	Replace kitchen conveyor belt				–	–	3,500	
10	Renew floor covering				–	–	7,500	
11	Roof and gutter repairs				5,000	8,750	6,700	
12	Tree trimming and spraying				2,975	–	3,000	
13	Repair and replace steam condensate lines, Building 53				–	2,580	–	
14	Remodel heating system, Building 30				–	2,170	–	
15	Deep well pump inspection and repair				–	2,000	–	
16	Renew floor covering, Building 53				–	7,400	–	
17	Termite eradication and building repair				–	7,500	–	
18	Repairs to existing roads, walks and patients' yards				–	2,500	–	
19	Repair and replace floors				569	–	–	
20	Repairs to existing roads, walks and patient recreation areas				10,217	–	–	
21	Replace fly screens and install fly fans				2,651	–	–	
22	Replace acoustical tile in Food Service Building				142	–	–	
23	Replace fire alarm system horn				2,128	–	–	
24	Utilities				187,947	228,067	243,087	
25	Motor vehicle operation				11,684	12,840	12,900	
26	Farming and Processing:							
27	Farm expense				25,850	33,000	33,000	
28	Food processing				13,302	15,000	15,000	
30	Totals, Operating Expenses				$1,584,808	$1,847,004	$1,899,590	$52,586 (2.8%)
32	EQUIPMENT							
33	Administration				$7,633	$5,775	$13,056	
34	Care and welfare				10,511	19,890	11,300	
35	Support and subsistence				25,855	20,015	17,898	
36	Plant operation				5,097	25,912	12,170	
37	Farming and processing				625	600	600	
39	Totals, Equipment				$49,721	$72,192	$55,024	—$17,168 (—23.8%)
41	*Replacement*				*29,422*	*56,726*	*38,635*	
42	*Additional*				*20,299*	*15,466*	*16,389*	
44	REIMBURSEMENTS							
45	*Services to employees*				*—$82,730*	*—$84,938*	*—$86,018*	
46	*Surplus product sales and miscellaneous*				*—7,387*	*—6,100*	*—7,750*	
48	*Totals, Reimbursements*				*—$90,117*	*—$91,038*	*—$93,768*	*—$2,730*
49	Contributions to State Employees' Retirement Fund				530,056	518,551	554,887	36,336
50	TOTAL EXPENDITURES				$8,212,407	$9,260,728	$9,814,232	$553,504 (6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$7,804,837	$8,764,048	$9,259,345
Transfers to other mental hospitals (Support)	–	—61,024	–
Chapter 1117, Statutes of 1959 (Support)	128,027	–	–
Allocation from Salary Increase Fund (Support)	–	42,183	–
Contribution to State Employees' Retirement Fund	530,056	518,551	554,887
Total Available	$8,462,920	$9,263,758	$9,814,232
Unexpended balance, estimated savings (Support)	—250,513 [a]	—3,030 [b]	–
TOTAL EXPENDITURES	$8,212,407	$9,260,728	$9,814,232

REVENUES

Miscellaneous *(General Fund)*	$4,718	$4,800	$4,800

[a] Composed of savings in salaries and wages, $60,692; operating expenses, $193,522; equipment, $2,828; and loss in reimbursements, $6,529.

[b] Composed of savings in operating expenses, $3,030.

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL

Located near Atascadero, San Luis Obispo County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,710,896	$3,314,847	$3,636,289	$321,442 (9.7%)
	Average population	1,219	1,400	1,540	140 (10%)
	Per capita costs	$2,224	$2,368	$2,361	—$7 (—0.3%)
	Personnel man-years	436.1	520.4	555.1	34.7

GENERAL ANALYSIS

Objectives

Atascadero State Hospital provides care and treatment for sex psychopaths, and for mentally ill male patients requiring maximum security. This hospital serves all counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department. While the facilities are designed for maximum security, the program emphasis is on treatment.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1956-57	1957-58	1958-59
Total admissions	1,193	1,469	1,612
Total net releases	1,151	1,458	1,384
Net transfers from other hospitals	29	28	—67

This hospital is relatively new, having been activated in the 1954-55 fiscal year. A new 432-bed dormitory unit activated during the current year has eliminated overcrowding.

The major program changes are directed toward: (1) increasing the level of the hospital treatment program by adding professional and technical staff, including staff training personnel, and increasing funds for regular drugs and supplies; and (2) adding emphasis to the convalescent leave program by extending the availability of tranquilizing drugs to these patients.

To accomplish these changes and to meet workload requirements, a total of 16 new positions are proposed. They are listed below under "Proposed New Positions." These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. (See page 373.) Changes in price and population have been reflected where appropriate.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 194, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$17,400	$18,000	$18,000
Staff assistant	0.4	1	1	2,260	6,464	6,784
Clerk	1	1	1	4,980	5,232	5,232
Medical Records and Clerical:						
Technician and clerk	22.5	24	24	90,770	100,142	103,485
Business Services:						
Assistant superintendent—business services	1	1	1	10,516	11,600	12,200
Personnel officer	1	1	1	8,939	9,384	9,384
Accounting officer	1	1	1	8,112	8,520	8,520
Service officer	–	1	1	–	7,008	7,356
Technician and clerk	26.4	32	32	115,200	143,819	147,257
Medical Care:						
Associate superintendent—medical services	1	1	1	16,200	17,400	17,400
Assistant superintendent—psychiatric service	1	1	1	15,700	16,800	16,800
Assistant superintendent—general medical and surgical services	0.3	1	1	4,690	15,150	15,750
Chief of professional education	–	1	1	–	15,000	15,600
Psychiatrist and physician	10.7	15	15	138,432	201,700	206,400
Dentist	1	1	1	12,000	12,600	12,600
Psychologist	3.4	7	7	26,258	55,134	56,638
Psychiatric resident	0.4	–	–	3,192	–	–
Medical technician	6	7.2	7.2	32,008	40,611	41,386
Nursing and Personal Care:						
Nurse	26	31	31	145,383	194,205	198,755
Psychiatric technician	198.4	310	310	743,873	1,167,808	1,236,188
Rehabilitation Therapy and Education:						
Therapist	6.2	7.2	7.2	35,451	45,582	46,224
Chaplain	2	2	2	14,422	14,088	14,400
Teacher	1	1	1	7,728	8,520	8,520
Social Service:						
Social worker	6.7	8	8	42,730	53,398	54,800

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Feeding:							
4	Food manager	1	1	1	$6,412	$7,066	$7,418	
5	Cook and server	31.1	39	39	125,158	159,577	164,345	
6	Clothing and Laundry:							
7	Clothes handler	2	2	2	9,724	10,518	10,743	
8	Laundryman	6	7	7	25,348	30,882	31,268	
9	Housekeeping:							
10	Custodian	3.7	4	4	13,440	15,534	16,087	
11	Plant Operation:							
12	Chief of maintenance	1	1	1	8,962	9,852	9,852	
13	Tradesman	25.1	28	28	143,461	168,524	170,672	
14	Groundsman	1	1	1	5,232	5,772	6,060	
15	Security and fireman	36.8	38	38	144,535	161,393	166,678	
16	Equipment operator	5	5	5	25,032	26,700	26,700	
17	Farming and Processing:							
18	Farmer	5	5	5	27,232	29,300	29,520	
19								
20	Totals, Positions Now Authorized	436.1	587.4	587.4	$2,030,780	$2,793,283	$2,899,022	
21	Proposed New Positions:							
22	Medical Records and Clerical:							
23	Supervising medical records clerk							
24	(reclassification of 1 inter-							
25	mediate stenographer-clerk)	–	–	–	SALARY RANGE 415–505	–	1,170	
26	Senior stenographer-clerk (re-							
27	classification of 1 inter-							
28	mediate stenographer-clerk)	–	–	–	358–436	–	486	
29	Senior file clerk (reclassification							
30	of 1 intermediate file clerk)	–	–	–	358–436	–	666	
31	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810	
32	Intermediate typist-clerk	–	–	2	295–376	–	7,440	
33	Medical Care:							
34	Senior psychiatrist (reclassifica-							
35	tion of 1 staff psychiatrist)	–	–	–	1,100–1,300	–	600	
36	Staff psychiatrist	–	–	2	950–1,250	–	26,400	
37	Librarian III	–	–	1	458–556	–	5,496	
38	Psychiatric resident II (effective							
39	June 1, 1961)	–	–	3	436–782	–	1,932	
40	Clinical laboratory technologist	–	–	1	436–505	–	5,364	
41	Student professional assistant	–	–	1	268–325	–	3,294	
42	Rehabilitation Therapy and							
43	Education:							
44	Elementary teacher	–	–	1	458–710	–	5,496	
45	Social Service:							
46	Senior psychiatric social worker	–	–	3	481–584	–	17,316	
47	Plant Operation:							
48	Institution fireman	–	–	1	376–458	–	4,626	
49								
50	Totals, Proposed New Positions	–	–	16	–	–	$84,096	
51	*Estimated salary savings*	–	*—67*	*—48.3*	–	*—318,434*	*—268,481*	
52								
53	Totals, Salaries and Wages	436.1	520.4	555.1	$2,030,780	$2,474,849	$2,714,637	$239,788 (9.7%)
54								
55								
56	OPERATING EXPENSES							
57	Administration:							
58	General expense				$11,116	$12,310	$13,160	
59	Communications				6,921	7,265	7,665	
60	Traveling—in-state				5,715	6,000	6,000	
61	Traveling—out-of-state				323	400	450	
62	Traveling—in-service training				649	1,170	1,170	
63	Training services and supplies				5,405	23,289	21,960	
64	Care and Welfare:							
65	Medical care				31,445	45,477	56,105	
66	Nursing and personal care				6,508	8,330	9,163	
67	Rehabilitation therapy				5,050	5,820	6,352	
68	Burials and cremations				68	250	250	
69	Leave and discharge allowances				785	900	1,000	
70	Support and Subsistence:							
71	Feeding				314,183	402,380	441,500	
72	*Local production consumed*				*—69,572*	*—101,155*	*—97,543*	
73								
74	Net Feeding				$244,611	$301,225	$343,957	
75	Clothing				30,585	37,506	41,257	
76	Laundry				4,136	4,760	5,236	
77	Housekeeping				19,604	23,100	25,410	
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operation:							
4	Recurring maintenance of structures				$36,625	$43,925	$43,925	
5	Recurring maintenance of grounds				2,037	2,200	2,200	
6	Special Repairs and Maintenance:							
7	Repairs to existing roads and service yard				–	–	2,000	
8	Repairs to air condition system				9,400	–	–	
9	To comply with safety recommendations of Division of							
10	Industrial Safety Commission				1,075	–	–	
11	Utilities				89,952	106,640	113,130	
12	Motor vehicle operation				7,961	8,570	8,600	
13	Farming and Processing:							
14	Farm expense				25,386	27,700	27,200	
15								
16	Totals, Operating Expenses				$545,357	$666,837	$736,190	$69,353
17								(10.4%)
18	EQUIPMENT							
19	Administration				$3,026	$9,679	$8,791	
20	Care and welfare				4,047	11,916	7,633	
21	Support and subsistence				2,019	6,862	6,793	
22	Plant operation				2,728	1,455	3,897	
23	Farming and processing				1,848	2,103	1,008	
24								
25	Totals, Equipment				$13,668	$32,015	$28,122	—$3,893
26								(—12%)
27	*Replacement*				*3,360*	*9,946*	*12,563*	
28	*Additional*				*10,308*	*22,069*	*15,559*	
29								
30	REIMBURSEMENTS							
31	*Services to employees*				*—$38,872*	*—$42,268*	*—$44,058*	
32	*Surplus products sales and miscellaneous*				*—5,148*	*—2,200*	*—2,200*	
33								
34	*Totals, Reimbursements*				*—$44,020*	*—$44,468*	*—$46,258*	*—$1,790*
35								
36	Contributions to State Employees' Retirement Fund				165,111	185,614	203,598	17,984
37								
38	TOTAL EXPENDITURES				$2,710,896	$3,314,847	$3,636,289	$321,442
39								(9.7%)
40								

RECONCILIATION WITH APPROPRIATIONS

LINE	General Fund			
41				
42				
43				
44				
45				
46	APPROPRIATIONS			
47	Budget Act appropriation (Support)	$2,631,637	$3,127,318	$3,432,691
48	Transfers from other mental hospitals (Support)	–	7,970	–
49	Chapter 1117, Statutes of 1959 (Support)	46,556	–	–
50	Contributions to State Employees' Retirement Fund	165,111	185,614	203,598
51				
52	Total Available	$2,843,304	$3,320,902	$3,636,289
53	Unexpended balance, estimated savings (Support)	—132,408 [a]	—6,055 [b]	–
54				
55	TOTAL EXPENDITURES	$2,710,896	$3,314,847	$3,636,289
56				
57				
58				
59				
60				

REVENUES

LINE				
61				
62	Miscellaneous *(General Fund)*	$1,258	$1,250	$1,250
63				

[a] Composed of savings in salaries and wages, $85,035; operating expenses, $35,760; equipment, $8,081; and excess reimbursements, $3,532.

[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL

Located near Camarillo, Ventura County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$11,042,855	$12,164,550	$12,654,987	$490,437 (4%)
	Average population	6,348	6,383	6,307	—76 (—1.2%)
	Per capita costs	$1,740	$1,906	$2,006	$100 (5.2%)
	Personnel man-years	1,782.1	1,833.4	1,919.2	85.8

GENERAL ANALYSIS

Objectives

Camarillo State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics without mental retardation, and minors and juvenile court observation cases committed under Section 740.5 of the Penal Code. It serves primarily the Counties of Los Angeles, Ventura, Santa Barbara and San Luis Obispo.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. A juvenile unit is located on the hospital grounds where a specialized treatment program is conducted for minors.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1956-57	1957-58	1958-59
Total admissions	3,697	4,190	3,719
Total net releases	3,698	4,141	3,860
Net transfers to other hospitals	447	16	61

The major program changes are directed toward: (1) increasing the level of the hospital treatment program by adding professional and technical staff, including staff training personnel, and increasing funds for regular drugs and supplies; (2) adding emphasis to the convalescent leave program by providing professional staff and extending the availability of tranquilizing drugs to these patients; and (3) the establishment of an aftercare facility.

To accomplish these changes and to meet workload requirements, a total of 37 new positions are included and listed below under "Proposed New Positions." These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. (See page 373.) Changes in price and population have been reflected where appropriate.

1 psychiatrist position is to be abolished in order to maintain the overall authorized level of service based on estimated workload.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 197, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$17,400	$18,000	$18,000
Staff assistant	1	1	1	4,300	6,360	6,672
Clerk	1	1	1	4,980	5,232	5,232
Medical Records and Clerical:						
Technician and clerk	77.9	73	73	274,565	299,782	307,972
Business Services:						
Assistant superintendent—business services	1	1	1	12,000	12,600	12,600
Personnel officer	1	1	1	8,940	9,384	9,384
Accounting officer	1	1	1	8,112	8,520	8,520
Service officer	2	2	2	6,360	14,364	15,084
Technician and clerk	37.3	59	59	242,697	264,579	268,733
Medical Care:						
Associate superintendent—medical services	1	1	1	16,200	17,400	17,400
Assistant superintendent—psychiatric services	0.9	4	4	61,650	59,850	61,650
Assistant superintendent—ancillary services	1	1	1	16,200	14,400	15,000
Assistant superintendent—general medical and surgical services	0.9	1	1	13,750	16,800	16,800
Chief of professional education	0.8	1	1	11,450	15,450	16,050
Psychiatrist and physician	52.3	58	58	643,764	771,550	783,400
Dentist	5	5	5	60,000	63,000	63,000
Psychologist	13.3	18	18	113,438	143,981	146,948
Psychiatric resident	7.8	11	11	55,481	75,204	78,525
Medical technician	25.8	33	33	96,729	173,938	177,788
Nursing and Personal Care:						
Nurse	74.7	155	155	430,650	818,502	843,367
Psychiatric technician	1,092	1,101	1,101	4,290,502	4,563,016	4,651,463
Rehabilitation Therapy and Education:						
Therapist	25.7	28.3	28.3	130,083	165,127	169,329
Chaplain	2	2	2	14,712	15,456	15,456
Teacher	8.5	9	9	49,758	62,078	64,329

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Social Service:							
4	Social worker	24.1	34	34	$158,927	$219,538	$225,797	
5	Research: [a]							
6	Psychiatrist	–	–	1	–	–	15,600	
7	Psychologist	–	–	1	–	–	9,852	
8	Clerk	–	–	2	–	–	7,620	
9	Feeding:							
10	Food manager	2.7	3	3	17,530	19,704	19,968	
11	Cook and server	136.9	146	146	518,426	586,907	601,526	
12	Clothing and Laundry:							
13	Clothes handler	5.5	6	6	23,202	25,573	26,055	
14	Laundryman	29.8	31	31	114,686	126,357	128,526	
15	Housekeeping:							
16	Custodian	20	22	22	80,089	92,460	93,544	
17	Plant operation:							
18	Chief of maintenance	1	1	1	8,257	9,347	9,813	
19	Tradesman	59.4	61	61	330,117	368,707	372,236	
20	Groundsman	8.8	9	9	38,608	41,188	41,588	
21	Security and fireman	4.3	4.3	4.3	22,250	24,714	24,966	
22	Equipment operator	17.6	18	18	88,002	94,716	94,716	
23	Temporary help	2.5	3.6	–	13,633	21,550	–	
24	Farming and Processing:							
25	Farmer	31.6	32	32	140,566	150,057	151,510	
26	Equipment operator	2	2	2	9,723	10,152	10,401	
27	Temporary help	1	1	1	2,800	3,372	3,372	
28								
29	Totals, Positions Now Authorized	1,782.1	1,942.2	1,942.6	$8,150,537	$9,408,915	$9,609,792	
30	Proposed New Positions:							
31	Medical Records and Clerical:							
32	Supervising medical records clerk							
33	(reclassification of 1 intermediate				SALARY RANGE			
34	stenographer-clerk)	–	–	–	415–505	–	1,170	
35	Senior stenographer-clerk (reclas-							
36	sification of 5 intermediate							
37	stenographer-clerk)	–	–	–	358–436	–	2,430	
38	Senior file clerk (reclassification							
39	of 1 intermediate file clerk)	–	–	–	358–436	–	666	
40	Intermediate stenographer-clerk	–	–	4	310–376	–	15,240	
41	Intermediate typist-clerk	–	–	5	295–376	–	18,510	
42	Business Services:							
43	Telephone operator	–	–	1	295–358	–	3,630	
44	Medical Care:							
45	Senior Psychiatrist (reclassifica-							
46	tion of 5 staff psychiatrist)	–	–	–	1,100–1,300	–	3,000	
47	Staff psychiatrist	–	–	1	950–1,250	–	13,200	
48	Training assistant	–	–	1	530–644	–	6,360	
49	Librarian III	–	–	1	458–556	–	5,496	
50	Psychiatric resident II (effective							
51	June 1, 1961)	–	–	4	436–782	–	2,576	
52	Clinical laboratory technologist	–	–	1	436–505	–	5,364	
53	Student professional assistant	–	–	1	268–325	–	3,294	
54	Social Service:							
55	Senior psychiatric social worker	–	–	2	481–584	–	11,544	
56	After-care Facility:							
57	Senior psychiatrist	–	–	1	1,100–1,300	–	13,800	
58	Staff psychiatrist	–	–	2	950–1,250	–	26,400	
59	Clinical psychologist II	–	–	1	584–710	–	7,008	
60	Senior psychiatric social worker	–	–	1	481–584	–	5,772	
61	Intermediate stenographer-clerk	–	–	3	310–376	–	11,430	
62	Convalescent Leave Service:							
63	Staff psychiatrist	–	–	3	950–1,250	–	39,600	
64	Clothing and Laundry:							
65	Assistant seamstress	–	–	1	268–325	–	3,294	
66	Housekeeping:							
67	Janitor	–	–	2	281–341	–	6,912	
68	Farming and Processing:							
69	Milker	–	–	1	341–415	–	4,194	
70	Farmhand	–	–	1	295–341	–	3,630	
71								
72	Totals, Proposed New Positions	–	–	37	–	–	$214,520	
73	Positions to Be Abolished:							
74	Medical Care:							
75	Staff psychiatrist	–	–	—1	950–1,250	–	—13,200	
76	*Estimated salary savings*	–	*—108.8*	*—59.4*	–	*—526,899*	*—392,444*	
77								
78	Totals, Salaries and Wages	1,782.1	1,833.4	1,919.2	$8,150,537	$8,882,016	$9,418,668	$536,652 (6%)
79								

[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$28,116	$36,790	$30,190	
5	Communications				47,634	50,350	51,700	
6	Traveling—in-state				5,117	5,700	5,700	
7	Traveling—out-of-state				331	400	450	
8	Traveling—in-service training				2,039	2,340	2,340	
9	Training service and supplies				11,981	30,080	29,680	
10	Care and Welfare:							
11	Medical care				163,230	209,159	240,534	
12	Nursing and personal care				36,399	37,979	37,527	
13	Rehabilitation therapy and education				28,073	28,855	28,567	
14	Burials and cremations				6,453	7,100	7,100	
15	Leave and discharge allowances				4,700	7,480	8,830	
16	Support and Subsistence:							
17	Feeding				1,632,612	1,824,096	1,803,450	
18	*Local production consumed*				*—396,931*	*—480,748*	*—473,665*	
19								
20	Net Feeding				$1,235,681	$1,343,348	$1,329,785	
21	Clothing				134,700	174,215	172,849	
22	Laundry				15,934	17,234	17,029	
23	Housekeeping				101,694	105,319	104,065	
24	Plant Operation:							
25	Recurring maintenance of structures				92,064	107,835	107,835	
26	Recurring maintenance of grounds				1,725	2,200	2,200	
27	Special Repairs and Maintenance:							
28	Repair existing roads and walks				–	–	5,000	
29	Repair and replace surgery ventilation system				–	–	2,900	
30	Repair and replace powerlines				–	–	1,500	
31	Repair and replace condensate and hot waterlines				–	–	14,000	
32	Replace hot water storage tanks				–	–	1,000	
33	Install ward treatment room tabletops				–	–	2,900	
34	Repair and replace ward washbasins				–	6,300	13,100	
35	Repair and replace steam condensate lines				2,405	3,700	2,800	
36	Repairs and maintenance of wells and pumps				10,688	5,000	5,000	
37	Repair and replace domestic hot waterlines				–	7,160	–	
38	Repair and replace window hardware				–	2,100	–	
39	Repair roofs				–	4,690	–	
40	Repair and replace floors and floor covering				–	4,500	–	
41	Construct and repair boiler foundations, pumphouse							
42	and install watermeters				–	3,190	–	
43	Repair ward courts				–	6,400	–	
44	Replace kitchen conveyor belts				–	3,000	–	
45	Repair and replace gaslines				1,457	3,050	–	
46	Repair and replace flush valves				2,039	2,250	–	
47	Repair and replace ward heaters and oven control				2,308	8,600	–	
48	Repair existing roads and patients' recreational areas				4,696	10,000	–	
49	Replace ward drug storage facilities				2,162	–	–	
50	Replace power pole and install fence				2,112	–	–	
51	Repair and replace domestic waterlines and plumbing fixtures				4,465	–	–	
52	Replace laundry washer valves				2,665	–	–	
53	Repair and replace refrigeration plant components				6,900	–	–	
54	Repair and replace doors and floors				1,877	–	–	
55	Fire loss—commissary				–	94,850	–	
56	Utilities				241,367	273,733	274,400	
57	Motor vehicle operation				15,615	18,580	16,950	
58	Farming and Processing:							
59	Farm expense				102,897	116,400	116,400	
60								
61	Totals, Operating Expenses				$2,319,524	$2,739,887	$2,632,331	—$107,556 (—3.9%)
62								
63	EQUIPMENT							
64	Administration				$5,893	$4,069	$19,251	
65	Care and welfare				11,561	16,978	10,373	
66	Support and subsistence				30,337	25,891	33,030	
67	Plant operation				25,904	12,556	14,124	
68	Farming and processing				5,770	2,158	5,966	
69								
70	Totals, Equipment				$79,465	$61,652	$82,744	$21,092 (34.2%)
71								
72	*Replacement*				*63,702*	*43,574*	*42,043*	
73	*Additional*				*15,763*	*18,078*	*40,701*	
74								
75	REIMBURSEMENTS							
76	*Services to employees*				*—$174,042*	*—$181,556*	*—$181,556*	
77	*Surplus products sales and miscellaneous*				*—38,022*	*—3,600*	*—3,600*	
78								
79	*Totals, Reimbursements*				*—$212,064*	*—$185,156*	*—$185,156*	
80	Contributions to State Employees' Retirement Fund				705,393	666,151	706,400	40,249
81								
82	TOTAL EXPENDITURES				$11,042,855	$12,164,550	$12,654,987	$490,437 (4%)
83								
84								
85								
86								

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Support)	$10,761,702	$11,056,450	$11,915,515
	Allocated from departmental research appropriation	–	–	33,072
	Transfers from other mental hospitals (Support)	–	110,991	–
	Chapter 1117, Statutes of 1959 (Support)	145,983	–	–
	Allocation from Salary Increase Fund (Support)	–	330,958	–
	Contributions to State Employees' Retirement Fund	705,393	666,151	706,400
	Total Available	$11,613,078	$12,164,550	$12,654,987
	Unexpended balance, estimated savings (Support)	—570,223[a]	–	–
	TOTAL EXPENDITURES	$11,042,855	$12,164,550	$12,654,987
	REVENUES			
	Miscellaneous *(General Fund)*	$14,650	$15,710	$14,610

DE WITT STATE HOSPITAL

Located near Auburn, Placer County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,232,014	$5,756,064	$5,878,371	$122,307 (2.1%)
Average population	2,991	2,893	2,802	—91 (—3.1%)
Per capita costs	$1,749	$1,990	$2,098	$108 (5.4%)
Personnel man-years	808.1	831.9	848.9	17

GENERAL ANALYSIS

Objectives

DeWitt State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and a limited number of mentally retarded patients. It serves primarily the Counties of El Dorado, Yolo, Sutter, Yuba, Placer, Nevada, Sierra, Butte, and Plumas.

Program and Performance

It is planned that the average population at this institution will consist of 2,252 mentally ill and 550 mentally retarded patients during the 1960-61 fiscal year. The level of care and treatment techniques utilized at this hospital are comparable to those employed at other state hospitals caring for the mentally ill and/or mentally retarded, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1956-57	1957-58	1958-59
Mentally Ill:			
Total admissions	629	816	950
Total net releases	624	901	938
Net transfers from other hospitals	179	—24	28
Mentally Retarded:			
Total admissions	–	–	–
Total net releases	6	18	8
Net transfers to other hospitals	–	—23	41

The major program changes are directed toward: (1) improving the level of the hospital treatment program by adding staff training personnel, and increasing funds for regular drugs and supplies; and (2) adding emphasis to the convalescent leave program by providing professional staff and extending the availability of tranquilizing drugs to these patients.

To accomplish these changes and to meet workload requirements, a total of 10 new positions are included and listed below under "Proposed New Positions." These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis (See page 373). Changes in price and population have been reflected where appropriate.

[a] Composed of savings in salaries and wages, $312,765; operating expenses, $225,969; equipment, $12,712; and excess reimbursements, $18,777.

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES							
3	(See page 200, Salary Supplement)							
4	Administrative:							
5	Superintendent and medical director	1	1	1	$17,400	$18,000	$18,000	
6	Staff assistant	0.6	1	1	4,407	6,360	6,672	
7	Clerk	1	1	1	4,895	5,232	5,232	
8	Medical Records and Clerical:							
9	Technician and clerk	27.4	28	28	105,980	120,251	123,213	
10	Business Services:							
11	Business manager II	1	1	1	9,852	10,344	10,344	
12	Personnel officer	1	1	1	8,940	9,384	9,384	
13	Accounting officer	1	1	1	7,856	8,520	8,520	
14	Service officer	1	1	1	7,608	8,452	8,520	
15	Technician and clerk	31.9	33	33	139,286	154,201	156,635	
16	Medical Care:							
17	Associate superintendent—							
18	medical services	0.2	1	1	2,600	17,400	17,400	
19	Assistant superintendent—							
20	psychiatric services	1.8	2	2	29,293	30,600	31,200	
21	Assistant superintendent—general							
22	medical and surgical services	0.3	1	1	4,830	15,750	16,200	
23	Chief of professional education	–	1	1	276	15,000	15,600	
24	Psychiatrist and physician	13.1	17	17	161,397	223,500	228,600	
25	Dentist	2	2	2	24,000	25,200	25,200	
26	Psychologist	4.1	6	6	33,061	48,384	49,902	
27	Medical technician	13	13.2	13.2	70,341	77,846	78,447	
28	Nursing and Personal Care:							
29	Nurse	39	60	60	210,352	330,294	340,016	
30	Psychiatric technician	486.2	508	508	1,965,859	2,157,087	2,195,267	
31	Rehabilitation Therapy and Education:							
32	Therapist	12.9	15.2	15.2	69,811	85,414	87,685	
33	Chaplain	2	2	2	13,794	14,088	14,400	
34	Social Service:							
35	Social worker	3.6	8	8	22,493	52,820	55,048	
36	Feeding:							
37	Food manager	2	2	2	13,293	14,247	14,472	
38	Cook and server	61.4	64	64	236,572	261,560	267,177	
39	Clothing and Laundry:							
40	Clothes handler	4.7	5	5	20,687	22,877	23,719	
41	Laundryman	22.9	23	23	86,310	91,607	92,271	
42	Housekeeping:							
43	Custodian	7.9	8	8	32,633	33,796	34,275	
44	Plant Operation:							
45	Chief of maintenance	1	1	1	9,384	9,852	9,852	
46	Tradesman	40.8	41	41	231,278	247,595	248,564	
47	Groundsman	3.3	4	4	14,360	18,742	19,149	
48	Security and fireman	9	9.3	9.3	45,404	49,640	49,973	
49	Equipment operator	8	8	8	40,184	42,396	42,396	
50	Temporary help	3	2.3	–	18,353	13,900	–	
51								
52	Totals, Positions Now Authorized	808.1	872	869.7	$3,662,789	$4,240,339	$4,303,333	
53	Proposed New Positions:							
54	Medical Records and Clerical:							
55	Supervising medical records clerk							
56	(reclassification of 1 inter-				SALARY RANGE			
57	mediate stenographer-clerk)	–	–	–	415–505	–	1,170	
58	Senior stenographer-clerk							
59	(reclassification of 1 inter-							
60	mediate stenographer-clerk)	–	–	–	358–436	–	486	
61	Senior file clerk (reclassification							
62	of 1 intermediate file clerk)	–	–	–	358	–	666	
63	Intermediate stenographer-clerk	–	–	2	310–376	–	7,620	
64	Intermediate typist-clerk	–	–	1	295–376	–	3,810	
65	Business Services:							
66	Telephone operator	–	–	2	295–358	–	7,260	
67	Medical Care:							
68	Senior psychiatrist (reclassifica-							
69	tion of 3 staff psychiatrist)	–	–	–	1,100–1,300	–	1,800	
70	Staff psychiatrist	–	–	1	950–1,250	–	13,200	
71	Librarian III	–	–	1	458–556	–	5,496	
72	Student professional assistant	–	–	1	268,325	–	3,294	
73	Social Service:							
74	Senior psychiatric social worker	–	–	1	481–584	–	5,772	
75	Convalescent Leave Service:							
76	Staff psychiatrist	–	–	1	950–1,250	–	13,200	
77								
78	Totals, Proposed New Positions	–	–	10	–	–	$63,774	
79	*Estimated salary savings*	–	*—40.1*	*—30.8*	–	*—195,056*	*—196,520*	
80								
81	Totals, Salaries and Wages	808.1	831.9	848.9	$3,662,789	$4,045,283	$4,170,587	$125,304 (3.1%)
82								
83								
84								
85								
86								

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$14,831	$15,640	$15,640	
5	Communications				18,246	20,150	20,600	
6	Traveling—in-state				1,549	3,000	3,000	
7	Traveling—out-of-state				320	400	450	
8	Traveling—in-service training				366	1,170	1,170	
9	Training services and supplies				4,241	18,960	16,510	
10	Care and Welfare:							
11	Medical care				76,533	98,633	109,571	
12	Nursing and personal care				16,282	17,213	16,672	
13	Rehabilitation therapy				11,551	11,493	11,148	
14	Burials and cremations				4,787	7,000	7,000	
15	Leave and discharge allowances				2,268	4,064	4,604	
16	Support and Subsistence:							
17	Feeding				776,716	813,231	788,510	
18	Clothing				70,053	82,220	80,050	
19	Laundry				13,646	13,742	13,309	
20	Housekeeping				63,131	59,306	57,441	
21	Plant Operation:							
22	Recurring maintenance of structures				53,020	58,400	58,400	
23	Recurring maintenance of grounds				2,175	2,500	2,500	
24	Special Repairs and Maintenance:							
25	Repair roofs				–	–	10,000	
26	Replace laundry equipment				–	7,000	11,600	
27	Replace ward evaporative coolers				–	2,900	5,000	
28	Repair and replace hot water lines				1,599	1,700	11,000	
29	Renew floors and floor coverings				2,746	2,000	5,000	
30	Repair existing roads				2,995	–	5,000	
31	Repair and replace fly screens and window sash				1,974	2,000	5,000	
32	Repair existing roads and service yard				–	6,600	–	
33	Repair and replace steam traps				1,360	–	–	
34	Termite eradication				1,984	–	–	
35	Utilities				128,572	131,516	131,765	
36	Motor vehicle operation				5,136	5,910	6,330	
37								
38	Totals, Operating Expenses				$1,276,081	$1,386,748	$1,397,270	$10,5[illegible] (0.8%)
39								
40	EQUIPMENT							
41	Administration				$2,134	$10,072	$9,883	
42	Care and welfare				10,008	11,389	15,788	
43	Support and subsistence				30,685	37,357	34,848	
44	Plant operation				2,443	29,097	4,479	
45								
46	Totals, Equipment				$45,270	$87,915	$64,998	—$22,917 (—26%)
47								
48	*Replacement*				*28,954*	*64,254*	*37,200*	
49	*Additional*				*16,316*	*23,661*	*27,798*	
50								
51	REIMBURSEMENTS							
52	*Services to employees*				*—$66,548*	*—$67,278*	*—$67,278*	
53	*Surplus products sales and miscellaneous*				*—956*	–	–	
54								
55	*Totals, Reimbursements*				*—$67,504*	*—$67,278*	*—$67,278*	
56	Contributions to State Employees' Retirement Fund				315,378	303,396	312,794	9,398
57								
58	TOTAL EXPENDITURES				$5,232,014	$5,756,064	$5,878,371	$122,307 (2.1%)
59								
60								
61								
62	**RECONCILIATION WITH APPROPRIATIONS**							
63								
64	**General Fund**							
65	APPROPRIATIONS							
66	Budget Act appropriation (Support)				$5,106,566	$5,327,123	$5,565,577	
67	Transfers to other mental hospitals (Support)				–	—8,000	–	
68	Chapter 1117, Statutes of 1959 (Support)				75,830	–	–	
69	Allocation from Salary Increase Fund (Support)				–	137,286	–	
70	Contributions to State Employees' Retirement Fund				315,378	303,396	312,794	
71								
72	Total Available				$5,497,774	$5,759,805	$5,878,371	
73	Unexpended balance, estimated savings (Support)				—265,760 [a]	—3,741 [b]	–	
74								
75	TOTAL EXPENDITURES				$5,232,014	$5,756,064	$5,878,371	
76								
77								
78	**REVENUES**							
79								
80	Miscellaneous *(General Fund)*				$3,350	$3,000	$3,000	
81								

82 [a] Composed of savings in salaries and wages, $138,103; operating expenses, $117,163; equipment, $10,046; and excess reimbursements, $448.
83
84 [b] Composed of savings in operating expenses.
85
86

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL

Located at Talmage, Mendocino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,871,216	$5,377,689	$5,574,964	$197,275 (3.7%)
Average population	2,437	2,390	2,375	—15 (—0.6%)
Per capita costs	$1,999	$2,250	$2,347	$97 (4.3%)
Personnel man-years	783.3	836.6	855.3	18.7

GENERAL ANALYSIS

Objectives

Mendocino State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retaradation, and serves primarily the Counties of Marin, Sonoma, Mendocino, Humboldt, Del Norte, Siskiyou, Modoc, Trinity, Shasta, Lassen, Tehama, Glenn, Colusa and Lake.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1956-57	1957-58	1958-59
Total admissions	873	987	1,104
Total net releases	965	994	1,162
Net transfers to other hospitals	—18	—229	—15

The major program changes are directed toward: (1) increasing the level of the hospital treatment program by adding professional and technical staff, including staff training personnel, and increasing funds for regular drugs and supplies; and (2) adding emphasis to the convalescent leave program by providing professional staff and extending the availability of tranquilizing drugs to these patients.

To accomplish these changes and to meet workload requirements, a total of 12 new positions are included and listed below under "Proposed New Positions." These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis (see page 373). Changes in price and population have been reflected where appropriate.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 203, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$17,400	$18,000	$18,000
Staff assistant	0.7	1	1	4,506	7,008	7,356
Clerk	1	1	1	4,980	5,232	5,232
Medical Records and Clerical:						
Technician and clerk	30.8	31	31	124,902	132,866	136,329
Business Services:						
Assistant superintendent—business services	1	1	1	11,500	12,600	12,600
Personnel officer	1	1	1	8,281	9,125	9,384
Accounting officer	1	1	1	8,112	8,520	8,520
Service officer	1	1	1	8,084	8,520	8,520
Technician and clerk	28	32	32	123,657	149,718	152,198
Medical Care:						
Associate superintendent—medical services	0.5	1	1	8,400	17,400	17,400
Assistant superintendent—psychiatric services	1.4	2	2	22,250	30,000	31,200
Assistant superintendent—general medical and surgical services	–	1	1	–	14,400	15,000
Chief of professional education	0.2	1	1	3,900	16,650	16,800
Psychiatrist and physician	17.1	22	22	221,657	237,753	262,243
Dentist	2	2	2	22,170	24,500	25,200
Psychologist	4	5	5	29,432	38,987	40,468
Medical technician	12.9	14.2	14.2	64,315	80,130	81,675
Nursing and Personal Care:						
Nurse	45.9	79	79	227,031	436,836	452,712
Psychiatric technician	431	462	462	1,722,945	1,915,800	1,954,731
Rehabilitation Therapy:						
Therapist	12.9	14.2	14.2	65,233	78,146	79,404
Chaplain	2	2	2	13,458	13,144	13,796
Social Service:						
Social worker	6.6	9	9	38,637	48,868	51,296
Feeding:						
Food manager	2.1	2	2	12,253	12,612	13,242
Cook and server	75.3	77	77	273,475	301,539	312,242

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Clothing and Laundry:							
4	Clothes handler	4	4	4	$20,724	$22,000	$22,080	
5	Laundryman	14.7	15	15	56,359	60,882	62,305	
6	Housekeeping:							
7	Custodian	4.7	5	5	19,414	21,432	21,924	
8	Plant Operation:							
9	Chief of maintenance	1	1	1	9,384	9,852	9,852	
10	Tradesman	35.1	36	36	200,875	220,970	223,347	
11	Groundsman	4	4	4	18,660	19,596	19,596	
12	Security and fireman	4.3	4.3	4.3	23,415	25,230	25,230	
13	Equipment operator	11	11	11	56,384	60,306	60,348	
14	Temporary help	1.2	0.8	–	7,142	5,125	–	
15	Farming and Processing:							
16	Farmer	22.9	25	25	110,018	121,906	123,249	
17	Equipment operator	1	1	1	4,980	5,232	5,232	
18								
19	Totals, Positions Now Authorized	783.3	870.5	869.7	$3,563,933	$4,190,885	$4,298,711	
20	Proposed New Positions:							
21	Medical Records and Clerical:							
22–23	Supervising medical records clerk (reclassification of 1 intermediate stenographer-clerk)	–	–	–	SALARY RANGE 415–505	–	1,170	
25–26	Senior stenographer-clerk (reclassification of 1 intermediate stenographer-clerk)	–	–	–	358–436	–	486	
28	Senior file clerk (reclassification of 1 intermediate file clerk)	–	–	–	358–436	–	666	
30	Intermediate stenographer-clerk	–	–	2	310–376	–	7,620	
31	Intermediate typist-clerk	–	–	3	295–376	–	11,250	
32	Medical Care:							
33	Senior psychiatrist (reclassification of 3 staff psychiatrist)	–	–	–	1,100–1,300	–	1,800	
35	Staff psychiatrist	–	–	1	950–1,250	–	13,200	
36	Librarian III	–	–	1	458–556	–	5,496	
37	Psychiatric resident II (effective June 1, 1961)	–	–	3	436–782	–	1,932	
39	Student professional assistant	–	–	1	268–325	–	3,294	
40	Convalescent Leave Service:							
41	Staff psychiatrist	–	–	1	950–1,250	–	13,200	
42								
43	Totals, Proposed New Positions	–	–	12	–	–	$60,114	
44	*Estimated salary savings*	–	*—33.9*	*—26.4*	–	*—163,444*	*—174,353*	
45								
46	Totals, Salaries and Wages	783.3	836.6	855.3	$3,563,933	$4,027,441	$4,184,472	$157,031 (3.9%)
47								
48	OPERATING EXPENSES							
49	Administration:							
50	General expense				$21,559	$22,700	$22,700	
51	Communications				21,894	22,750	22,800	
52	Traveling—in-state				6,637	7,035	7,035	
53	Traveling—out-of-state				340	400	450	
54	Traveling—in-service training				723	1,170	1,170	
55	Training services and supplies				9,879	22,890	20,440	
56	Care and Welfare:							
57	Medical care				67,501	79,471	90,215	
58	Nursing and personal care				13,592	14,220	14,131	
59	Rehabilitation therapy				9,576	9,582	9,525	
60	Burials and cremations				6,363	7,000	7,000	
61	Leave and discharge allowances				3,311	5,620	6,360	
62	Support and Subsistence:							
63	Feeding				649,629	685,064	682,075	
64	*Local production consumed*				*—207,166*	*—244,983*	*—244,072*	
65								
66	Net Feeding				$442,463	$440,081	$438,003	
67	Clothing				65,492	66,171	66,037	
68	Laundry				7,443	8,126	8,075	
69	Housekeeping				43,069	42,542	42,275	
70	Plant Operation:							
71	Recurring maintenance of structures				61,184	65,157	65,157	
72	Recurring maintenance of grounds				3,514	3,700	4,000	
73	Special Repairs and Maintenance:							
74	Resurface ward service yards				–	–	1,500	
75	Replace washbasins—Unit D				–	–	2,000	
76	Replace bathing facilities—employees' quarters				–	–	1,800	
77	Replace waterline				–	–	2,500	
78	Replace sewer line				–	–	1,500	
79–86								

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	OPERATING EXPENSES—Continued							
3	Plant Operation—Continued							
4	Special Repairs and Maintenance—Continued							
5	Repair roofs				–	$250	$3,000	
6	Repair and replace steam condensate line				$3,537	–	2,300	
7	Replace bakery floor				–	5,600	–	
8	Repairs and addition to hog ranch				–	1,500	–	
9	Tree trimming and cabling				–	3,000	–	
10	Replace plumbing and heating fixtures				–	8,325	–	
11	Repair existing roads				4,063	5,000	–	
12	Repair and replace heating systems				6,069	2,200	–	
13	Replace plumbing and heating fixtures				3,956	–	–	
14	Repair and replace electric power system				7,911	–	–	
15	Roof repairs and entrance cover				2,432	–	–	
16	Repairs and maintenance of wells, pump, and water tanks				2,059	–	–	
17	Repairs to wash and shower rooms				2,215	–	–	
18	Utilities				145,431	160,669	160,669	
19	Motor vehicle operation				13,276	14,170	14,520	
20	Farming and Processing:							
21	Farm expense				61,123	64,000	62,500	
22	Food processing				12,200	15,000	15,000	
23								
24	Totals, Operating Expenses				$1,048,812	$1,098,329	$1,092,662	—$5,667 (—0.5%)
25								
26	EQUIPMENT							
27	Administration				$2,951	$8,365	$7,684	
28	Care and welfare				8,956	5,446	11,728	
29	Support and subsistence				10,295	11,871	35,267	
30	Plant operation				5,834	5,630	9,386	
31	Farming and processing				6,338	3,074	2,352	
32								
33	Totals, Equipment				$34,374	$34,386	$66,417	$32,031 (93%)
34								
35	*Replacement*				*21,585*	*24,261*	*38,434*	
36	*Additional*				*12,789*	*10,125*	*27,983*	
37								
38	REIMBURSEMENTS							
39	*Services to employees*				*—$67,224*	*—$69,525*	*—$67,422*	
40	*Surplus products sales and miscellaneous*				*—17,799*	*—15,000*	*—15,000*	
41								
42	*Totals, Reimbursements*				*—$85,023*	*—$84,525*	*—$82,422*	*$2,103*
43	Contributions to State Employees' Retirement Fund				309,120	302,058	313,835	11,777
44								
45	TOTAL EXPENDITURES				$4,871,216	$5,377,689	$5,574,964	$197,275 (3.7%)
46								
47								
48								
49								
50	**RECONCILIATION WITH APPROPRIATIONS**							
51								
52	General Fund							
53	APPROPRIATIONS							
54	Budget Act appropriation (Support)				$4,586,505	$4,920,427	$5,261,129	
55	Transfers to other mental hospitals (Support)				–	—20,000	–	
56	Chapter 1117, Statutes of 1959 (Support)				61,221	–	–	
57	Allocation from Salary Increase Fund (Support)				–	177,014	–	
58	Contributions to State Employees' Retirement Fund				309,120	302,058	313,835	
59								
60	Total Available				$4,956,846	$5,379,499	$5,574,964	
61	Unexpended balance, estimated savings (Support)				—85,630[a]	—1,810[b]	–	
62								
63	TOTAL EXPENDITURES				$4,871,216	$5,377,689	$5,574,964	
64								
65								
66								
67								
68	**REVENUES**							
69								
70	Miscellaneous *(General Fund)*				$3,637	$3,500	$3,500	
71								

72 [a] Composed of savings in salaries and wages, $23,794; operating expenses, $67,897; equipment, $2,721; and loss in reimbursements,
73 $8,782.
74 [b] Composed of savings in operating expenses.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL

Located at Norwalk, Los Angeles County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$7,021,334	$7,929,658	$8,816,303	$886,645 (11.2%)
7	Average population	3,735	4,000	4,050	50 (1.3%)
9	Per capita costs	$1,880	$1,982	$2,177	$195 (9.8%)
11	Personnel man-years	1,277.9	1,197.8	1,330.9	133.1

GENERAL ANALYSIS

Objectives

Metropolitan State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation, and serves primarily the Counties of Los Angeles and Orange.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. An aftercare facility is operated by this hospital which provides psychiatric, medical, and therapy treatment as necessary, allowing the patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1956-57	1957-58	1958-59
Total admissions	1,633	1,992	2,650
Total net releases	1,462	1,763	2,286
Net transfers to other hospitals	—35	—290	—800

A new 200-bed geriatric ward is scheduled for occupancy in July 1960. An overcrowding factor of 3.8 percent will remain as a result of the rapid population growth of this hospital during the current and past years.

The major program changes are directed toward: (1) increasing the level of the hospital treatment program by adding professional and technical staff, including staff training personnel, and increasing funds for regular drugs and supplies; and (2) adding emphasis to the convalescent leave program by providing professional staff and extending the availability of tranquilizing drugs to these patients.

To accomplish these changes and to meet workload requirements, primarily caused by new facilities, a total of 103 new positions are included and listed below under "Proposed New Positions." These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis (see page 373). Changes in price and population have been reflected where appropriate.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 205, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$17,400	$18,000	$18,000
Staff assistant	1	1	1	5,279	6,646	6,980
Clerk	1	1	1	4,980	5,232	5,232
Medical Records and Clerical:						
Technician and clerk	46	49	49	195,971	206,297	212,172
Business Services:						
Assistant superintendent—business services	1	1	1	10,860	12,000	12,600
Personnel officer	1	1	1	7,732	9,162	9,384
Accounting officer	1	1	1	8,112	8,520	8,520
Service officer	1	1	1	6,632	7,298	7,666
Technician and clerk	41.4	41.4	41.4	155,009	188,768	191,998
Medical Care:						
Associate superintendent—medical services	1	1	1	14,850	16,950	17,400
Assistant superintendent—psychiatric services	3	3	3	45,450	49,700	49,800
Assistant superintendent—general medical and surgical services	1	1	1	10,472	14,400	15,000
Chief of professional education	1	1	1	10,795	16,000	16,600
Psychiatrist and physician	27	29	29	318,126	390,300	398,000
Dentist	3	3	3	34,781	38,050	38,650
Psychologist	9	11	11	62,697	86,130	88,686
Psychiatric resident	14	20	20	117,008	130,888	158,195
Medical technician	21	22	22	86,638	125,019	128,049
Nursing and Personal Care:						
Nurse	100	100	100	423,599	540,941	557,678
Psychiatric technician	698	706	706	2,317,051	2,823,696	2,924,748
Rehabilitation Therapy and Education:						
Therapist	21.2	21.2	21.2	94,539	118,657	121,628
Chaplain	2	2	2	14,712	15,456	15,456
Social Service:						
Social worker	21	21	21	108,655	136,064	139,849

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	After-care Facility:							
4	Psychiatrist and physician	3	3	3	$18,673	$40,150	$41,350	
5	Psychologist	1	1	1	6,312	7,008	7,356	
6	Social worker	1	1	1	5,632	5,772	6,060	
7	Clerk	3	3	3	11,942	13,036	13,235	
8	Research: [a]							
9	Psychiatrist	–	–	1	–	–	15,600	
10	Psychologist	–	–	1	–	–	9,852	
11	Clerk	–	–	2	–	–	7,620	
12	Feeding:							
13	Food manager	2	2	2	12,443	13,564	13,838	
14	Cook and server	141	141	141	406,805	505,839	524,760	
15	Clothing and Laundry:							
16	Clothes handler	6	6	6	26,600	28,032	28,576	
17	Laundryman	23	23	23	70,454	93,945	95,679	
18	Housekeeping:							
19	Custodian	7	7	7	26,799	29,377	29,916	
20	Plant Operation:							
21	Chief of maintenance	1	1	1	9,384	9,852	9,852	
22	Tradesman	42	42	42	241,610	259,208	260,200	
23	Groundsman	6	6	6	26,473	28,136	28,336	
24	Security and fireman	5.3	5.3	5.3	27,989	28,178	28,666	
25	Equipment operator	14	14	14	72,010	73,788	73,788	
26	Temporary help	6	2.4	–	18,113	14,540	–	
27								
28	Totals, Positions Now Authorized	1,277.9	1,296.3	1,297.9	$5,052,587	$6,114,599	$6,336,975	
29	Proposed New Positions:							
30	Medical Records and Clerical:							
31	Supervising medical records clerk							
32	(Reclassification of 1 intermediate stenographer-clerk)	–	–	–	SALARY RANGE 415–505	–	1,170	
33								
34	Senior stenographer-clerk (Reclassification of 3 intermediate							
35								
36	stenographer-clerk)	–	–	–	358–436	–	1,458	
37	Senior file clerk (Reclassification							
38	of 1 intermediate file clerk)	–	–	–	358–436	–	666	
39	Intermediate stenographer-clerk	–	–	3	310–376	–	11,430	
40	Intermediate typist-clerk	–	–	10	295–376	–	37,200	
41	Medical Care:							
42	Senior psychiatrist (Reclassification							
43	of 4 staff psychiatrist)	–	–	–	1,100–1,300	–	2,400	
44	Staff psychiatrist	–	–	5	950–1,250	–	66,000	
45	Training assistant	–	–	1	530–644	–	6,360	
46	Librarian III	–	–	1	458–556	–	5,496	
47	Clinical laboratory technologist	–	–	1	436–505	–	5,364	
48	Student professional assistant	–	–	1	268–325	–	3,294	
49	Nursing and Personal Care:							
50	Senior psychiatric nurse	–	–	4	415–505	–	20,424	
51	Psychiatric nurse	–	–	19	395–458	–	92,340	
52	Psychiatric technician trainee	–	–	37	255–358	–	116,106	
53	Rehabilitation Therapy and							
54	Education:							
55	Recreation therapist	–	–	1	415–505	–	5,106	
56	Social Service:							
57	Senior psychiatric social worker	–	–	3	481–584	–	17,316	
58	Convalescent Leave Service:							
59	Staff psychiatrist	–	–	2	950–1,250	–	26,400	
60	Feeding:							
61	Food service assistant (10 effec-							
62	tive July 1, 1960; 3 effective							
63	September 1, 1960)	–	–	13	255–310	–	39,186	
64	Plant Operation:							
65	Carpenter I	–	–	1	481–530	–	5,772	
66	Stationary engineer	–	–	1	481–530	–	5,772	
67								
68	Totals, Proposed New Positions	–	–	103	–	–	$469,260	
69	*Estimated salary savings*	–	*—98.5*	*—70*	–	*—464,710*	*—408,374*	
70								
71	Totals, Salaries and Wages	1,277.9	1,197.8	1,330.9	$5,052,587	$5,649,889	$6,397,861	$747,972 (13.2%)
72								
73	OPERATING EXPENSES							
74	Administration:							
75	General expense				$20,833	$22,700	$22,750	
76	Communications				47,089	49,225	49,275	
77	Traveling—in-state				4,198	4,760	4,760	
78	Traveling—out-of-state				–	400	450	
79	Traveling—in-service training				1,090	1,170	1,170	
80	Training services and supplies				11,533	15,900	14,150	
81								
82	[a] All research positions financed from special research appropriations.							
83								
84								
85								
86								

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES—Continued							
3	Care and Welfare:							
4	Medical care				$100,727	$132,580	$155,439	
5	Nursing and personal care				20,683	23,800	24,098	
6	Rehabilitation therapy				14,214	15,700	15,890	
7	Burials and cremations				510	600	600	
8	Leave and discharge allowances				2,524	5,090	6,270	
9	Support and Subsistence:							
10	Feeding				937,298	1,147,075	1,161,744	
11	Clothing				97,372	109,437	111,312	
12	Laundry				16,721	19,000	19,237	
13	Housekeeping				71,320	82,000	80,392	
14	Plant Operation:							
15	Recurring maintenance of structures				70,733	74,480	74,480	
16	Recurring maintenance of grounds				3,129	3,400	3,750	
17	Special Repairs and Maintenance:							
18	Repair roofs				–	–	3,000	
19	Replace and repair showers				–	–	10,000	
20	Tree trimming				–	–	3,000	
21	Repairs to existing roads				931	2,000	3,000	
22	Renew floor coverings in wards				2,035	1,000	2,500	
23	Repairs and maintenance to wells and pumps				2,343	3,000	3,000	
24	Replace and repair locks				1,997	–	3,000	
25	Replace sanitary sewer line				–	1,300	–	
26	Replace and repair showers				–	2,500	–	
27	Repair roof—employees building No. 1				–	500	–	
28	Rebrick No. 2 boiler				–	2,500	–	
29	Termite eradication				3,535	5,000	–	
30	Replace and repair showers and wash basins				2,860	–	–	
31	Repair ward cement floors				97	–	–	
32	Industrial safety compliance				380	–	–	
33	Utilities				155,726	172,519	182,134	
34	Motor vehicle operation				9,198	9,680	9,965	
35								
36	Totals, Operating Expenses				$1,599,076	$1,907,316	$1,965,366	$58,050 (3%)
37								
38	EQUIPMENT							
39	Administration				$14,027	$7,196	$16,673	
40	Care and welfare				11,061	10,857	15,347	
41	Support and subsistence				12,212	13,395	22,565	
42	Plant operation				21,080	4,167	7,175	
43								
44	Totals, Equipment				$58,380	$35,615	$61,760	$26,145 (73.4%)
45								
46	*Replacement*				*24,127*	*22,613*	*34,804*	
47	*Additional*				*34,253*	*13,002*	*26,956*	
48								
49	REIMBURSEMENTS							
50	*Services to employees*				*—$83,756*	*—$86,904*	*—$88,524*	
51	*Surplus products sales and miscellaneous*				*—1,602*	–	–	
52								
53	*Totals, Reimbursements*				*—$85,358*	*—$86,904*	*—$88,524*	*—$1,620*
54	Contributions to State Employees' Retirement Fund				396,649	423,742	479,840	56,098
55								
56	TOTAL EXPENDITURES				$7,021,334	$7,929,658	$8,816,303	$886,645 (11.2%)
57								
58								
59								
60	**RECONCILIATION WITH APPROPRIATIONS**							
61								
62	**General Fund**							
63	APPROPRIATIONS							
64	Budget Act appropriation (Support)				$6,661,439	$7,314,414	$8,303,391	
65	Allocated from departmental research appropriation				–	–	33,072	
66	Chapter 1117, Statutes of 1959 (Support)				387,904	–	–	
67	Transfers from other mental hospitals (Support)				–	81,024	–	
68	Allocation from Salary Increase Fund (Support)				–	110,478	–	
69	Contributions to State Employees' Retirement Fund				396,649	423,742	479,840	
70								
71	Total Available				$7,445,992	$7,929,658	$8,816,303	
72	Unexpended balance, estimated savings (Support)				—424,658 [a]	–	–	
73								
74	TOTAL EXPENDITURES				$7,021,334	$7,929,658	$8,816,303	
75								
76								
77								
78	**REVENUES**							
79								
80	Miscellaneous *(General Fund)*				$17,859	$15,000	$15,000	
81								

82 [a] Composed of savings in salaries and wages, $231,182; operating expenses, $187,735; equipment, $7,816; and loss in reimbursements, $2,075.
83
84
85
86

Department of Mental Hygiene

MODESTO STATE HOSPITAL

Located near Modesto, Stanislaus County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$5,867,165	$6,105,368	$6,323,272	$217,904 (3.6%)
7	Average population	2,905	2,700	2,582	—118 (—4.4%)
9	Per capita costs	$2,020	$2,261	$2,449	$188 (8.3%)
11	Personnel man-years	941.4	919.9	943.1	23.2

GENERAL ANALYSIS

Objectives

Modesto State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics, and for a limited number of mentally retarded patients. It serves primarily the Counties of Stanislaus, Tuolumne, Mono, Mariposa, Merced, Madera, Fresno, Kings, Tulare and Kern.

Program and Performance

It is planned that the average population at this hospital will consist of 2,362 mentally ill and 220 mentally retarded patients during the 1960-61 fiscal year. The level of care and treatment techniques utilized at this hospital are comparable to those employed at other state hospitals caring for the mentally ill and/or mentally retarded, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1956-57	1957-58	1958-59
Mentally Ill:			
Total admissions	415	778	624
Total net releases	516	946	792
Net transfers from other hospitals	231	18	—86
Mentally Retarded:			
Total admissions	–	–	–
Total net releases	8	8	11
Net transfers to other hospitals	1	1	75

Buildings with a capacity of 276 beds are scheduled for deactivation in March, 1960.

The major program changes are directed toward: (1) increasing the level of the hospital treatment program by adding professional and technical staff, including staff training personnel, and increasing funds for regular drugs and supplies; (2) adding emphasis to the convalescent leave program by providing professional staff and extending the availability of tranquilizing drugs to these patients; and (3) the establishment of an aftercare facility.

To accomplish these changes and to meet workload requirements, a total of 16 new positions are included and listed below under "Proposed New Positions". These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis (see page 373). Changes in price and population have been reflected where appropriate.

1 psychiatrist, 1 senior psychiatric social worker and 1 intermediate typist-clerk position are to be abolished to maintain the overall authorized level of service based on estimated workload.

The positions to be eliminated represent further adjustments resulting from a decreasing population in connection with the deactivation of facilities in the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 208, Salary Supplement)						
Executive:						
Superintendent and medical director	1	1	1	$17,400	$18,000	$18,000
Staff assistant	1	1	1	5,585	6,516	6,840
Clerk	1	1	1	4,980	5,232	5,232
Medical Records and Clerical:						
Technician and clerk	27.9	30	30	119,182	128,688	132,002
Business Services:						
Assistant superintendent—business services	1	1	1	12,000	12,600	12,600
Personnel officer	1	1	1	8,940	9,384	9,384
Accounting officer	1	1	1	8,112	8,520	8,520
Service officer	1	1	1	6,950	7,666	8,048
Technician and clerk	33.7	35	35	140,194	162,390	164,842
Medical Care:						
Associate superintendent—medical services	–	1	1	–	15,600	16,200
Assistant superintendent, psychiatric services	1	2	2	15,600	30,600	31,200
Assistant superintendent, general medical and surgical services	1	1	1	15,000	14,400	15,000
Chief of professional education	–	1	1	–	14,400	15,000
Psychiatrist and physician	12.9	16.6	16.6	162,311	209,430	214,760
Dentist	2.4	2	2	29,250	23,460	24,000
Psychologist	3.6	6	6	28,649	44,280	46,056
Medical technician	11.8	13.2	13.2	55,059	72,681	74,835
Nursing and Personal Care:						
Nurse	45	115	115	245,060	613,928	626,454
Psychiatric technician	584.2	519	519	2,390,921	2,224,729	2,252,680

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Rehabilitation Therapy:							
4	Therapist	17.1	15.2	15.2	$88,015	$87,967	$89,737	
5	Chaplain	2	2	2	14,308	15,394	15,456	
6	Social Service:							
7	Social worker	6.3	10	10	32,407	64,144	66,608	
8	Feeding:							
9	Food manager	1.5	2	2	10,081	13,476	13,746	
10	Cook and server	78.5	77	77	302,850	316,403	320,433	
11	Clothing and Laundry:							
12	Clothes handler	5.2	6	6	21,531	25,451	26,419	
13	Laundryman	25.5	24	24	93,757	94,470	95,254	
14	Housekeeping:							
15	Custodian	7.8	8	8	31,706	34,769	35,076	
16	Plant Operation:							
17	Chief of maintenance	1	1	1	9,384	9,852	9,852	
18	Tradesman	41.8	43	43	234,957	259,026	261,201	
19	Groundsman	4	4	4	16,388	18,357	18,826	
20	Security and fireman	9.7	9.3	9.3	49,361	49,644	49,824	
21	Equipment operator	8.9	9	9	44,652	47,628	47,628	
22	Temporary help	1.6	1.9	–	9,394	11,700	–	
23								
24	Totals, Positions Now Authorized	941.4	961.2	959.3	$4,223,984	$4,670,785	$4,731,713	
25	Proposed New Positions:							
26	Medical Records and Clerical:							
27	Supervising medical records clerk							
28	(reclassification of 1 intermediate				SALARY RANGE			
29	stenographer-clerk)	–	–	–	415–505	–	1,170	
30	Senior stenographer-clerk (reclas-							
31	sification of 1 intermediate							
32	stenographer-clerk)	–	–	–	358–436	–	486	
33	Senior file clerk (reclassification							
34	of 1 intermediate file clerk)	–	–	–	358–436	–	666	
35	Intermediate stenographer-clerk	–	–	2	310–376	–	7,620	
36	Intermediate typist-clerk	–	–	1	295–376	–	3,810	
37	Medical Care:							
38	Senior psychiatrist (reclassifica-							
39	tion of 3 staff psychiatrist)	–	–	–	1,100–1,300	–	1,800	
40	Staff psychiatrist	–	–	1	950–1,250	–	13,200	
41	Librarian III	–	–	1	458–556	–	5,496	
42	Student professional assistant	–	–	1	268–325	–	3,294	
43	Social Service:							
44	Senior psychiatric social worker	–	–	1	481–584	–	5,772	
45	After Care Facility:							
46	Senior psychiatrist	–	–	1	1,100–1,300	–	13,800	
47	Staff psychiatrist	–	–	2	950–1,250	–	26,400	
48	Clinical psychologist II	–	–	1	584–710	–	7,008	
49	Senior psychiatric social worker	–	–	1	481–584	–	5,772	
50	Intermediate stenographer-clerk	–	–	3	310–376	–	11,430	
51	Convalescent Leave Service:							
52	Staff psychiatrist	–	–	1	950–1,250	–	13,200	
53								
54	Totals, Proposed New Positions	–	–	16	–	–	$120,924	
55	Positions to Be Abolished:							
56	Medical Records and Clerical:							
57	Intermediate typist-clerk	–	–	—1	295–376	–	—3,810	
58	Medical Care:							
59	Staff psychiatrist	–	–	—1	950–1,250	–	—13,200	
60	Social Service:							
61	Senior psychiatric social worker	–	–	—1	481–584	–	—5,772	
62								
63	Totals, Positions to Be							
64	Abolished	–	–	—3	–	–	—$22,782	
65	*Estimated salary savings*	–	*—41.3*	*—29.2*	–	*—200,844*	*—193,194*	
66								
67	Totals, Salaries and Wages	941.4	919.9	943.1	$4,223,984	$4,469,941	$4,636,661	$166,720 (3.7%)
68								
69	OPERATING EXPENSES							
70	Administration:							
71	General expense				$13,367	$14,780	$14,730	
72	Communications				18,698	19,450	19,600	
73	Traveling—in-state				2,645	3,000	3,000	
74	Traveling—out-of-state				342	400	450	
75	Traveling—in-service training				–	1,170	1,170	
76	Training services and supplies				6,389	18,810	16,510	
77	Care and Welfare:							
78	Medical care				78,951	91,180	99,406	
79	Nursing and personal care				13,799	16,065	15,363	
80	Rehabilitation therapy				11,530	10,760	10,312	
81	Burials and cremations				4,500	7,800	7,800	
82	Leave and discharge allowances				4,139	5,158	5,860	
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86								

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	OPERATING EXPENSES—Continued							
3	Support and Subsistence:							
4	Feeding				$745,535	$760,878	$728,460	
5	Clothing				79,810	75,575	72,762	
6	Laundry				8,246	7,290	6,971	
7	Housekeeping				59,238	54,405	52,027	
8	Plant Operation:							
9	Recurring maintenance of structures				69,346	74,799	74,799	
10	Recurring maintenance of grounds				3,579	3,850	3,850	
11	Special Repairs and Maintenance:							
12	Resurface kitchen floors				–	–	5,500	
13	Repair and replace cooling coils in main refrigeration unit				–	–	3,000	
14	Repair and replace electric fixtures				–	–	5,000	
15	Repair and replace ward loading docks				–	–	5,000	
16	Replace dishwashers				–	–	7,000	
17	Install laundry equipment				–	–	18,200	
18	Repair steam and condensate lines				–	1,500	10,000	
19	Replace dining room serving counters				–	4,000	6,000	
20	Resurface dining room floors				–	3,300	7,000	
21	Repair roofs				–	7,000	7,000	
22	Repair and replace evaporative coolers				3,612	3,500	5,000	
23	Repair and resurface roads				4,884	5,000	5,000	
24	Correct electrical infractions				1,188	800	5,000	
25	Repair sewage plant				–	1,500	–	
26	Repair fire protection system				1,028	–	–	
27	Repair and replace main water line				872	–	–	
28	Repair and replace doors				1,628	–	–	
29	Utilities				123,466	120,472	118,431	
30	Motor vehicle operation				6,468	7,050	7,210	
32	Totals, Operating Expenses				$1,263,260	$1,319,492	$1,347,411	$27,919 (2.1%)
34	EQUIPMENT							
35	Administration				$9,482	$5,034	$10,290	
36	Care and welfare				4,670	12,479	16,435	
37	Support and subsistence				31,731	16,352	16,761	
38	Plant operation				21,599	3,464	4,064	
40	Totals, Equipment				$67,482	$37,329	$47,550	$10,221 (27.4%)
42	*Replacement*				*38,282*	*23,360*	*29,832*	
43	*Additional*				*29,200*	*13,969*	*17,718*	
45	REIMBURSEMENTS							
46	*Services to employees*				*—$55,726*	*—$56,640*	*—$56,100*	
47	*Surplus products sales and miscellaneous*				*—547*	–	–	
49	*Totals, Reimbursements*				*—$56,273*	*—$56,640*	*—$56,100*	*$540*
50	Contributions to State Employees' Retirement Fund				368,712	335,246	347,750	12,504
52	TOTAL EXPENDITURES				$5,867,165	$6,105,368	$6,323,272	$217,904 (3.6%)

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation (Support)	$5,902,754	$5,722,433	$5,975,522
Transfers to other mental hospitals (Support)	—68,797	—60,000	–
Allocation from Salary Increase Fund (Support)	–	111,153	–
Contributions to State Employees' Retirement Fund	368,712	335,246	347,750
Total Available	$6,202,669	$6,108,832	$6,323,272
Unexpended balance, estimated savings (Support)	—335,504 [a]	—3,464 [b]	–
TOTAL EXPENDITURES	$5,867,165	$6,105,368	$6,323,272

REVENUES

Miscellaneous *(General Fund)*	$13,856	$10,150	$10,140

[a] Composed of savings in salaries and wages, $199,090; operating expenses, $140,844; equipment, $241; and loss in reimbursements, $4,671.

[b] Composed of savings in operating expenses.

Department of Mental Hygiene

NAPA STATE HOSPITAL

Located at Imola, Napa County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$9,846,497	$10,768,301	$11,599,076	$830,775 (7.7%)
	Average population	5,326	5,375	5,300	—75 (—1.4%)
	Per capita costs	$1,849	$2,003	$2,189	$186 (9.3%)
	Personnel man-years	1,577	1,649.9	1,813	163.1

GENERAL ANALYSIS

Objectives

Napa State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics without mental retardation, minors and juvenile court observation cases committed under Section 740.5 of the Penal Code and serves primarily the Counties of Marin, Solano, Contra Costa, San Francisco, Alameda, Sonoma, and Napa.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department and emphasize treatment rather than custody. A large tuberculosis treatment unit is maintained and cares for all mentally ill patients in the northern part of the State suffering with this disease; a juvenile unit is located on the grounds where a specialized program is conducted; and a special program for the treatment of alcoholics is available.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1956-57	1957-58	1958-59
Total admissions	3,320	3,625	3,813
Total net releases	3,306	3,558	3,838
Net transfers from other hospitals	251	—26	—90

The new juvenile unit with a capacity of 216 beds is scheduled for activation in October 1960. With the activation of this unit, overcrowding will be practically eliminated.

The major program changes are directed toward: (1) increasing the level of the hospital treatment program by adding professional and technical staff, including staff training personnel, and increasing funds for regular drugs and supplies; and (2) adding emphasis to the convalescent leave program by providing professional staff and extending the availability of tranquilizing drugs to these patients.

To accomplish these changes and to meet workload requirements as a result of new facilities, a total of 138 new positions are included and listed below under "Proposed New Positions." These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis (see page 373). Changes in price and population have been reflected where appropriate.

1 senior psychiatric social worker is to be abolished to maintain the overall level of service based on estimated workload.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 211, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$17,400	$18,000	$18,000
Staff assistant	0.9	1	1	5,555	6,646	6,980
Clerk	1	1	1	4,980	5,232	5,232
Medical Records and Clerical:						
Technician and clerk	65.2	62	62	256,179	259,069	265,179
Business Services:						
Assistant superintendent—business services	1	1	1	12,000	12,600	12,600
Personnel officer	1	1	1	8,940	9,384	9,384
Accounting officer	1	1	1	7,954	8,214	8,520
Service officer	1.8	2	2	13,276	16,186	16,248
Technician and clerk	37.1	48	48	164,595	218,390	221,770
Medical Care:						
Associate superintendent—medical services	1	1	1	15,400	17,400	17,400
Assistant superintendent—psychiatric services	2.7	3	3	42,900	49,700	49,800
Assistant superintendent—general medical and surgical services	0.9	1	1	14,300	16,750	16,800
Assistant superintendent—tuberculosis service	0.9	1	1	13,750	16,150	16,750
Assistant superintendent—ancillary services	–	1	1	–	15,000	15,600
Chief of professional education	–	1	1	–	14,400	15,000
Psychiatrist and physician	45.4	51.6	51.6	591,395	693,790	704,840
Dentist	3.8	4	4	46,213	51,600	51,600
Psychologist	11.6	15	15	88,530	118,198	121,225
Medical technician	37.7	30	30	182,748	172,475	175,880
Temporary help	–	–	–	(–)	500	500

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Nursing and Personal Care:						
4	Nurse	82.7	119	119	$433,628	$645,045	$666,383
5	Psychiatric technician	948	1,025	1,025	3,752,904	4,254,367	4,341,440
6	Rehabilitation Therapy and						
7	Education:						
8	Therapist	20.1	32.2	32.2	105,038	171,682	175,761
9	Chaplain	2	2	2	14,712	15,456	15,456
10	Teacher	3.4	3	3	22,190	23,256	23,256
11	Social Service:						
12	Social worker	26.7	31	31	169,370	206,602	212,772
13	Research: [a]						
14	Psychiatrist	–	–	1	–	–	15,600
15	Psychologist	–	–	1	–	–	9,852
16	Clerk	–	–	2	–	–	7,620
17	Tuberculosis X-ray Services:						
18	Physician	–	0.5	0.5	–	7,500	7,500
19	Medical technician	–	1	1	–	5,232	5,232
20	Clerk	–	0.5	0.5	-	1,905	1,998
21	Feeding:						
22	Food manager	3	3	3	18,533	20,027	20,436
23	Cook and server	118.2	123	123	432,336	480,291	491,773
24	Clothing and Laundry:						
25	Clothes handler	3.6	4	4	16,659	18,897	19,540
26	Laundryman	21.7	22	22	83,118	90,198	91,968
27	Housekeeping:						
28	Custodian	25.5	26	26	94,895	103,739	107,076
29	Plant Operation:						
30	Chief of maintenance	1	1	1	9,384	9,852	9,852
31	Tradesman	48.2	49	49	273,829	298,522	300,636
32	Groundsman	6	6	6	26,910	27,854	28,266
33	Security and fireman	5.5	5.3	5.3	28,507	29,526	29,526
34	Equipment operator	15	15	15	74,730	78,999	79,020
35	Temporary help	0.4	1.4	–	2,339	8,593	–
36	Farming and Processing:						
37	Farmer	31	32	32	141,506	152,934	154,639
38	Equipment operator	1	1	1	4,980	5,232	5,232
39							
40	Totals, Positions Now Authorized	1,577	1,729.5	1,732.1	$7,191,683	$8,375,393	$8,570,142
41	Proposed New Positions:						
42	Medical Records and Clerical:						
43	Supervising medical records clerk						
44	(reclassification of 1 interme-				SALARY RANGE		
45	diate stenographer-clerk)	–	–	–	415–505	–	1,170
46	Senior stenographer-clerk (reclas-						
47	sification of 4 intermediate						
48	stenographer-clerk)	–	–	–	358–436	–	1,944
49	Senior file clerk (reclassification						
50	of 1 intermediate file clerk)	–	–	–	358–436	–	666
51	Intermediate stenographer-clerk	–	–	4	310–376	–	15,240
52	Intermediate typist-clerk	–	–	7	295–376	–	25,590
53	Medical Care:						
54	Senior psychiatrist (reclassifica-						
55	tion of 3 staff psychiatrist)	–	–	–	1,100–1,300	–	1,800
56	Staff psychiatrist	–	–	2	950–1,250	–	26,400
57	Training assistant	–	–	1	530–644	–	6,360
58	Psychiatric resident II (effective						
59	June 1, 1961)	–	–	2	436–782	–	1,288
60	Librarian III	–	–	1	458–556	–	5,496
61	Clinical laboratory technologist	–	–	1	436–505	–	5,364
62	Electroencephalographic						
63	technician	–	–	1	358–436	–	4,404
64	Student professional assistant	–	–	1	268–325	–	3,294
65	Nursing and Personal Care:						
66	Senior psychiatric nurse	–	–	1	415–505	–	5,106
67	Psychiatric nurse	–	–	5	395–458	–	24,300
68	Senior psychiatric technician II	–	–	4	358–436	–	17,616
69	Senior psychiatric technician I	–	–	8	325–395	–	31,968
70	Psychiatric technician trainee (43						
71	effective July 1, 1960; 38 ef-						
72	fective August 1, 1960)	–	–	81	255–358	–	243,994
73	Rehabilitation Therapy and						
74	Education:						
75	Occupational therapist	–	–	1	415–505	–	5,106
76	Elementary teacher	–	–	6	458–710	–	32,976
77							

78 [a] All research positions financed from special research appropriations.
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Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Social Service:							
5	Supervising psychiatric social				SALARY RANGE			
6	worker	–	–	1	$530–644	–	$6,360	
7	Senior psychiatric social worker	–	–	2	481–584	–	11,544	
8	Convalescent Leave Service:							
9	Staff psychiatrist	–	–	2	950–1,250	–	26,400	
10	Clothing and Laundry:							
11	Assistant seamstress	–	–	2	268–325	–	6,588	
12	Housekeeping:							
13	Janitor	–	–	2	281–341	–	6,912	
14	Plant Operation:							
15	Carpenter I	–	–	1	481–530	–	5,772	
16	Electrician I	–	–	1	481–530	–	5,772	
17	Plumber I	–	–	1	481–530	–	5,772	
18								
19	Totals, Proposed New							
20	Positions	–	–	138	–	–	$535,202	
21	Positions to Be Abolished:							
22	Social Service:							
23	Senior psychiatric social worker	–	–	—1	481–584	–	—5,772	
24	*Estimated salary savings*	–	*—79.6*	*—56.1*	–	*—$385,268*	*—363,983*	
25								
26	Totals, Salaries and Wages	1,577	1,649.9	1,813	$7,191,683	$7,990,125	$8,735,589	$745,464 (9.3%)
27								
28	OPERATING EXPENSES							
29	Administration:							
30	General expense				$21,774	$23,650	$23,650	
31	Communications				26,604	28,000	28,500	
32	Traveling—in-state				2,598	3,900	3,900	
33	Traveling—out-of-state				285	400	450	
34	Traveling—in-service training				123	2,340	2,340	
35	Training service and supplies				7,508	26,150	25,300	
36	Care and Welfare:							
37	Medical care				192,242	230,676	255,449	
38	Tuberculosis X-ray services				–	5,800	9,020	
39	Nursing and personal care				25,357	31,981	31,535	
40	Rehabilitation therapy and education				19,442	22,925	24,960	
41	Burials and cremations				488	800	800	
42	Leave and discharge allowances				3,982	8,560	10,380	
43	Support and Subsistence:							
44	Feeding				1,427,871	1,538,371	1,518,719	
45	*Local production consumed*				*—453,359*	*—550,870*	*—544,325*	
46								
47	Net feeding				$974,512	$987,501	$974,394	
48	Clothing				136,636	147,747	146,541	
49	Laundry				13,694	14,512	14,310	
50	Housekeeping				90,508	93,525	92,220	
51	Plant Operation:							
52	Recurring maintenance of structures				77,959	86,929	86,929	
53	Recurring maintenance of grounds				3,502	3,650	3,900	
54	Special Repairs and Maintenance:							
55	Repair and replace power line				–	–	1,000	
56	Install drying tumbler				–	–	8,900	
57	Repairs and replacements to ward T				–	3,075	–	
58	Repairs and replacements to ward S				–	4,619	–	
59	Replace floor covering				–	2,000	–	
60	Install lighting in patients' recreation area				–	1,213	–	
61	Repair and renew greenhouses				–	1,500	–	
62	Repair existing roads				–	6,000	–	
63	Repair roofs				–	5,000	–	
64	Alterations to Lake Camille Dam				875	–	–	
65	Replace waste water lines				1,017	–	–	
66	Install fly fans at wards				2,033	–	–	
67	Tree trimming and cabling				2,920	–	–	
68	Roof repairs and improvements				9,500	–	–	
69	Utilities				273,572	293,459	310,300	
70	Motor vehicle operation				12,563	13,330	13,590	
71	Farming and Processing:							
72	Farm expense				140,538	142,000	142,000	
73	Food processing				19,332	30,000	30,000	
74								
75	Totals, Operating Expenses				$2,059,564	$2,221,242	$2,240,368	$19,126 (0.9%)
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Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1	EQUIPMENT							
2	Administration				$9,049	$6,573	$13,098	
3	Care and welfare				14,226	14,348	21,508	
4	Support and subsistence				26,290	30,551	27,827	
5	Plant operation				14,592	7,879	10,866	
6	Farming and processing				9,122	5,449	5,656	
7								
8	Totals, Equipment				$73,279	$64,800	$78,955	$14,155 (21.8%)
9								
10	*Replacement*				*44,230*	*33,901*	*43,134*	
11	*Additional*				*29,049*	*30,899*	*35,821*	
12	REIMBURSEMENTS							
13	*Services to employees*				*—$82,178*	*—$86,125*	*—$87,205*	
14	*Surplus products sales and miscellaneous*				*—24,215*	*—21,000*	*—21,000*	
15	*TB X-ray services to other agencies*				–	–	*—2,800*	
16								
17	*Totals, Reimbursements*				*—$106,393*	*—$107,125*	*—$111,005*	*—$3,880*
18	Contributions to State Employees' Retirement Fund				628,364	599,259	655,169	55,910
19								
20	TOTAL EXPENDITURES				$9,846,497	$10,768,301	$11,599,076	$830,775 (7.7%)
21								

RECONCILIATION WITH APPROPRIATIONS

		General Fund		
26	APPROPRIATIONS			
27	Budget Act appropriation (Support)	$9,319,065	$9,859,797	$10,910,835
28	Allocation from departmental research appropriation	–	–	33,072
29	Transfers from other mental hospitals (Support)	68,797	–	–
30	Chapter 1117, Statutes of 1959 (Support)	151,530	–	–
31	Allocation from Salary Increase Fund (Support)	–	324,050	–
32	Contributions to State Employees' Retirement Fund	628,364	599,259	655,169
33				
34	Total Available	$10,167,756	$10,783,106	$11,599,076
35	Unexpended balance, estimated savings (Support)	—321,259[a]	—14,805[b]	–
36				
37	TOTAL EXPENDITURES	$9,846,497	$10,768,301	$11,599,076

REVENUES

42	Miscellaneous *(General Fund)*	$15,917	$16,625	$16,625

PATTON STATE HOSPITAL

Located at Patton, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$8,254,167	$9,788,256	$10,734,790	$946,534 (9.7%)
Average population	4,187	4,400	4,750	350 (7.9%)
Per capita costs	$1,971	$2,225	$2,260	$35 (1.6%)
Personnel man-years	1,347.4	1,613.5	1,687.2	73.7

GENERAL ANALYSIS

Objectives

Patton State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation, and primarily serves the Counties of Inyo, San Bernardino, Los Angeles, Riverside, San Diego, and Imperial.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasized treatment rather than custody. A large tuberculosis treatment unit is maintained and cares for all mentally ill patients in the southern part of the State afflicted with this disease.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1956-57	1957-58	1958-59
Total admissions	2,878	2,954	2,905
Total net releases	2,710	2,861	2,811
Net transfers to other hospitals	109	218	26

The 2 ward buildings of 1,072 capacity under construction are scheduled for activation in March 1960. These buildings less bed reductions due to remodeling projects, required to provide adequate bed and day room areas, will provide a net increase of 1,010 beds in the current year. Overcrowding will be eliminated by the activation of the new ward buildings.

The major program changes are directed toward: (1) increasing the level of the hospital treatment program by adding professional and technical staff, including staff training personnel, and increasing funds for regular drugs and supplies; (2) adding emphasis to the convalescent leave program by providing professional staff and extending the availability of tranquilizing drugs to these patients; and (3) the establishment of an aftercare facility. To accomplish these changes and to meet work-

[a] Composed of savings in salaries and wages, $175,438; operating expenses, $135,318; equipment, $14,102; and loss in reimbursements, $3,599.

[b] Composed of savings in operating expenses.

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

load requiremnts, a total of 30 new positions are included and listed below under "Proposed New Positions." These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis (see page 373). Changes in price and population have been reflected where appropriate. 1 cannery supervisor and 1 seasonal help position are to be deleted as a result of closing the cannery at the end of the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 215, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$17,400	$18,000	$18,000
Staff assistant	0.9	1	1	5,995	6,490	6,812
Clerk	0.7	1	1	3,274	4,296	4,512
Medical Records and Clerical:						
Technician and clerk	51.9	57	57	209,562	237,375	244,004
Business Services:						
Assistant superintendent—business services	1	1	1	12,000	12,600	12,600
Personnel officer	1	1	1	8,950	9,384	9,384
Accounting officer	1	1	1	8,112	8,520	8,520
Service officer	1.4	2	2	11,000	16,031	16,248
Technician and clerk	45.8	49	49	187,465	218,035	222,818
Medical Care:						
Associate superintendent — medical services	0.7	1	1	11,200	15,600	16,200
Assistant superintendent—psychiatric services	3.1	3	3	48,650	50,300	50,400
Assistant superintendent—general medical and surgical services	0.9	1	1	13,200	15,550	16,150
Assistant superintendent — tuberculosis services	1	1	1	15,600	16,800	16,800
Chief of professional education	0.7	1	1	10,909	14,400	15,000
Psychiatrist and physician	31.8	46	46	405,392	589,050	604,660
Dentist	3	4	4	36,600	49,810	50,400
Psychologist	9.1	14	14	66,678	103,853	107,458
Psychiatric resident	1	2	2	8,940	14,748	15,018
Medical technician	26.2	28	28	141,732	162,469	164,940
Nursing and Personal Care:						
Nurse	114.1	160	160	595,366	854,839	882,862
Psychiatric technician	741.6	984	984	2,944,467	3,720,574	4,041,666
Rehabilitation Therapy:						
Therapist	28	32.2	32.2	89,633	170,461	174,377
Chaplain	2	2	2	14,712	15,456	15,456
Social Service:						
Social worker	23.5	27	27	142,617	172,485	179,384
Tuberculosis X-Ray Services:						
Physician and surgeon II	–	0.5	0.5	–	6,300	6,600
X-ray technician	–	1	1	–	5,232	5,232
Clerk	–	0.5	0.5	–	1,815	1,905
Feeding:						
Food manager	2.8	3	3	17,394	19,380	19,943
Cook and server	102.1	138	138	384,198	521,027	539,981
Clothing and Laundry:						
Clothes handler	4.7	5	5	21,592	24,005	24,406
Laundryman	15	21	21	59,693	83,328	85,360
Housekeeping:						
Custodian	44.7	25	25	88,962	100,386	104,127
Plant Operation:						
Chief of maintenance	1	1	1	9,384	9,852	9,852
Tradesman	21.8	48	48	250,310	290,292	293,202
Groundsman	5	6	6	22,482	27,888	28,302
Security and fireman	9.5	9.3	9.3	44,892	46,710	46,710
Equipment operator	16	20	20	78,434	103,108	104,592
Temporary help	1.5	1.7	–	8,096	9,975	–
Farming and Processing:						
Farmer	30.9	30	30	144,870	142,861	144,697
Temporary help	1	1	1	3,358	3,540	3,540
Totals, Positions Now Authorized	1,347.4	1,731.2	1,729.5	$6,143,119	$7,892,825	$8,312,118
Proposed New Positions:						
Medical Records and Clerical:						
Supervising medical records clerk (reclassification of 1 intermediate stenographer-clerk)	–	–	–	SALARY RANGE 415–505	–	1,170
Senior stenographer-clerk (reclassification of 4 intermediate stenographer-clerk)	–	–	–	358–436	–	1,944

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Medical Records and Clerical—Continued							
5	Senior file clerk (reclassification							
6	of 1 intermediate file clerk)	–	–	–	SALARY RANGE $358–436	–	$666	
7	Intermediate stenographer-clerk	–	–	4	310–376	–	15,240	
8	Intermediate typist-clerk	–	–	3	295–376	–	11,250	
9	Medical Care:							
10	Assistant superintendent, ancil-							
11	lary service	–	–	1	1,200–1,400	–	15,000	
12	Senior psychiatrist (reclassifica-							
13	tion of 3 staff psychiatrist)	–	–	–	1,100–1,300	–	1,800	
14	Staff psychiatrist	–	–	1	950–1,250	–	13,200	
15	Psychiatric resident II (effective							
16	June 1, 1961)	–	–	2	436–782	–	1,288	
17	Training assistant	–	–	1	530–644	–	6,360	
18	Librarian III	–	–	1	458–556	–	5,496	
19	Clinical laboratory technologist	–	–	2	436–505	–	10,728	
20	Student professional assistant	–	–	1	268–325	–	3,294	
21	Social Service:							
22	Senior psychiatric social worker	–	–	2	481–584	–	11,544	
23	Aftercare Facility:							
24	Senior psychiatrist	–	–	1	1,100–1,300	–	13,800	
25	Staff psychiatrist	–	–	2	950–1,250	–	26,400	
26	Clinical psychologist II	–	–	1	584–710	–	7,008	
27	Senior psychiatric social worker	–	–	1	481–584	–	5,772	
28	Intermediate stenographer-clerk	–	–	3	310–376	–	11,430	
29	Convalescent Leave Service:							
30	Staff psychiatrist	–	–	2	950–1,250	–	26,400	
31	Clothing and laundry:							
32	Assistant seamstress	–	–	1	268–325	–	3,294	
33	Farming and Processing:							
34	Farmhand	–	–	1	295–341	–	3,630	
35								
36	Totals, Proposed New Positions	–	–	30	–	–	$196,714	
37	Positions to Be Abolished:							
38	Farming and Processing:							
39	Cannery supervisor	–	–	—1	481–584	–	—6,952	
40	Seasonal help	–	–	—1	295–341	–	—3,540	
41								
42	Totals, Positions to Be							
43	Abolished	–	–	—2	–	–	—$10,492	
44	*Estimated salary savings*	–	*—117.7*	*—70.3*	–	*—$536,712*	*—424,917*	
45								
46	Totals, Salaries and Wages	1347.4	1,613.5	1,687.2	$6,143,119	$7,356,113	$8,073,423	$717,310 (9.8%)
47								
48	OPERATING EXPENSES							
49	Administration:							
50	General expense				$23,847	$25,950	$26,450	
51	Communications				34,307	36,700	39,100	
52	Traveling—in-state				4,985	6,450	6,450	
53	Traveling—out-of-state				438	400	450	
54	Traveling—in-service training				767	2,340	2,340	
55	Training services and supplies				11,167	38,100	36,850	
56	Care and Welfare:							
57	Medical care				149,452	183,877	219,050	
58	Tuberculosis X-ray services				–	5,800	7,900	
59	Nursing and personal care				22,376	26,180	28,262	
60	Rehabilitation therapy				16,123	17,220	18,550	
61	Burials and cremations				100	200	400	
62	Leave and discharge allowances				6,873	12,570	14,390	
63	Support and Subsistence:							
64	Feeding				1,088,521	1,261,277	1,358,895	
65	*Local production consumed*				*—390,171*	*—425,783*	*—414,351*	
66								
67	Net Feeding				$698,350	$835,494	$944,544	
68	Clothing				114,759	123,368	133,548	
69	Laundry				11,204	11,880	12,825	
70	Housekeeping				82,477	87,340	94,287	
71	Plant Operation:							
72	Recurring maintenance of structures				72,716	86,633	86,633	
73	Recurring maintenance of grounds				3,211	3,500	3,500	
74	Special Repairs and Maintenance:							
75	Termite eradication				–	–	5,000	
76	Repair and replace cooling tower				–	–	2,700	
77	Resurface existing parking area				–	–	3,500	
78	Replace grounds irrigation system				2,952	3,200	9,000	
79	Renew ward floor covering				5,397	4,960	6,700	
80	Repair and replace locks				4,284	3,770	5,000	
81	Repairs and improvements to wards				–	1,745	–	
82	Replace sewer lines				–	2,270	–	
83	Repairs and improvements to residence No. 9				–	1,700	–	
84	Replace ward hot water tanks				–	5,400	–	
85	Repair and replace existing walks and curbs				–	4,000	–	
86	Tree trimming and cabling				–	4,000	–	

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operation—Continued							
4	Special Repairs and Maintenance—Continued							
5	Roof repairs				$4,632	$4,580	–	
6	Repair existing roads				5,099	5,000	–	
7	Repair and replace fly screens				2,296	3,000	–	
8	Repair floor and install toilet facilities,							
9	Administration Building				1,800	–	–	
10	Repair and replace hot water system				2,082	–	–	
11	Utilities				179,754	208,516	$235,422	
12	Motor vehicle operation				14,179	14,790	15,370	
13	Farming and Processing:							
14	Farm expense				120,167	104,600	109,600	
15	Food processing				11,424	15,000	–	
16								
17	Totals, Operating Expenses				$1,607,218	$1,890,533	$2,067,821	$177,288 (9.4%)
18								
19	EQUIPMENT							
20	Administration				$10,735	$11,156	$14,240	
21	Care and welfare				15,444	15,102	11,785	
22	Support and subsistence				22,854	38,601	23,031	
23	Plant operation				23,041	10,589	19,655	
24	Farming and processing				7,290	2,512	9,636	
25								
26	Totals, Equipment				$79,364	$77,960	$78,347	$387 (0.5%)
27								
28	*Replacement*				*51,288*	*36,692*	*53,031*	
29	*Additional*				*28,076*	*41,268*	*25,316*	
30								
31	REIMBURSEMENTS							
32	*Services to employees*				*—$66,051*	*—$72,058*	*—$75,908*	
33	*Surplus products sales and miscellaneous*				*—33,678*	*—16,000*	*—14,400*	
34								
35	*Totals, Reimbursements*				*—$99,729*	*—$88,058*	*—$90,308*	*—$2,250*
36	Contributions to State Employees' Retirement Fund				524,195	551,708	605,507	53,799
37								
38	TOTAL EXPENDITURES				$8,254,167	$9,788,256	$10,734,790	$946,534 (9.7%)
39								
40								
41	**RECONCILIATION WITH APPROPRIATIONS**							
42								
43	General Fund							
44								
45	APPROPRIATIONS							
46	Budget Act appropriation (Support)				$7,775,907	$9,084,803	$10,129,283	
47	Transfers to other mental hospitals (Support)				–	—7,970	–	
48	Chapter 1117, Statutes of 1959 (Support)				157,736	–	–	
49	Allocation from Salary Increase Fund (Support)				–	162,240	–	
50	Contributions to State Employees' Retirement Fund				524,195	551,708	605,507	
51								
52	Total Available				$8,457,838	$9,790,781	$10,734,790	
53	Unexpended balance, estimated savings (Support)				—203,671 [a]	—2,525 [b]	–	
54								
55	TOTAL EXPENDITURES				$8,254,167	$9,788,256	$10,734,790	
56								
57								
58	**REVENUES**							
59								
60	Miscellaneous *(General Fund)*				$4,578	$3,800	$3,800	
61								

STOCKTON STATE HOSPITAL

Located at Stockton, San Joaquin County

62–70	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
71					
72	**SUMMARY**				
73					
74	TOTAL EXPENDITURES				
75	Support *(General Fund)*	$8,811,898	$9,034,009	$9,355,506	$321,497 (3.6%)
76	Average population	3,916	3,900	3,700	—200 (—5.1%)
77	Per capita costs	$2,250	$2,316	$2,529	$213 (9.2%)
78	Personnel man-years	1,455.4	1,370.9	1,413.5	42.6

[a] Composed of savings in salaries and wages, $87,879; operating expenses, $103,386; equipment, $1,198; and excess reimbursements, $11,208.

[b] Composed of savings in operating expenses.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS

Objectives

Stockton State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation and serves primarily the Counties of Sacramento, Amador, Alpine, Alameda, Contra Costa, San Joaquin, and Calaveras.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital, which extends psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1956-57	1957-58	1958-59
Total admissions	2,673	2,487	2,671
Total net releases	2,835	2,586	2,670
Net transfers to other hospitals	91	160	229

The major program changes are directed toward: (1) increasing the level of the hospital treatment program by adding professional and technical staff, including staff training personnel, and increasing funds for regular drugs and supplies; and (2) adding emphasis to the convalescent leave program by providing professional staff and extending the availability of tranquilizing drugs to these patients.

To accomplish these changes and to meet workload requirements, a total of 18 new positions are included and listed below under "Proposed New Positions." These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis (see page 373). Changes in price and population have been reflected where appropriate.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 218, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$17,400	$18,000	$18,000
Staff assistant	0.7	1	1	4,151	6,464	6,784
Clerk	1	1	1	4,980	5,232	5,232
Medical Records and Clerical:						
Technician and clerk	55.4	51	51	223,735	221,187	224,666
Business Services:						
Assistant superintendent—business services	1	1	1	12,000	12,600	12,600
Personnel officer	1	1	1	7,604	8,384	8,800
Accounting officer	1	1	1	8,112	8,520	8,520
Service officer	1.2	2	2	9,595	14,958	15,276
Technician and clerk	34.9	44	44	160,969	203,893	206,500
Medical Care:						
Associate superintendent—medical services	1	1	1	16,800	17,400	17,400
Assistant superintendent—psychiatric services	3	3	3	39,073	49,750	50,400
Assistant superintendent—general medical and surgical services	–	1	1	–	15,000	15,000
Chief of professional education	0.4	1	1	6,130	15,800	16,400
Psychiatrist and physician	28.3	31	31	404,909	409,975	415,350
Dentist	4	3	3	49,200	39,000	39,000
Psychologist	8.5	10	10	66,720	81,755	83,438
Psychiatric resident	–	8	8	–	28,752	51,450
Medical technician	22.2	21	21	77,795	124,500	126,090
Nursing and Personal Care:						
Nurse	81.4	90	90	446,127	503,317	514,403
Psychiatric technician	880.1	873	873	3,573,536	3,753,377	3,799,267
Rehabilitation Therapy and Education:						
Therapist	17.6	17.2	17.2	92,950	102,937	105,498
Chaplain	2	2	2	14,712	14,088	14,400
Social Service:						
Social worker	17.8	20	20	110,615	133,797	136,924
After-care Facility:						
Psychiatrist and physician	3	3	3	39,377	42,000	43,200
Psychologist	1	1	1	7,240	7,984	8,384
Social worker	1	1	1	6,360	7,008	7,008
Clerk	3	3	3	12,510	13,374	13,536
Research: [a]						
Psychiatrist	–	–	1	–	–	15,600
Psychologist	–	–	1	–	–	9,852
Clerk	–	–	2	–	–	7,620
Feeding:						
Food manager	1.9	2	2	12,826	12,857	13,368
Cook and server	134.8	126	126	496,008	504,561	519,253
Clothing and Laundry:						
Clothes handler	6	6	6	24,954	26,559	27,396
Laundryman	26.6	25	25	98,980	99,631	101,633
Housekeeping:						
Custodian	8	8	8	32,620	34,512	34,704

[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Plant Operation:							
4	Chief of maintenance	1	1	1	$9,384	$9,852	$9,852	
5	Tradesman	47.1	48	48	267,706	292,149	294,602	
6	Groundsman	5	5	5	22,624	23,964	24,108	
7	Security and fireman	7	7	7	29,932	31,802	32,195	
8	Equipment operator	14.3	15	15	70,188	78,276	78,768	
9	Temporary help	1.1	1.8	–	6,641	10,750	–	
10	Farming and Processing:							
11	Farmer	31.1	–	–	146,416	–	–	
12								
13	Totals, Positions Now Authorized	1,455.4	1,437	1,439.2	$6,630,879	$6,983,965	$7,132,477	
14	Proposed New Positions:							
15	Medical Records and Clerical:							
16	Supervising medical records clerk							
17	(reclassification of 1 inter-				SALARY RANGE			
18	mediate stenographer-clerk)	–	–	–	415–505	–	1,170	
19	Senior stenographer-clerk (re-							
20	classification of 3 intermediate							
21	stenographer-clerk)	–	–	–	358–436	–	1,458	
22	Senior file clerk (reclassification of							
23	1 intermediate file clerk)	–	–	–	358–436	–	666	
24	Intermediate stenographer-clerk	–	–	3	310–376	–	11,430	
25	Intermediate typist-clerk	–	–	3	295–376	–	11,070	
26	Medical Care:							
27	Senior psychiatrist (reclassifica-							
28	tion of 4 staff psychiatrist)	–	–	–	1,100–1,300	–	2,400	
29	Staff psychiatrist	–	–	1	950–1,250	–	13,200	
30	Training assistant	–	–	1	530–644	–	6,360	
31	Psychiatric resident II							
32	(effective June 1, 1961)	–	–	3	436–782	–	1,932	
33	Librarian III	–	–	1	458–556	–	5,496	
34	Clinical laboratory technologist	–	–	1	436–505	–	5,364	
35	Student professional assistant	–	–	1	268–325	–	3,294	
36	Social Service:							
37	Senior psychiatric social worker	–	–	1	481–584	–	5,772	
38	Convalescent Leave Service:							
39	Staff psychiatrist	–	–	2	950–1,250	–	26,400	
40	Feeding:							
41	Food administrator I	–	–	1	436–530	–	5,232	
42								
43	Totals, Proposed New Positions	–	–	18	–	–	$101,244	
44	*Estimated salary savings*	–	*—66.1*	*—43.7*	–	*—321,262*	*—289,349*	
45								
46	Totals, Salaries and Wages	1,455.4	1,370.9	1,413.5	$6,630,879	$6,662,703	$6,944,372	$281,669 (4.2%)
47								
48	OPERATING EXPENSES							
49	Administration:							
50	General expense				$21,166	$23,010	$22,610	
51	Communications				35,853	37,300	38,050	
52	Traveling—in-state				3,650	3,870	3,870	
53	Traveling—out-of-state				327	400	450	
54	Traveling—in-service training				350	2,340	2,340	
55	Training service and supplies				6,781	24,303	23,710	
56	Care and Welfare:							
57	Medical care				106,569	131,954	145,499	
58	Nursing and personal care				20,503	23,205	22,015	
59	Rehabilitation therapy				14,993	15,320	14,560	
60	Burials and cremations				6,300	7,000	7,000	
61	Leave and discharge allowances				4,539	7,710	8,790	
62	Support and Subsistence:							
63	Feeding				1,033,255	1,107,042	1,052,708	
64	*Local production consumed*				*—258,451*	–	–	
65								
66	Net Feeding				$774,804	$1,107,042	$1,052,708	
67	Clothing				100,807	107,562	102,740	
68	Laundry				13,220	13,260	12,580	
69	Housekeeping				66,141	70,200	66,600	
70	Plant Operation:							
71	Recurring maintenance of structures				77,972	85,170	85,170	
72	Recurring maintenance of grounds				4,056	5,700	5,700	
73	Special Repairs and Maintenance:							
74	Repair and replace electric panels—bakery				–	–	2,900	
75	Repair to patients' sewing kitchen				–	–	1,500	
76	Repair walls and floors—ranch kitchen				–	–	4,000	
77	Repair to existing roads				–	–	5,000	
78	Repair and replace perimeter fence				–	–	3,300	
79	Repair and replace electric panel—cottage 12				–	–	2,400	
80	Repair roofs				–	–	7,500	
81	Repair to ward doors				–	–	2,000	
82	Repair and replace sidewalks				–	–	3,000	
83	Replace floor covering				–	–	8,000	
84	Repair and replace street lighting system				–	5,400	6,100	
85								
86								

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	OPERATING EXPENSES—Continued							
3	Plant Operation—Continued							
4	Special Repairs and Maintenance—Continued							
5	Repair and replace locks				$5,003	$3,600	$5,000	
6	Repair and improve electrical services to ranch cottages				–	3,500	–	
7	Install service sinks and wash basins				–	500	–	
8	Repair and replace electric panels—kitchens				–	2,000	–	
9	Repair and replace steam condensate lines				3,153	1,750	–	
10	Replace electric substation batteries				481	–	–	
11	Repairs and maintenance of wells and pumps				2,190	–	–	
12	Replace ward floor covering and alterations				5,320	–	–	
13	Tree trimming				3,635	–	–	
14	Repair ward doors and laboratory tables				2,824	–	–	
15	Roof repairs, commissary building				3,728	–	–	
16	Install hand washing and toilet facilities				1,045	–	–	
17	Repair domestic water tanks				6,826	–	–	
18	Industrial safety compliance				2,120	–	–	
19	Utilities				183,107	189,574	204,626	
20	Motor vehicle operation				16,664	16,970	17,230	
21	Farming and Processing:							
22	Farm expense				99,392	–	–	
23	Food processing				5,434	–	–	
25	Totals, Operating Expenses				$1,598,953	$1,888,640	$1,886,948	—$1,692 (—0.1%)
27	EQUIPMENT							
28	Administration				$6,368	$6,266	$10,809	
29	Care and welfare				17,528	15,857	16,904	
30	Support and subsistence				27,164	26,860	29,625	
31	Plant operation				35,440	15,245	8,785	
33	Totals, Equipment				$86,500	$64,228	$66,123	$1,895 (3%)
35	*Replacement*				*52,447*	*25,873*	*32,795*	
36	*Additional*				*34,053*	*38,355*	*33,328*	
38	REIMBURSEMENTS							
39	*Services to employees*				*—$65,985*	*—$61,265*	*—$61,265*	
40	*Surplus products sales and miscellaneous*				*—25,188*	*—20,000*	*—1,500*	
42	*Totals, Reimbursements*				*—$91,173*	*—$81,265*	*—$62,765*	*$18,500*
43	Contributions to State Employees' Retirement Fund				586,739	499,703	520,828	21,125
45	TOTAL EXPENDITURES				$8,811,898	$9,034,009	$9,355,506	$321,497 (3.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$8,420,969	$8,366,109	$8,801,606
Allocation from departmental research appropriation	–	–	33,072
Transfers from other mental hospitals (Support)	25,677	–	–
Transfers to other mental hospitals (Support)	—23,433	—15,000	–
Allocations from Salary Increase Fund (Support)	–	188,879	–
Contributions to State Employees' Retirement Fund	586,739	499,703	520,828
Total Available	$9,009,952	$9,039,691	$9,355,506
Unexpended balance, estimated savings (Support)	—198,054 [a]	—5,682 [b]	–
TOTAL EXPENDITURES	$8,811,898	$9,034,009	$9,355,506

REVENUES

Miscellaneous *(General Fund)*	$7,173	$6,290	$6,290

[a] Composed of savings in salaries and wages, $50,817; operating expenses, $146,343; equipment, $11,052; and loss in reimbursements, $10,158.

[b] Composed of savings in operating expenses.

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL

Located Near Costa Mesa, Orange County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$1,513,314	$4,304,505	$5,267,838	$963,333 (22.4%)
	Average population	312	1,214	1,832	618 (51%)
	Per capita costs	$4,850	$3,546	$2,875	—$671 (—18.9%)
	Personnel man-years	289.9	834.1	934	99.9

GENERAL ANALYSIS

Objectives

Fairview State Hospital serves the southern counties of the State by providing care and treatment for mentally retarded patients in that area.

Program and Performance

The level of care and treatment techniques utilized at this relatively new hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows. As this is a new institution, actual statistics are available for 1958-59 only.

	1956-57	1957-58	1958-59
Total admissions	–	–	150
Total net releases	–	–	13
Net transfers from other hospitals	–	–	446

This hospital was activated in the 1958-59 fiscal year, with the first patients being admitted during January, 1959. Patients were admitted at a rate of approximately 100 per month and a resident population of 583 was reached on June 30, 1959. Additional facilities, providing a total of 1,190 beds, will be activated during the current year which will increase the hospital's rated bed capacity to 1,946 as of June 30, 1960. No additional bed capacity is planned for activation during the budget year, however 700 additional beds already funded will be activated during 1961-62. Admissions are scheduled to produce a resident population of 1,665 as of June 30, 1960 and 2,000 as of June 30, 1961.

The major program changes are directed toward increasing the level of the hospital treatment program by adding professional and technical staff, including staff training personnel, and increasing funds for regular drugs and supplies.

To accomplish these changes and meet workload requirements, a total of 34.3 new positions are included and listed below under "Proposed New Positions." These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. (See page 373.) Changes in price and population have been reflected where appropriate.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 221, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$17,400	$18,000	$18,000
Staff assistant	–	1	1	–	6,360	6,672
Clerk	1	1	1	4,980	5,232	5,232
Medical Records and Clerical:						
Technician and clerk	7.9	24	24	31,909	97,292	101,379
Business Services:						
Assistant superintendent—business services	1	1	1	12,000	12,600	12,600
Personnel officer	1	1	1	7,604	8,384	8,800
Accounting officer	1	1	1	8,112	8,520	8,520
Service officer	–	1	1	–	7,008	7,356
Technician and clerk	20.6	30	30	92,310	131,569	135,830
Temporary help	0.9	0.8	–	429	3,000	–
Medical Care:						
Associate superintendent—medical services	0.8	1	1	13,208	15,600	16,200
Assistant superintendent—psychiatric services	0.6	1	1	9,159	16,550	16,800
Assistant superintendent—general medical and surgical services	1	1	1	15,600	16,800	16,800
Psychiatrist and physician	2.7	11	11	35,454	143,200	148,500
Psychologist	1.2	7	7	11,006	51,432	53,520
Dentist	0.6	1	1	7,000	12,600	12,600
Medical technician	3.9	13.2	13.2	23,609	74,064	77,097
Nursing and Personal Care:						
Nurse	19.3	109	109	96,799	551,741	582,891
Psychiatric technician	153.2	542	542	502,003	1,846,099	1,942,955
Rehabilitation Therapy and Education:						
Therapist	0.8	8.2	8.2	4,928	44,958	47,168
Chaplain	–	2	2	–	12,720	13,344
Teacher	0.9	4	4	6,625	30,946	31,928
Social Service:						
Social worker	1.2	5	5	10,675	31,456	32,636

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Diagnostic and Preadmission:							
4	Psychiatrist	0.7	1	1	$7,656	$13,000	$13,600	
5	Psychologist	0.6	1	1	5,070	8,520	8,520	
6	Social worker	1	2	2	6,491	13,368	13,680	
7	Nurse	0.6	1	1	2,769	4,780	5,022	
8	Technician and clerk	1.1	2	2	4,410	8,412	8,604	
9	Feeding:							
10	Food manager	1.5	2	2	9,268	12,772	13,408	
11	Cook and server	23.4	155	155	76,017	486,566	547,796	
12	Clothing and Laundry:							
13	Clothes handler	0.8	4	4	3,115	16,471	17,102	
14	Laundryman	7.7	14	14	29,037	55,102	56,243	
15	Housekeeping:							
16	Custodian	6.1	9	9	21,363	33,923	35,529	
17	Temporary help	–	2	–	2,900	6,666	–	
18	Plant Operation:							
19	Chief of maintenance	1	1	1	8,940	9,852	9,852	
20	Tradesman	16.3	28	28	97,525	164,812	168,849	
21	Groundsman	3.7	5	5	14,718	21,715	22,802	
22	Security and fireman	1.7	2	2	8,284	12,492	12,492	
23	Equipment operator	3.1	10	10	16,350	51,876	53,358	
24								
25	Totals, Positions Now Authorized	289.9	1,006.2	1,003.4	$1,224,723	$4,066,458	$4,283,685	
26	Proposed New Positions:							
27	Medical Records and Clerical:							
28–30	Supervising medical records clerk (reclassification of 1 intermediate stenographer-clerk)	–	–	–	SALARY RANGE 415–505	–	1.170	
31–33	Senior stenographer-clerk (reclassification of 1 intermediate stenographer-clerk)	–	–	–	358–436	–	486	
34–35	Senior file clerk (reclassification of 1 intermediate file clerk)	–	–	–	358–436	–	666	
36	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810	
37	Intermediate typist-clerk	–	–	2	295–376	–	7,620	
38	Medical Care:							
39–40	Senior psychiatrist (reclassification of 2 staff psychiatrist)	–	–	–	1,100–1,300	–	1,200	
41	Staff psychiatrist	–	–	2	950–1,250	–	26,400	
42	Dentist II	–	–	1	905–1,050	–	10,860	
43	Librarian III	–	–	1	458–556	–	5,496	
44	Dental assistant	–	–	1	281–341	–	3,456	
45	Student professional assistant	–	–	1	268–325	–	3,294	
46–47	Rehabilitation Therapy and Education:							
48	Occupational therapist	–	–	1	415–505	–	5,106	
49	Elementary teacher	–	–	4	458–710	–	21,984	
50	Social Service:							
51	Senior psychiatric social worker	–	–	3	481–584	–	17,316	
52	Clothing and Laundry:							
53	Laundryman	–	–	15	295–358	–	54,450	
54	Plant Operation:							
55	Groundsman	–	–	1	325–376	–	3,996	
56	Institution fireman	–	–	1.3	376–458	–	6,372	
57								
58	Totals, Proposed New Positions	–	–	34.3	–	–	$173.682	
59	*Estimated salary savings*	–	*—172.1*	*—103.7*	–	*—695.364*	*—445,737*	
60								
61	Totals, Salaries and Wages	289.9	834.1	934	$1,224,723	$3,371,094	$4,011,630	$640,536 (19%)
62								
63	OPERATING EXPENSES							
64	Administration:							
65	General expense				$12,140	$12,530	$14.380	
66	Communications				20,929	22,150	23.400	
67	Traveling—in-state				2,982	3,800	3,800	
68	Traveling—out-of-state				352	400	450	
69	Traveling—in-service training				–	1,170	1,170	
70	Training services and supplies				–	10,810	7,360	
71	Care and Welfare:							
72	Medical care				12,237	58,881	95,701	
73	Nursing and personal care				2,268	6,009	9,068	
74	Rehabilitation therapy and education				2,069	6.928	10,377	
75	Burials and cremations				–	200	400	
76	Leave and discharge allowances				–	910	1,500	
77	Support and Subsistence:							
78	Feeding				67,618	348,786	520,884	
79	Clothing				10,803	49,030	58,899	
80	Laundry				4,754	6,070	9,160	
81	Housekeeping				8.341	24,887	37,556	
82–86								

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	OPERATING EXPENSES—Continued							
3	Plant Operation:							
4	Recurring maintenance of structures				$17,980	$48,390	$48,390	
5	Recurring maintenance of grounds				4,039	4,300	4,300	
6	Utilities				60,163	121,284	164,014	
7	Motor vehicle operation				4,625	6,410	7,160	
9	Totals, Operating Expenses				$231,300	$732,945	$1,017,969	$285,024 (38.9%)
11	EQUIPMENT							
12	Administration				–	–	$3,485	
13	Care and welfare				–	–	500	
14	Support and subsistence				–	–	1,000	
15	Plant operation				–	–	800	
17	Totals, Equipment *(additional)*				–	–	$5,785	$5,785
19	REIMBURSEMENTS							
20	*Services to employees*				*—6,355*	*—52,366*	*—68,418*	*—16,052*
21	Contributions to State Employees' Retirement Fund				63,646	252,832	300,872	48,040
23	TOTAL EXPENDITURES				$1,513,314	$4,304,505	$5,267,838	$963,333 (22.4%)

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,726,254	$4,111,199	$4,966,966
Transfers to other mental hospitals (Support)	—38,291	—10,000	–
Allocation from Emergency Fund (Support)	5,200	–	–
Contributions to State Employees' Retirement Fund	63,646	252,832	300,872
Total Available	$1,756,809	$4,354,031	$5,267,838
Unexpended balance, estimated savings (Support)	—243,495[a]	—49,526[b]	–
TOTAL EXPENDITURES	$1,513,314	$4,304,505	$5,267,838

REVENUES

Miscellaneous *(General Fund)*	$3,998	$4,000	$4,000

PACIFIC STATE HOSPITAL

Located near Pomona, Los Angeles County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,149,851	$7,853,325	$8,341,939	$488,614 (6.2%)
Average population	2,938	3,000	3,000	–
Per capita costs	$2,434	$2,618	$2,781	$163 (6.2%)
Personnel man-years	1,280.7	1,312.4	1,366.1	53.7

GENERAL ANALYSIS

Objectives

Pacific State Hospital provides care and treatment for mentally retarded patients principally from the southern counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital which provides psychiatric, medical, and therapy treatment as necessary, allowing the patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1956-57	1957-58	1958-59
Total admissions	314	340	337
Total net releases	242	153	149
Net transfers from other hospitals	7	—18	—214

The major program changes are directed toward: (1) increasing the level of the hospital treatment program by adding professional and technical staff, including staff training personnel, and increasing funds for regular drugs and supplies; and (2) adding emphasis to the convalescent leave program by providing

[a] Composed of savings in salaries and wages, $251,992; operating expenses, $1,040; and loss in reimbursements, $9,537.
[b] Composed of savings in salaries and wages, $40,571; and operating expenses, $8,955.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

professional staff and extending the availability of tranquilizing drugs to these patients.

To accomplish these changes and to meet workload requirements, a total of 14 new positions are included and listed below under "Proposed New Positions." These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis (see page 373). Changes in price and population have been reflected where appropriate.

1 psychiatrist position is to be abolished to maintain the overall authorized level of service based on estimated workload.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 224, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$17,400	$18,000	$18,000
Staff assistant	0.9	1	1	6,211	7,666	7,728
Technician and clerk	1	1	1	4,980	5,232	5,232
Medical Records and Clerical:						
Technician and clerk	31.9	35	35	125,907	148,123	153,297
Business Services:						
Assistant superintendent—business services	1	1	1	12,000	12,600	12,600
Personnel officer	1	1	1	8,940	9,384	9,384
Accounting officer	1	1	1	7,211	7,952	8,350
Service officer	1	1	1	7,327	8,080	8,486
Technician and clerk	32	35	35	135,351	149,968	153,695
Medical Care:						
Associate superintendent—medical services	1	1	1	16,800	17,400	17,400
Assistant superintendent—psychiatric services	1.5	2	2	22,600	32,100	32,800
Assistant superintendent—general medical and surgical services	0.7	1	1	9,488	15,000	15,600
Chief of professional education	–	1	1	–	14,400	15,000
Psychiatrist and physician	10.6	16	16	163,301	201,800	209,400
Dentist	2	2	2	23,700	25,200	25,200
Psychologist	8.7	12	12	65,442	95,009	97,582
Psychiatric resident	4.3	5	5	36,241	20,700	41,952
Medical technician	16	18.1	18.1	77,053	108,451	110,482
Nursing and Personal Care:						
Nurse	57.9	106	106	296,072	557,553	581,826
Psychiatric technician	834.6	877	877	3,042,306	3,440,346	3,572,926
Rehabilitation Therapy and Education:						
Therapist	27.7	29.2	29.2	129,770	148,915	151,262
Chaplain	2	2	2	14,112	15,177	15,552
Teacher	20.3	23	23	134,221	162,882	166,937
Social Service:						
Social worker	8	12	12	49,834	78,810	80,892
After-care Facility:						
Psychiatrist and physician	2.9	3	3	36,515	38,300	39,600
Psychologist	1	1	1	5,367	7,792	8,180
Social worker	0.6	1	1	3,685	6,490	6,812
Clerk	3	3	3	11,026	12,169	12,774
Diagnostic and Preadmission Service:						
Psychiatrist	1	1	1	12,300	11,400	12,000
Psychologist	1	1	1	8,016	8,520	8,520
Social worker	1.2	2	2	7,572	12,780	13,068
Nurse	–	1	1	–	4,626	4,860
Technician and clerk	4	3	3	15,618	12,536	12,934
Research: [a]						
Psychiatrist	–	–	1	–	–	15,600
Psychologist	–	–	1	–	–	9,852
Clerk	–	–	2	–	–	8,412
Feeding:						
Food manager	1.8	2	2	12,212	14,322	14,472
Cook and server	76	79	79	279,334	308,357	318,811
Clothing and Laundry:						
Clothes handler	8	8	8	34,367	36,811	37,377
Laundryman	37.4	39	39	130,350	145,780	150,459
Housekeeping:						
Custodian	12.4	13	13	46,753	53,483	55,152
Plant Operation:						
Chief of maintenance	1	1	1	9,384	9,852	9,852
Tradesman	36.7	37	37	209,276	227,921	229,356
Groundsman	7.9	8	8	35,018	37,644	37,644
Security and fireman	4.5	4.7	4.7	23,622	26,358	26,358
Equipment operator	14	14	14	69,671	74,475	74,664
Temporary help	0.2	0.6	–	1,005	3,400	–
Totals, Positions Now Authorized	1,280.7	1,406.6	1,410	$5,357,358	$6,353,764	$6,618,340

[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions:							
4	Medical Records and Clerical:							
5	Supervising medical records clerk							
6	(reclassification of 1 inter-				SALARY RANGE			
7	mediate stenographer-clerk)	–	–	–	$415–505	–	$1,170	
8	Senior stenographer-clerk (re-							
9	classification of 2 intermedi-							
10	ate stenographer-clerk)	–	–	–	358–436	–	972	
11	Senior file clerk (reclassification							
12	of 1 intermediate file clerk)	–	–	–	358–436	–	666	
13	Intermediate stenographer-clerk	–	–	2	310–376	–	7,620	
14	Intermediate typist-clerk	–	–	1	295–376	–	3,810	
15	Medical Care:							
16	Senior psychiatrist (reclassifica-							
17	tion of 3 staff psychiatrist)	–	–	–	1,100–1,300	–	1,800	
18	Staff psychiatrist	–	–	1	950–1,250	–	13,200	
19	Training assistant	–	–	1	530–644	–	6,360	
20	Librarian III	–	–	1	458–556	–	5,496	
21	Student professional assistant	–	–	1	268–325	–	3,294	
22	Social Service:							
23	Senior psychiatric social worker	–	–	1	481–584	–	5,772	
24	Convalescent Leave Service:							
25	Staff psychiatrist	–	–	1	950–1,250	–	13,200	
26	Clothing and Laundry:							
27	Laundryman	–	–	5	295–358	–	18,150	
28								
29	Totals, Proposed New Positions	–	–	14	–	–	$81,510	
30	Positions to Be Abolished:							
31	Medical Care:							
32	Staff psychiatrist	–	–	—1	950–1,250	–	—13,200	
33	*Estimated salary savings*	–	*—94.2*	*—56.9*	–	*—$425,702*	*—334,332*	
34								
35	Totals, Salaries and Wages	1,280.7	1,312.4	1,366.1	$5,357,358	$5,928,062	$6,352,318	$424,256 (7.2%)
36								
37	OPERATING EXPENSES							
38	Administration:							
39	General expense				$20,768	$23,240	$23,440	
40	Communications				23,288	24,500	24,550	
41	Traveling—in-state				3,259	3,920	3,920	
42	Traveling—out-of-state				139	400	450	
43	Traveling—in-service training				291	1,170	1,170	
44	Training services and supplies				8,048	14,610	12,160	
45	Care and Welfare:							
46	Medical care				127,249	149,394	164,411	
47	Nursing and personal care				13,488	14,850	14,850	
48	Rehabilitation therapy and education				14,212	15,650	15,750	
49	Burials and cremations				200	200	200	
50	Leave and discharge allowances				8,248	13,546	14,140	
51	Support and Subsistence:							
52	Feeding				783,609	847,062	847,062	
53	Clothing				102,033	104,455	104,809	
54	Laundry				14,325	15,000	15,000	
55	Housekeeping				64,523	61,500	61,500	
56	Plant Operation:							
57	Recurring maintenance of structures				61,843	63,688	63,688	
58	Recurring maintenance of grounds				3,454	3,700	3,700	
59	Special Repairs and Maintenance:							
60	Repairs to existing roads				–	–	3,000	
61	Repair roofs				–	3,000	2,700	
62	Replace floor covering				4,807	–	12,200	
63	Repair incinerator				–	3,100	–	
64	Repair and improve wards				–	2,500	–	
65	Repair roads, sidewalks and ward yards				4,479	1,500	–	
66	Install fly fans for ward entrances				1,319	–	–	
67	Utilities				144,606	162,761	164,677	
68	Motor vehicle operation				8,837	9,340	9,615	
69								
70	Totals, Operating Expenses				$1,413,025	$1,539,086	$1,562,992	$23,906 (1.6%)
71								
72								
73	EQUIPMENT							
74	Administration				$4,432	$7,529	$10,781	
75	Care and welfare				7,176	12,350	15,963	
76	Support and subsistence				24,775	12,186	12,964	
77	Plant operation				8,349	3,571	4,561	
78								
79	Totals, Equipment				$44,732	$35,636	$44,269	$8,633 (24.2%)
80								
81	*Replacement*				*31,090*	*19,423*	*30,873*	
82	*Additional*				*13,642*	*16,213*	*13,396*	
83								
84								
85								
86								

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	REIMBURSEMENTS							
3	*Services to employees*				—$92,927	—$94,064	—$94,064	
4	*Surplus products sales and miscellaneous*				—2,681	—	—	
6	*Totals, Reimbursements*				—$95,608	—$94,064	—$94,064	
7	Contributions to State Employees' Retirement Fund				430,344	444,605	476,424	31,819
9	TOTAL EXPENDITURES				$7,149,851	$7,853,325	$8,341,939	$488,614 (6.2%)

RECONCILIATION WITH APPROPRIATIONS

	General Fund			
17	APPROPRIATIONS			
18	Budget Act appropriation (Support)	$6,849,608	$7,296,605	$7,831,651
19	Allocation from Departmental Research appropriation	—	—	33,864
20	Transfers to other mental hospitals (Support)	—	—8,991	—
21	Chapter 1117, Statutes of 1959 (Support)	64,232	—	—
22	Allocation from Salary Increase Fund (Support)	—	126,308	—
23	Contributions to State Employees' Retirement Fund	430,344	444,605	476,424
25	Total Available	$7,344,184	$7,858,527	$8,341,939
26	Unexpended balance, estimated savings (Support)	—194,333[a]	—5,202[b]	—
28	TOTAL EXPENDITURES	$7,149,851	$7,853,325	$8,341,939

REVENUES

35	Miscellaneous *(General Fund)*	$13,983	$13,000	$13,000

PORTERVILLE STATE HOSPITAL

Located Near Porterville, Tulare County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
51 Support *(General Fund)*	$5,705,493	$6,311,431	$6,626,049	$314,618 (5%)
53 Average population	2,498	2,500	2,500	—
54 Per capita costs	$2,284	$2,525	$2,650	$125 (4.9%)
56 Personnel man-years	1,035.1	1,054.2	1,088.2	34

GENERAL ANALYSIS

Objectives

Porterville State Hospital provides care and treatment for mentally retarded patients primarily from the center and southern counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1956-57	1957-58	1958-59
Total admissions	514	226	220
Total net releases	211	197	167
Net transfers from other hospitals	—12	13	—71

The major program changes are directed toward: (1) increasing the level of the hospital treatment program by adding professional and technical staff, including staff training personnel, and increasing funds for regular drugs and supplies; and (2) adding emphasis to the convalescent leave program by providing professional staff and extending the availability of tranquilizing drugs to these patients.

To accomplish these changes and to meet workload requirements, a total of 8 new positions are included and listed below under "Proposed New Positions." These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the Departmental Summary and General Analysis (See page 373). Changes in price and population have been reflected where appropriate.

1 psychiatrist and 1 senior psychiatric social worker position are to be abolished in order to maintain the overall level of service based on estimated workload.

[a] Composed of savings in salaries and wages, $72,699; operating expenses, $116,131; equipment, $4,025; and excess reimbursements, $1,478.

[b] Composed of savings in operating expenses.

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES						
3	(See page 227, Salary Supplement)						
4	Administration:						
5	Superintendent and medical director	1	1	1	$17,400	$18,000	$18,000
6	Staff assistant	0.4	1	1	2,260	6,464	6,784
7	Clerk	1	1	1	4,980	5,232	5,232
8	Medical Records and Clerical:						
9	Technician and clerk	34.5	31	31	126,188	130,038	133,296
10	Business Services:						
11	Assistant superintendent—business						
12	services	1	1	1	12,000	12,600	12,600
13	Personnel officer	1	1	1	8,940	9,384	9,384
14	Accounting officer	1	1	1	7,824	8,520	8,520
15	Service officer	1	1	1	7,298	7,728	8,112
16	Technician and clerk	21.3	30	30	105,987	137,256	139,167
17	Medical Care:						
18	Associate superintendent—medical						
19	services	0.4	1	1	6,440	15,600	16,200
20	Assistant superintendent—general						
21	medical and surgical services	–	1	1	–	14,400	15,000
22	Assistant superintendent—						
23	psychiatric services	1.7	2	2	27,067	30,750	31,800
24	Chief of professional education	–	1	1	–	14,400	15,000
25	Psychiatrist and physician	11.5	13	13	148,179	174,228	177,476
26	Dentist	2	2	2	22,305	24,650	25,200
27	Psychologist	4.9	9	9	41,413	67,436	70,480
28	Psychiatric resident	–	2	2	–	1,288	15,520
29	Medical technician	12.5	16.1	16.1	57,772	93,651	96,109
30	Nursing and Personal Care:						
31	Nurse	24.8	45	45	156,563	253,038	261,022
32	Psychiatric technician	708.6	767	767	2,572,460	3,003,828	3,128,930
33	Rehabilitation Therapy and						
34	Education:						
35	Therapist	8.8	11.2	11.2	47,919	66,685	68,849
36	Chaplain	2	2	2	14,683	15,456	15,456
37	Teacher	21.5	17	17	113,924	111,234	115,960
38	Social Service:						
39	Social worker	4.8	10	10	23,861	61,952	64,780
40	Diagnostic and Preadmission Service:						
41	Psychiatrist	1	1	1	12,050	13,300	13,800
42	Psychologist	0.6	1	1	3,688	7,008	7,356
43	Social worker	1.9	2	2	6,743	12,546	13,164
44	Nurse	1	1	1	4,980	5,232	5,232
45	Technician and clerk	2	2	2	8,583	9,024	9,024
46	Feeding:						
47	Food manager	2	2	2	11,948	13,176	13,838
48	Cook and server	53.2	57	57	205,104	232,218	237,998
49	Clothing and Laundry:						
50	Clothes handler	5.8	6	6	24,647	26,640	26,640
51	Laundryman	36.3	37	37	128,540	138,376	142,341
52	Housekeeping:						
53	Custodian	7	7	7	26,697	28,275	28,644
54	Plant Operation:						
55	Chief of maintenance	1	1	1	9,384	9,852	9,852
56	Tradesman	31.3	32	32	178,677	196,163	198,094
57	Groundsman	10	12.5	12.5	57,906	56,008	56,616
58	Security and fireman	6.3	6.7	6.7	30,137	34,238	34,627
59	Equipment operator	10	10	10	43,158	52,320	52,320
60	Temporary help	–	0.4	–	–	2,257	–
61							
62	Totals, Positions Now Authorized	1,035.1	1,145.9	1,145.5	$4,277,705	$5,120,451	$5,308,423
63	Proposed New Positions:						
64	Medical Records and Clerical:						
65	Supervising medical records clerk						
66	(reclassification of 1 inter-				SALARY RANGE		
67	mediate stenographer-clerk)	–	–	–	415–505	–	1,170
68	Senior stenographer-clerk (reclas-						
69	sification of 1 intermediate						
70	stenographer-clerk)	–	–	–	358–436	–	486
71	Senior file clerk (reclassification						
72	of 1 intermediate file clerk)	–	–	–	358–436	–	666
73	Intermediate stenographer-clerk	–	–	2	310–376	–	7,620
74	Intermediate typist-clerk	–	–	1	295–376	–	3,810
75	Medical Care:						
76	Senior psychiatrist (reclassifica-						
77	tion of 4 staff psychiatrist)	–	–	–	1,100–1,300	–	2,400
78	Staff psychiatrist	–	–	1	950–1,250	–	13,200
79	Librarian III	–	–	1	458–556	–	5,496
80	Student professional assistant	–	–	1	268–325	–	3,294
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Social Service—Continued							
5	Senior psychiatric social worker	–	–	1	$481–584	–	$5,772	
6	Convalescent Leave Service:							
7	Staff psychiatrist	–	–	1	950–1,250	–	13,200	
8								
9	Totals, Proposed New Positions	–	–	8	–	–	$57,114	
10	Positions to Be Abolished:							
11	Medical Care:							
12	Staff psychiatrist		–	—1	950–1,250	–	—13,200	
13	Social Service:							
14	Senior psychiatric social worker	–	–	—1	481–584	–	—5,772	
15								
16	Totals, Positions to Be Abolished	–	–	—2	–	–	—$18,972	
17								
18	*Estimated salary savings*	–	*—91.7*	*—63.3*		*—$409,636*	*—347,527*	
19								
20	Totals, Salaries and Wages	1,035.1	1,054.2	1,088.2	$4,277,705	$4,710,815	$4,999,038	$288,223 (6.1%)
21								
22	OPERATING EXPENSES							
23	Administration:							
24	General expense				$15,203	$17,070	$17,120	
25	Communications				16,919	17,550	17,600	
26	Traveling—in-state				3,245	4,000	4,000	
27	Traveling—out-of-state				372	400	450	
28	Traveling—in-service training				1,012	1,170	1,170	
29	Training services and supplies				7,566	25,320	22,870	
30	Care and Welfare:							
31	Medical care				87,441	121,608	132,981	
32	Nursing and personal care				9,929	12,375	12,375	
33	Rehabilitation therapy and education				10,473	13,050	13,350	
34	Burials and cremations				375	1,130	1,130	
35	Leave and discharge allowances				2,435	3,880	4,420	
36	Support and Subsistence:							
37	Feeding				627,969	692,710	692,710	
38	Clothing				80,032	82,626	82,947	
39	Laundry				10,346	12,500	12,500	
40	Housekeeping				50,199	51,250	51,250	
41	Plant Operation:							
42	Recurring maintenance of structures				41,973	51,573	51,573	
43	Recurring maintenance of grounds				2,383	2,800	2,800	
44	Special Repairs and Maintenance:							
45	Install exhaust fans in soiled linen rooms				–	–	1,000	
46	Correct domestic water line connections				–	1,676	–	
47	Alter and improve wards and hospital unit				–	2,067	–	
48	Repairs to existing roads				–	2,150	–	
49	Install fly fans at food service entrances				2,228	–	–	
50	Install wall protection rails and laundry ventilation				1,559	–	–	
51	Industrial safety compliance				3,822	–	–	
52	Utilities				134,841	144,342	144,342	
53	Motor vehicle operation				5,879	6,240	6,370	
54								
55	Totals, Operating Expenses				$1,116,201	$1,267,487	$1,272,958	$5,471 (0.4%)
56								
57	EQUIPMENT							
58	Administration				$3,429	$4,969	$8,428	
59	Care and welfare				3,766	11,756	5,480	
60	Support and subsistence				10,321	12,181	14,405	
61	Plant operation				2,470	5,575	5,505	
62								
63	Totals, Equipment				$19,986	$34,481	$33,818	—$663 (—1.9%)
64								
65	*Replacement*				*5,742*	*5,229*	*11,639*	
66	*Additional*				*14,244*	*29,252*	*22,179*	
67								
68	REIMBURSEMENTS							
69	*Service to employees*				*—$48,262*	*—$54,663*	*—$54,693*	
70	*Surplus products sales and miscellaneous*				*—159*	–	–	
71								
72	*Totals, Reimbursements*				*—$48,421*	*—$54,663*	*—$54,693*	*—$30 (—0.1%)*
73								
74	Contributions to State Employees' Retirement Fund				340,022	353,311	374,928	21,617
75								
76	TOTAL EXPENDITURES				$5,705,493	$6,311,431	$6,626,049	$314,618 (5%)
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**RECONCILIATION WITH APPROPRIATIONS**			
4	General Fund			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$5,489,462	$5,982,540	$6,251,121
7	Transfers from other mental hospitals (Support)	61,724	–	–
8	Transfers to other mental hospitals (Support)	—31,955	—9,104	–
9	Chapter 1117, Statutes of 1959 (Support)	48,372	–	–
10	Contributions to State Employees' Retirement Fund	340,022	353,311	374,928
11				
12	Total Available	$5,907,625	$6,326,747	$6,626,049
13	Unexpended balance, estimated savings (Support)	—202,132 [a]	—15,316 [b]	–
14				
15	TOTAL EXPENDITURES	$5,705,493	$6,311,431	$6,626,049
16–17				
18	**REVENUES**			
19				
20	Miscellaneous *(General Fund)*	$5,956	$5,000	$5,000
21–27				

SONOMA STATE HOSPITAL

Located at Eldridge, Sonoma County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$8,352,812	$9,325,512	$9,886,057	$560,545 (6%)
Average population	3,413	3,850	3,850	–
Per capita costs	$2,447	$2,422	$2,568	$146 (6%)
Personnel man-years	1,502.7	1,572.6	1,638.3	65.7

GENERAL ANALYSIS

Objectives

Sonoma State Hospital provides care and treatment for mentally retarded patients principally from the northern counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1956-57	1957-58	1958-59
Total admissions	188	175	468
Total net releases	174	141	225
Net transfers to other hospitals	10	20	—58

The major program changes are directed toward: (1) increasing the level of the hospital treatment program by adding professional and technical staff, including staff training personnel, and increasing funds for regular drugs and supplies; and (2) adding emphasis to the convalescent leave program by providing professional staff and extending the availability of tranquilizing drugs to these patients.

To accomplish these changes and to meet workload requirements, a total of 22 new positions are included and listed below under "Proposed New Positions." These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. (See page 373.) Changes in price and population have been reflected where appropriate.

1 senior psychiatric social worker and 1 intermediate typist-clerk positions are to be abolished to maintain the overall authorized level of service based on workload. In addition, 3 farmhand and 2.5 seasonal help positions are to be abolished as a result of the discontinuance of the orchard portion of farming activities in the beginning of the 1960-61 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 230, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$17,400	$18,000	$18,000
Staff assistant	0.9	1	1	5,164	6,620	6,952
Clerk	1	1	1	4,980	5,232	5,232
Medical Records and Clerical:						
Technician and clerk	40.3	38	38	176,611	164,619	167,304

[a] Composed of savings in salaries and wages, $64,693; operating expenses, $130,047; equipment, $6,857, and excess reimbursements, $535.

[b] Composed of savings in salaries and wages, $11,671, and operating expenses, $3,645.

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Business Services:						
4	Assistant superintendent—						
5	business services	1	1	1	$12,000	$12,600	$12,600
6	Personnel officer	1	1	1	8,940	9,384	9,384
7	Accounting officer	1	1	1	8,112	8,520	8,520
8	Service officer	1	1	1	8,112	8,520	8,520
9	Technician and clerk	37.5	39	39	133,210	175,101	177,966
10	Medical Care:						
11	Associate superintendent—						
12	medical services	0.6	1	1	9,100	15,600	16,200
13	Assistant superintendent—						
14	psychiatric services	1.9	3	3	29,100	45,600	46,800
15	Assistant superintendent—general						
16	medical and surgical services	0.3	1	1	4,336	15,200	15,800
17	Chief of professional education	0.5	1	1	7,588	16,700	16,800
18	Psychiatrist and physician	16.3	18	18	210,461	237,800	245,200
19	Dentist	3	3	3	36,650	39,000	39,000
20	Psychologist	6.6	13	13	50,927	98,894	98,950
21	Psychiatric resident	–	2	2	–	15,456	16,224
22	Medical technician	20.3	20	20	108,754	116,314	119,655
23	Nursing and Personal Care:						
24	Nurse	57.8	155	155	332,808	811,843	841,818
25	Psychiatric technician	999.9	1,073	1,073	3,748,797	4,219,761	4,355,016
26	Rehabilitation Therapy and						
27	Education:						
28	Therapist	21	22.2	22.2	98,060	120,664	124,713
29	Chaplain	2	2	2	14,712	15,456	15,456
30	Teacher	25.9	26	26	171,392	193,880	197,807
31	Social Service:						
32	Social worker	11.2	14	14	72,269	90,230	92,640
33	Diagnostic and Preadmission Services:						
34	Psychiatrist	0.4	1	1	5,627	11,400	12,000
35	Psychologist	1	1	1	6,756	7,449	7,824
36	Social worker	0.8	2	2	5,109	12,780	13,068
37	Nurse	–	1	1	–	4,626	4,860
38	Technician and clerk	1	2	2	3,885	7,909	8,304
39	Feeding:						
40	Food manager	1.9	2	2	12,162	13,432	13,700
41	Cook and server	80.4	86	86	299,483	339,700	349,726
42	Clothing and Laundry:						
43	Clothes handler	7.8	8	8	32,873	35,444	35,616
44	Laundryman	40.2	47	47	139,473	172,472	178,872
45	Housekeeping:						
46	Custodian	15.6	11	11	61,246	46,768	47,196
47	Plant Operation:						
48	Chief of maintenance	1	1	1	9,384	9,852	9,852
49	Tradesman	44.7	45	45	254,646	274,328	276,964
50	Groundsman	6.6	7	7	29,595	33,006	33,132
51	Security and fireman	9.4	9.3	9.3	44,653	47,220	47,674
52	Equipment operator	13.8	16	16	68,948	84,012	84,750
53	Temporary help	2.5	0.9	–	14,981	5,200	–
54	Farming and Processing:						
55	Farmer	21.1	21	21	97,483	100,952	101,741
56	Temporary help	2.5	2.5	2.5	–	9,750	9,750
57							
58	Totals, Positions Now Authorized	1,502.7	1,701.9	1,701	$6,355,787	$7,677,294	$7,891,586
59	Proposed New Positions:						
60	Medical Records and Clerical:						
61	Supervising medical records clerk				SALARY RANGE		
62	(reclassification of 1 interme-						
63	diate stenographer-clerk)	–	–	–	415–505	–	1,170
64	Senior stenographer-clerk (reclas-						
65	sification of 2 intermediate						
66	stenographer-clerks)	–	–	–	358–436	–	972
67	Senior file clerk (reclassification						
68	of 1 intermediate file clerk)	–	–	–	358–436	–	666
69	Intermediate stenographer-clerk	–	–	3	310–376	–	11,610
70	Intermediate typist-clerk	–	–	1	295–376	–	3,630
71	Medical Care:						
72	Senior psychiatrist (reclassifica-						
73	tion of 5 staff psychiatrists)	–	–	–	1,100–1,300	–	3,000
74	Staff psychiatrist	–	–	1	950–1,250	–	13,200
75	Training assistant	–	–	1	530–644	–	6,360
76	Psychiatric resident II (effective						
77	June 1, 1961)	–	–	2	436–782	–	1,288
78	Librarian III	–	–	1	458–556	–	5,496
79	Student professional assistant	–	–	1	268–325	–	3,294
80	Social Service:						
81	Senior psychiatric social worker	–	–	1	481–584	–	5,772
82							
83							
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86							

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued				SALARY RANGE			
4	Convalescent Leave Service:							
5	Staff psychiatrist	–	–	1	$950–1,250	–	$13,200	
6	Clothing and Laundry:							
7	Laundryman (5 effective July 1,							
8	1959; 5 effective October 1,							
9	1960)	–	–	10	295–358	–	31,650	
10								
11	Totals, Proposed New Positions	–	–	22	–	–	$101,308	
12	Positions to Be Abolished:							
13	Medical Records and Clerical:							
14	Intermediate typist-clerk	–	–	—1	295–376	–	—3,810	
15	Social Service:							
16	Senior psychiatric social worker	–	–	—1	481–584	–	—5,772	
17	Farming and Processing:							
18	Farmhand	–	–	—3	295–341	–	—10,890	
19	Seasonal help	–	–	—2.5	295–341	–	—9,750	
20								
21	Totals, Positions to Be Abolished							
22		–	–	—7.5	–	–	—$30,222	
23	*Estimated salary savings*	–	*—129.3*	*—77.2*	–	*—$583,474*	*—437,947*	
24								
25	Totals, Salaries and Wages	1,502.7	1,572.6	1,638.3	$6,355,787	$7,093,820	$7,524,725	$430,905 (6.1%)
26								
27	OPERATING EXPENSES							
28	Administration:							
29	General expense				$19,254	$22,520	$22,720	
30	Communications				26,542	28,000	28,050	
31	Traveling—in-state				2,957	4,200	4,200	
32	Traveling—out-of-state				356	400	450	
33	Traveling—in-service training				–	1,170	1,170	
34	Training services and supplies				8,397	14,610	12,160	
35	Care and Welfare:							
36	Medical care				126,328	186,285	203,426	
37	Nursing and personal care				15,297	19,058	19,058	
38	Rehabilitation therapy and education				15,078	17,605	17,605	
39	Burials and cremations				248	500	500	
40	Leaves and discharge allowances				6,601	8,922	9,276	
41	Support and Subsistence:							
42	Feeding				913,856	1,076,402	1,077,488	
43	*Local production consumed*				*—274,087*	*—320,008*	*—296,967*	
44								
45	Net feeding				$639,769	$756,394	$780,521	
46	Clothing				118,321	128,375	128,407	
47	Laundry				15,854	19,250	19,250	
48	Housekeeping				72,228	78,925	78,925	
49	Plant Operation:							
50	Recurring maintenance of structures				78,772	85,787	85,787	
51	Recurring maintenance of grounds				3,709	4,000	4,000	
52	Special Repairs and Maintenance:							
53	Repairs to employees building—Acacia Court				–	–	3,000	
54	Renew floor coverings				–	–	10,000	
55	Repair roofs				–	–	10,000	
56	Tree trimming, surgery and spraying				–	–	2,000	
57	Replace steam traps, valves and regulations				–	–	4,800	
58	Repair and replace window sash and frame				–	–	1,500	
59	Replace flush valves on wards				–	–	7,500	
60	Repairs and alterations to staff residences				–	–	4,000	
61	Repairs, alterations and improvements—wards				–	–	10,000	
62	Repairs to existing roads				5,750	–	12,000	
63	Install and replace heating units				–	3,800	–	
64	Replace flush valves on wards				–	2,500	–	
65	Replace lawn irrigation system				–	2,000	–	
66	Ward alterations				1,479	–	–	
67	Roof and gutter repairs				11,800	–	–	
68	Replace lawn irrigation system				1,933	–	–	
69	Replace sewer lines				4,549	–	–	
70	Replace and repair water line				886	–	–	
71	Replace valves on steam line				981	–	–	
72	Utilities				207,412	214,381	214,381	
73	Motor vehicle operation				11,993	12,570	13,055	
74	Farming and Processing:							
75	Farm expense				113,124	118,700	120,700	
76	Food processing				619	1,000	–	
77								
78	Totals, Operating Expenses				$1,510,237	$1,730,952	$1,828,441	$97,489 (5.6%)
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Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	EQUIPMENT							
3	Administration				$6,562	$8,502	$6,817	
4	Care and welfare				18,276	14,763	29,153	
5	Support and subsistence				22,364	29,590	17,103	
6	Plant operation				9,555	6,600	6,266	
7	Farming and processing				5,309	4,343	4,292	
8								
9	Totals, Equipment				$62,066	$63,798	$63,631	—$167 (—0.3%)
10								
11	*Replacement*				*29,927*	*48,409*	*40,532*	
12	*Additional*				*32,139*	*15,389*	*23,099*	
13								
14	REIMBURSEMENTS							
15	*Services to employees*				*—$74,126*	*—$75,824*	*—$75,824*	
16	*Surplus products sales and miscellaneous*				*—22,662*	*—16,000*	*—16,000*	
17	*Laundry services to other agencies*				*—3,183*	*—3,270*	*—3,270*	
18								
19	*Totals, Reimbursements*				*—$99,971*	*—$95,094*	*—$95,094*	
20	Contributions to State Employees' Retirement Fund				524,693	532,036	564,354	32,318
21								
22	TOTAL EXPENDITURES				$8,352,812	$9,325,512	$9,886,057	$560,545 (6%)
23								
24								
25								
26								
27								
28	**RECONCILIATION WITH APPROPRIATIONS**							
29								
30	**General Fund**							
31	APPROPRIATIONS							
32	Budget Act appropriation (Support)				$8,064,824	$8,723,931	$9,321,703	
33	Transfers from other mental hospitals (Support)				–	104	–	
34	Chapter 1117, Statutes of 1959 (Support)				60,855	–	–	
35	Allocation from Salary Increase Fund (Support)				–	69,441	–	
36	Contributions to State Employees' Retirement Fund				524,693	532,036	564,354	
37								
38	Total Available				$8,650,372	$9,325,512	$9,886,057	
39	Unexpended balance, estimated savings (Support)				—297,560[a]	–	–	
40								
41	TOTAL EXPENDITURES				$8,352,812	$9,325,512	$9,886,057	
42								
43								
44								
45								
46	**REVENUES**							
47								
48	Miscellaneous *(General Fund)*				$9,790	$9,500	$9,500	
49								

50 [a] Composed of savings in salaries and wages, $182,791; operating expenses, $121,460; equipment, $6,122; and loss in reimbursements, $12,813.
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MILITARY DEPARTMENT

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Support—Adjutant General, National Guard and Reserve				
6	*(General Fund)*	$2,621,701	$2,584,459	$2,711,680	$127,221
7	Support—Cadet Corps *(General Fund)*	287,430	–	–	–
8					
9	Totals	$2,909,131	$2,584,459	$2,711,680	$127,221 (4.9%)
10					
11	Personnel man-years	390.6	386.4	368.6	—17.8
12					
13					
14	**GENERAL ANALYSIS**				
15	**Objectives**				
16					

The Military Department includes: the California National Guard, to help guarantee internal security of the State and provide an organization prepared in an emergency to become a part of the active federal military forces; and the California National Guard Reserve, to provide for defense and security of California while the California National Guard is in active federal service.

Program and Performance

The primary programs of the Military Department are the operation of the California Army National Guard and the California Air National Guard. Within these programs the State provides a personnel procurement program which enters the field of selection and appointment of officers and warrant officers and recruitment of enlisted personnel; maintains records of the military history of individuals, recording personnel actions, verification of service or deeds, and qualifications for federal retirement; publishes orders and directives on policies and procedures affecting the military; determines locations of organizations and units allocated to the State; provides for training, in conformance with the discipline prescribed by the Department of the Army and Department of the Air Force; operates army officer candidate schools at Glendale and Stockton; prepares plans for use of National Guard as state military forces and uses such forces as required for emergency situations, such as flood duty and fire fighting; participates in the air defense program of the United States both in missiles and aircraft; maintains and operates armories, airfields, rifle ranges, supply points, repair and other facilities; establishes priorities for the use and distribution of federal funds, equipment, and supplies; and administers federal funds in excess of $19,000,000 allocated to California covering pay, schools, uniforms, equipment, material, and supplies.

The California National Guard Reserve program encompasses all the activities of the California Army National Guard except for the officer candidate schools and those activities financed from federal funds. All activities are conducted at a reduced level compared to the National Guard operation, due to the cadre nature of the organization.

The following tables show personnel strength, units, and installations of the state military forces:

	Actual 1958-59	Estimated 1959-60	Estimated 1960-61
National Guard:			
Ground Forces:			
Personnel	20,500	20,750	21,210
Units	284	263	261
Air Force:			
Personnel	4,500	4,625	4,638
Units	40	40	40
Reserve Forces:			
Personnel	625	630	644
Units	33	33	33
Installations:			
Ground Forces:			
State-owned	99	103	107
Leased	52	55	50
Air Force:			
Flying bases	4	4	4
Other bases	3	3	3

Included in the budget are 2 additional positions; 1 maintenance man for the additional army air installation at Sacramento necessary to house a helicopter operation; and 1 switchboard operator for headquarters staff in Sacramento, required due to moving into quarters not served by the state switchboard.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
ADJUTANT GENERAL'S OFFICE						
SALARIES AND WAGES						
(See page 234, Salary Supplement)						
Adjutant general	1	1	1	$18,828	$18,828	$18,828
Technician and clerk	2	2	2	10,708	11,292	11,292
Temporary help	0.1	0.1	0.1	571	577	577
Totals, Salaries and Wages	3.1	3.1	3.1	$30,107	$30,697	$30,697
OPERATING EXPENSES						
General expense				–	$245	$245
Printing				4,784	–	4,000
Traveling—in-state				1,043	1,290	1,290
Traveling—out-of-state				691	1,200	1,200
Decorations				2,682	2,055	2,230
Association dues				2,736	2,535	2,680
Totals, Operating Expense				$11,936	$7,325	$11,645
Totals, Adjutant General's Office				$42,043	$38,022	$42,342

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**HEADQUARTERS STAFF**						
4	SALARIES AND WAGES						
5	(See page 234, Salary Supplement)						
6	Executive:						
7	Liaison officer [a]	2.5	3	2	$27,382	$27,640	$25,200
8	Air crew	3	3	3	31,224	31,330	32,814
9	Army Division:						
10	Brigadier general	1	1	1	16,728	16,728	16,728
11	Branch chief	3	3	3	32,076	32,600	33,080
12	Staff assistant	9	9	9	76,586	76,152	76,462
13	Technician and clerk [b]	56.6	58	57	247,960	267,169	268,748
14	Temporary help	1.1	0.6	0.6	3,609	1,784	1,784
15	Air Division:						
16	Brigadier general	1	1	1	16,728	16,728	16,728
17	Executive officer	1	1	1	11,516	11,520	11,520
18	Branch chief	3	3	3	32,114	32,492	33,087
19	Staff assistant	0.6	1	1	7,255	12,096	12,456
20	Technician and clerk	5.8	6	6	24,616	27,311	28,118
21	Temporary help	0.1	0.1	0.1	68	404	404
22	Comptroller:						
23	Accounting officer	1	1	1	10,860	11,400	11,400
24	Staff assistant	2	2	2	16,332	17,058	17,796
25	Technician and clerk	17.3	18	18	76,670	84,788	85,524
26	United States Property and						
27	Fiscal Office:						
28	Executive and property officer	2	2	2	21,060	21,940	22,380
29	Staff assistant	1	1	1	8,106	8,100	8,100
30	Technician and clerk	2	2	2	11,207	11,628	11,703
31	Information and Recruiting:						
32	Recruiting officer	1	1	1	9,231	9,336	9,516
33	Technician and clerk	3	3	3	13,208	14,288	14,737
34	Temporary help	–	0.1	0.1	–	231	231
35	*Reimbursement by Federal*						
36	*Government*	–	–	–	*—8,930*	*—3,016*	–
38	Totals, Positions Now Authorized	117	119.8	117.8	$685,606	$729,707	$738,516
40	Proposed New Positions:						
41	Army Division:				SALARY RANGE		
42	Telephone operator	–	–	1	295–358	–	3,735
43	*Estimated salary savings*	–	*—2*	*—1.3*	–	*—9,138*	*—4,500*
45	Totals, Salaries and Wages	117	117.8	117.5	$685,606	$720,569	$737,751
47	OPERATING EXPENSES						
48	General expense				$21,033	$21,785	$21,685
49	Printing				1,268	635	830
50	Communications				13,924	17,970	16,315
51	Traveling—in-state				31,246	24,100	24,995
52	Traveling—out-of-state				388	3,565	3,595
53	Tabulating machine operation				4,092	4,175	4,175
54	Moving expense				–	4,340	–
56	Totals, Operating Expenses				$71,951	$76,570	$71,595
58	EQUIPMENT				$10,758	$7,064	$9,418
60	**Totals, Headquarters Staff**				$768,315	$804,203	$818,764
63	**MAINTENANCE AND OPERATION OF INSTALLATIONS—ARMY**						
66	SALARIES AND WAGES						
67	(See page 235, Salary Supplement)						
68	Area officers	6	6	6	$41,191	$44,688	$48,416
69	Superintendent, National Guard						
70	Training Camp	1	1	1	7,728	8,112	8,112
71	Custodian	145.1	154	154	601,491	646,112	667,961
72	Tradesman	11.9	12	12	61,424	68,331	68,857
73	Technician and clerk	1	1	1	6,060	6,360	6,360
74	Temporary help	7.1	8.3	8.3	25,643	27,445	28,295
76	Totals, Positions Now Authorized	172.1	182.3	182.3	$743,537	$801,048	$828,001
77	Proposed New Positions:				SALARY RANGE		
78	Building maintenance man	–	–	1	395–436	–	4,860
79	*Estimated salary savings*	–	*—1.4*	*—1.8*	–	*—6,500*	*—8,000*
81	Totals, Salaries and Wages	172.1	180.9	181.5	$743,537	$794,548	$824,861

[a] Position abolished October 1959.
[b] Position temporarily authorized in 1959-60 fiscal year due to change in headquarters location.

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2–3	**MAINTENANCE AND OPERATION OF INSTALLATIONS—ARMY—Continued**						
4							
5	OPERATING EXPENSES						
6	General expense				$17,134	$16,715	$18,800
7	Communications				1,717	2,560	2,610
8	Traveling—in-state				13,484	24,985	24,750
9	Utilities				199,448	224,610	239,040
10	Rent—land and buildings				160,864	148,650	147,480
11	Operation of facilities				94,382	113,000	118,100
12	Recurring maintenance of structures				75,852	79,325	94,500
13							
14	Totals, Operating Expenses				$562,881	$609,845	$645,280
15							
16	EQUIPMENT				$24,727	$8,456	$20,300
17							
18	REIMBURSEMENTS						
19	*Armory Board Fund for expenses incurred by armory rental*				*—26,967*	*—37,741*	*—10,875*
20–21	*United States Government for maintenance and operation of installations*				*—79,052*	*—80,200*	*—80,700*
22							
23	**Totals, Maintenance and Operation of Installations—Army**				$1,225,126	$1,294,908	$1,398,866
24–25							
26–27	**MAINTENANCE AND OPERATION OF INSTALLATIONS—AIR**						
28							
29	SALARIES AND WAGES						
30	(See page 236, Salary Supplement)						
31	Custodian	35.1	38.6	38.6	$145,656	$165,448	$173,623
32	Tradesman	9	9	9	48,024	51,429	51,504
33	Technician and clerk	0.9	–	–	3,063	–	–
34	Security guards [a]	13.4	18	–	48,124	65,027	–
35	Temporary help	0.8	1.8	1.8	2,790	6,763	7,160
36							
37	Totals, Positions Now Authorized	59.2	67.4	49.4	$247,657	$288,667	$232,287
38	*Estimated salary savings*	–	*—1.1*	*—1.1*	–	*—4,550*	*—4,550*
39							
40	Totals, Salaries and Wages	59.2	66.3	48.3	$247,657	$284,117	$227,737
41							
42	OPERATING EXPENSES						
43	General expense				$2,381	$2,560	$2,600
44	Communications				12,924	14,205	14,970
45	Traveling—in-state				25	–	–
46	Utilities				59,012	73,761	78,735
47	Operation of facilities				74,122	83,251	86,961
48							
49	Totals, Operating Expenses				$148,464	$173,777	$183,266
50							
51	EQUIPMENT				$2,524	$3,117	$3,403
52							
53	REIMBURSEMENTS						
54–55	*United States Government for maintenance and operation of installations* [a]				*—311,029*	*—369,367*	*—318,347*
56							
57	**Totals, Maintenance and Operation of Installations—Air**				$87,616	$91,644	$96,059
58–59							
60–61	**FIELD ORGANIZATION—NATIONAL GUARD**						
62							
63	SALARIES AND WAGES						
64	(See page 236, Salary Supplement)						
65	Ground Force—Division Headquarters:						
66	Chief of staff	2	2	2	$25,979	$26,340	$26,460
67	Staff assistant	2	2	2	13,918	14,072	14,269
68	Air Force Units:						
69	Administrative officer	2	2	2	24,140	24,400	24,890
70	Officer Candidate School:						
71	Weekend training phase	2.7	2.4	2.3	14,545	12,461	12,207
72	Field training phase	1	0.1	–	5,546	608	–
73–74	Members of National Guard on active duty	0.2	1	1	904	4,850	4,850
75	Emergency active duty	0.4	–	–	2,220	–	–
76	Temporary help	0.2	0.2	0.2	830	860	860
77	*Reimbursement by Federal Government*	–	–	–	*—20,538*	*—21,065*	*—21,065*
78							
79	Totals, Salaries and Wages	10.5	9.7	9.5	$67,544	$62,526	$62,471
80							

81–86 [a] Security positions for Air National Guard bases which were temporarily provided by the State and fully reimbursed by the Federal Government will be financed directly by the Federal Government in 1960-61.

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**FIELD ORGANIZATION—NATIONAL**							
3	**GUARD—Continued**							
4								
5	OPERATING EXPENSES							
6	General expense				$7,943	$7,887	$7,477	
7	Printing				984	1,205	495	
8	Communications				69,878	72,120	70,320	
9	Traveling—in-state				6,935	8,385	8,315	
10	Traveling—out-of-state				864	1,115	1,115	
11	Field exercises				1,175	2,000	2,000	
12	Recruiting				9,764	16,875	16,875	
13	Medical examination				2,725	3,000	3,000	
14	Rifle and pistol matches				3,654	4,000	4,000	
15	Officers' uniform allowance				150,237	–	–	
16	Training aids				3,799	3,000	3,000	
17	Air rescue				1,200	–	–	
18								
19	Totals, Operating Expenses				$259,158	$119,587	$116,597	
20								
21	EQUIPMENT				–	–	–	
22								
23	**Totals, Field Organization—National Guard**				$326,702	$182,113	$179,068	
24								
25								
26	**CALIFORNIA NATIONAL GUARD**							
27	**RESERVE**							
28								
29	SALARIES AND WAGES							
30	(See page 236, Salary Supplement)							
31	State Headquarters:							
32	Coordinator, National Guard							
33	Reserve	1	1	1	$14,040	$14,040	$14,040	
34	Technician and clerk	1	1	1	3,810	4,194	4,296	
35	Brigade Headquarters:							
36	Administrative officer	2	2	2	14,002	15,366	15,456	
37	Staff assistant	2	2	2	16,311	15,780	15,930	
38	Technician and clerk	2	2	2	7,736	8,784	8,784	
39	Temporary help	0.5	1	1	3,178	6,200	6,200	
40								
41	Totals, Positions Now Authorized	8.5	9	9	$59,077	$64,364	$64,706	
42	*Estimated salary savings*	–	*—0.4*	*—0.3*	–	*—2,500*	*—2,200*	
43								
44	Totals, Salaries and Wages	8.5	8.6	8.7	$59,077	$61,864	$62,506	
45								
46	OPERATING EXPENSES							
47	General expense				$1,707	$2,175	$2,175	
48	Communications				2,444	2,695	2,695	
49	Traveling—in-state				10,618	10,965	11,000	
50	Field exercise				9,184	9,985	9,950	
51	Ammunition and training supplies				1,360	1,850	1,850	
52								
53	Totals, Operating Expenses				$25,313	$27,670	$27,670	
54								
55	EQUIPMENT				–	–	$1,905	
56								
57	**Totals, California National Guard Reserve**				$84,390	$89,534	$92,081	
58								
59								
60								
61								
62	**RECAPITULATION BY OBJECT**							
63								
64	Salaries and Wages:							
65	Positions now authorized	370.4	391.3	371.1	$1,833,528	$1,977,009	$1,956,678	
66	Proposed new positions	–	–	2	–	–	8,595	
67	*Estimated salary savings*	–	*—4.9*	*—4.5*	–	*—22,688*	*—19,250*	
68								
69	Totals, Salaries and Wages	370.4	386.4	368.6	$1,833,528	$1,954,321	$1,946,023	—$8,298 (—0.4%)
70								
71	Operating expenses				1,079,703	1,014,774	1,056,053	41,279 (4.1%)
72								
73	Equipment				38,009	18,637	35,026	16,389 (87.9%)
74								
75	REIMBURSEMENTS							
76	*Armory Board Fund for expenses incurred by armory rental*				*—$26,967*	*—$37,741*	*—$10,875*	*$26,866*
77	*United States Government for maintenance and operation of*							
78	*installations*				*—390,081*	*—449,567*	*—399,047*	*50,520*
79								
80	*Totals, Reimbursements*				*—$417,048*	*—$487,308*	*—$409,922*	*$77,386*
81								
82	Contributions to State Employees' Retirement Fund				87,509	84,035	84,500	465
83								
84	TOTAL EXPENDITURES, Adjutant General, National Guard							
85	and Reserve				$2,621,701	$2,584,459	$2,711,680	$127,221 (4.9%)
86								

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	CALIFORNIA CADET CORPS						
	Objectives						
	The California Cadet Corps was organized to provide a program of military education for high schools and junior colleges. This program was discontinued in the 1959-60 fiscal year.						
	SALARIES AND WAGES						
	(See page 237, Salary Supplement)						
	Executive officer	1	–	–	$16,262	–	–
	Cadet instruction supervisor	9	–	–	65,323	–	–
	Technician and clerk	7.6	–	–	33,204	–	–
	Cadet encampment	0.6	–	–	3,197	–	–
	Temporary help	2	–	–	9,525	–	–
	Totals, Positions Now Authorized	20.2	–	–	$127,511	–	–
	OPERATING EXPENSES						
	General expense				$4,412	–	–
	Communications				1,197	–	–
	Traveling—in-state				13,614	–	–
	Rifle matches				6,871	–	–
	Training supply				41,931	–	–
	Cadet encampment				15,369	–	–
	Instructor and leadership school				9,029	–	–
	Uniforms				27,757	–	–
	Totals, Operating Expenses				$120,180	–	–
	EQUIPMENT				$34,459	–	–
	REIMBURSEMENTS						
	Miscellaneous				*—405*	–	–
	Contributions to State Employees' Retirement Fund				5,685	–	–
	Totals, California Cadet Corps				$287,430	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriations—Adjutant General, National Guard and Reserve	$2,677,133	$2,508,233	$2,627,180
Budget Act appropriations—Cadet Corps	399,536	–	–
Contributions to State Employees' Retirement Fund	93,194	84,035	84,500
Total Available	$3,169,863	$2,592,268	$2,711,680
Unexpended balance, estimated savings (Support)	—260,732[a]	—7,809[b]	–
TOTAL EXPENDITURES	$2,909,131	$2,584,459	$2,711,680

REVENUES

Rentals and miscellaneous income *(General Fund)*	$36,496	$36,000	$25,480

[a] Composed of savings in salaries and wages, $78,789; operating expenses, $180,611; equipment, $8,642; and a decrease in reimbursements, $7,310.

[b] Composed of savings in salaries and wages, $2,409; and equipment, $5,400.

DEPARTMENT OF MOTOR VEHICLES

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Motor Vehicle Fund)*	$22,467,313	$25,570,230	$25,106,828	—$463,402 (—1.8%)
	Support *(Motor Vehicle License Fee Fund)*	4,133,431	4,348,768	4,116,140	—232,628 (—5.3%)
	Support *(General Fund)*	17,317	393,298	221,963	—171,335 (—43.6%)
	Totals	$26,618,061	$30,312,296	$29,444,931	—$867,365 (—3%)
	Personnel man-years	4,513.9	5,022	4,846.6	—175.4

GENERAL ANALYSIS

Objectives

This regulatory and tax collection agency is responsible for issuing the license which is required for each motor vehicle operated in California, issuing the license to the qualified individual to operate motor vehicles on public roads, and ascertaining the financial responsibility of individuals involved in motor vehicle accidents.

Program and Performance

The department operates through 4 divisions headquartered in Sacramento. Branch offices are maintained in principal cities of the State and part-time service is provided to many communities by traveling crews. Through these media the department's basic functions are: the registration and titling of vehicles; the examination of applicants for and the issuance of drivers' licenses; the collection of fees; the maintenance of records in accordance with the laws; the administration of the driver improvement program; the administration of the Financial Responsibility Law; the licensing and control of driving schools and driving instructor services; the licensing of motor vehicle dealers, salesmen, wreckers, manufacturers and transporters; and the investigation and enforcement of laws pertaining to the registration of vehicles and of driver licensing.

As an economy measure, 186.5 positions and other expenses at a savings of $1,153,622 have been eliminated from the current budget, and 180.5 existing positions are to be eliminated, and other expenses further reduced, at a savings of $768,443 in the 1960-61 fiscal year. Chapter 1454, Statutes of 1959, charges this department with the registration of small boats. A total of 73.2 man-years of temporary help in the current year, and 38.3 positions continued in the 1960-61 fiscal year, will be required to register this State's estimated 280,000 small boats. The following are the major workload factors for this department:

	Actual 1958-59	Estimated 1959-60	Estimated 1960-61	
Registrations	8,013,890	8,393,000	8,802,000	409,000 (4.9%)
Drivers' licenses	2,278,989	2,725,170	3,322,640	597,470 (21.9%)

DEPARTMENTAL ADMINISTRATION

Objectives

The director is responsible for the administration of all sections of the California Vehicle Code not delegated to the Department of California Highway Patrol. He establishes departmental policy and directs the work of the 4 divisions.

The Division of Administration is responsible for planning, organizing and directing the administrative sections of the department.

Program and Performance

The Division of Administration provides the director with information on fiscal expenditures; develops budget planning for current and long-range fiscal requirements; accounts for all revenues derived from the department's fee-collection activities and all property owned by the department. Department-wide service activities consist of assisting the director and the division chiefs in personnel matters, including in-service training. Real property rentals are located, negotiated, and executed for the department. Supplies, including license plates and tabs, are purchased, stored, and distributed. Departmental programs and procedures are analyzed toward effecting more efficient and economical administration. Departmental communication and information request services are co-ordinated among the divisions both in Sacramento headquarters and field offices.

As an economy measure, 7 positions have been eliminated from the current budget, and 3 existing positions are to be eliminated in the 1960-61 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 238, Salary Supplement)						
Executive:						
Director	1	1	1	$19,000	$19,950	$19,000
Deputy director	0.9	2	2	13,066	27,600	28,800
Attorney	1	2	2	9,852	17,868	18,756
Traffic safety coordinator	1.1	1	1	11,310	10,860	10,860
Information officer	4	4	2	30,319	33,250	16,732
Technician and clerk	6.1	8	7	27,608	41,280	38,931
Division of Administration:						
Division chief	1	1	1	13,175	14,400	14,400
Technician and clerk	3	3	3	14,372	15,185	15,645

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DEPARTMENTAL ADMINISTRATION—Continued						
4	SALARIES AND WAGES—Continued						
5	Accounting:						
6	Accounting officer	3.7	4	4	$29,857	$34,426	$35,186
7	Administrative assistant	1	1	1	8,940	9,384	9,384
8	Business service officer	2	2	2	12,919	14,236	14,951
9	Auditor	5.3	5	5	31,303	30,686	31,248
10	Technician and clerk	102.3	107.3	107	411,899	450,334	464,591
11	Temporary help [a]	8.1	9.3	9.3	29,160	35,132	35,132
12	Personnel and Training:						
13	Personnel officer	1	1	1	11,400	12,000	12,000
14	Training officer	1	1	1	8,940	9,384	9,384
15	Personnel analyst	2	2	2	15,612	16,740	17,112
16	Technician and clerk	22	23	23	93,186	101,666	104,018
17	Temporary help	0.5	0.6	0.6	1,473	2,305	2,305
18	Procedures and Analyses:						
19	Administrative analyst	6	6	6	48,566	52,106	52,806
20	Technician and clerk	2.8	3	3	10,989	11,961	12,336
21	Service, Supply and Building						
22	Maintenance:						
23	Assistant division chief	0.7	1	1	7,943	10,387	10,905
24	Chief clerk	0.9	–	–	7,911	–	–
25	Tradesman	6.5	7	7	28,253	31,899	32,142
26	Technician and clerk	27.6	28	28	126,720	135,181	137,132
27	Temporary help	2.9	3	3	13,239	14,269	14,269
28	Research and Statistics:						
29	Technician and clerk	0.5	2	2	3,678	12,061	12,664
31	Totals, Positions Now Authorized	214.9	228.2	224.9	$1,040,690	$1,164,550	$1,170,689
32	*Estimated salary savings*	–	*—2*	*—1*	–	*—16,600*	*—8,300*
34	Totals, Salaries and Wages	214.9	226.2	223.9	$1,040,690	$1,147,950	$1,162,389
36	OPERATING EXPENSES						
37	General expense				$39,311	$41,310	$39,310
38	Printing				96,501	193,895	119,560
39	Communications				29,771	33,280	33,280
40	Teletype service—Department of Justice				12,811	14,950	14,950
41	Traveling—in-state				43,918	39,550	39,550
42	Traveling—out-of-state				–	1,550	1,550
43	Pro rata charges				256,945	331,955	331,955
44	Compensation insurance premiums				50,011	50,010	50,010
45	Statewide traffic safety campaign expenses				7,915	15,400	13,685
46	Reciprocity commission expenses				774	2,180	2,180
47	Study of organization and procedures				2,742	10,000	–
49	Totals, Operating Expenses				$540,699	$734,080	$646,030
51	EQUIPMENT				$119,863	$77,249	$66,568
53	REIMBURSEMENTS						
54	*Services to other agencies*				*—8,246*	*—8,000*	*—8,000*
56	**Totals, Departmental Administration**				$1,693,006	$1,951,279	$1,866,987

DIVISION OF REGISTRATION

Objectives

This division is responsible for the administration of the provisions of the Vehicle Code relating to the following: Issuance, suspension, and revocation of vehicle registrations; issuance of certificates of ownership for all vehicles; licensing and suspension of automobile, truck and trailer manufacturers, transporters, dealers and wreckers; assessment of vehicles and collection of vehicle license fees.

Program and Performance

This division registers approximately 8,800,000 vehicles in the State during the 1960-61 fiscal year. Accomplished through the processing and service units, vehicle registration affords a system of ready identification and control, provides a means of establishing ownership of vehicles, and provides the mechanism for collecting motor vehicle fees. This division has in its Sacramento files a history of every motor vehicle registered in California. The records are maintained under the registered owner's name in alphabetical order, under the license number in numerical sequence, and by engine or identification number in numerical sequence. The Automation Section of this division employs punched cards to record all data concerning all registered vehicles. As the fees are changed from year to year, the mechanical equipment is used to rerate the vehicles, and prepare potential registration cards which are mailed in advance of the renewal period.

The investigation of automobile dealers and wreckers is accomplished by this division through the use of trained investigators. They also serve briefs for the department, collect fees in the event of improper or inadequate payments, and perform other allied investigative functions, among them being the licensing and regulation of salesmen and the enforcement of the registration compliance program.

As an economy measure, a total of 51.5 man-years were eliminated from the current budget. In addition, 80 existing positions are to be eliminated in the 1960-61 fiscal year.

[a] 1 position established in 1959-60 and extended in 1960-61 for purposes of Chapter 1454, Statutes of 1959.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF REGISTRATION—Continued						
3	SALARIES AND WAGES						
4	(See page 239, Salary Supplement)						
5	General Administration:						
6	Division chief	1	1	1	$13,800	$14,400	$14,400
7	Assistant division chief	1	1	1	12,000	12,600	12,600
8	Staff assistant	3.6	5	5	23,555	32,919	33,648
9	Technician and clerk	6.1	7	7	28,277	33,487	34,122
10	Vehicle License and Title:						
11	Office manager	1	1	1	8,214	9,051	9,501
12	Staff assistant	3	3	3	22,848	24,396	24,396
13	Technician and clerk	731.5	796	717.4	2,808,073	3,209,500	3,020,212
14	Temporary help [a]	76.4	68.8	68.7	266,293	273,854	272,957
15	Investigation:						
16	Office manager	1	1	1	8,836	9,774	10,262
17	Investigator	125.4	141	141	722,555	868,151	888,370
18	Technician and clerk	95.6	120	120	374,505	494,778	510,332
19	Temporary help [b]	16.2	10.4	10.4	57,241	39,645	39,645
20	Automation:						
21	Office manager	1	1	1	9,852	10,344	10,860
22	Staff assistant	6	7	7	47,226	59,966	62,600
23	Technician and clerk	407.2	423	423	1,670,401	1,851,433	1,909,244
24	Temporary help	46.7	62.4	52.1	154,067	217,628	180,842
26	Totals, Positions Now Authorized	1,522.7	1,648.6	1,559.6	$6,227,743	$7,161,926	$7,033,991
27	*Estimated salary savings*	—	*—23*	*—12*	—	*—227,800*	*—100,000*
29	Totals, Salaries and Wages	1,522.7	1,625.6	1,547.6	$6,227,743	$6,934,126	$6,933,991
31	OPERATING EXPENSES						
32	General expense				$222,147	$310,000	$319,525
33	Printing				135,444	207,917	199,435
34	Communications				449,970	497,810	530,680
35	Traveling—in-state				115,789	120,500	120,500
36	Traveling—out-of-state				95	1,550	1,400
37	Rent and supplies—tabulating equipment				466,138	508,511	501,163
38	License plates and tabs				1,421,387	1,475,000	546,000
39	Fingerprint searcher				50,314	29,000	29,000
40	Hearing reporter's fees				5,058	7,500	7,500
42	Totals, Operating Expenses				$2,866,342	$3,157,788	$2,255,203
44	EQUIPMENT				$94,181	$61,448	$99,631
46	REIMBURSEMENTS						
47	*Sale of registration lists*				*—158,459*	*—160,000*	*—160,000*
49	**Totals, Division of Registration**				$9,029,807	$9,993,362	$9,128,825

DIVISION OF DRIVERS LICENSES

Objectives

This division is responsible for the issuance of all original drivers' licenses, the renewal of expiring licenses, the maintaining of driving histories of all drivers, the direction of the driver improvement program, and the administration of the State's financial responsibility laws.

Program and Performance

This division licenses and maintains a post licensing control of approximately 8,200,000 drivers. It is estimated that approximately 3,300,000 original and renewal licenses will be issued in 1960-61 fiscal year. The drivers license file contains more than 30,000,000 driver record documents. The licensing function is accomplished primarily by clerical forces in handling applications as received from the field offices.

Driver improvement includes the general function of post licensing control of drivers with problems that cause their records to show that they are a hazard to themselves or the general public. The mandatory actions are those spelled out in the law requiring automatic action after certain specific convictions, such as drunken driving and certain other offenses including felonies. Discretionary actions are provided for habitual violators. The discretionary provision is extended to physical or mental disabilities which would result in danger to the individuals themselves or to the general public. To carry out these functions the division uses re-examination, interviews, investigations, warnings and hearings before a referee. Under this discretionary program the division endeavors to improve poor driving habits and attitudes.

The division is also responsible for the administration of the financial responsibility laws. It is the purpose of this function to provide reasonable assurance that persons suffering bodily injury or property damage in motor vehicle accidents are compensated by those responsible for such injury or damage. Drivers who fail to meet their financial obligations by insurance or otherwise, are deprived the privilege of operating a motor vehicle, and their vehicle registration may be suspended for the same cause.

As an economy measure, a total of 20 positions have been eliminated from the current budget, and 85 existing positions are to be eliminated in the 1960-61 fiscal year.

[a] 14.7 positions established in 1959-60 and 14.2 positions extended in 1960-61 for purposes of Chapter 1454, Statutes of 1959.
[b] 17.3 positions established in 1959-60 and 7 positions extended in 1960-61 for purposes of Chapter 1454, Statutes of 1959.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–2	**DIVISION OF DRIVERS LICENSES—Continued**						
3	**Licensing**						
4							
5	SALARIES AND WAGES						
6	(See page 240, Salary Supplement)						
7	General Administration:						
8	Division chief	1.1	1	1	$15,182	$14,400	$14,400
9	Assistant division chief	1	1	1	10,602	11,700	12,300
10	Staff assistant	3	4	4	24,489	34,614	35,445
11	Office manager	1	1	1	8,940	9,384	9,384
12	Technician and clerk	3.6	6	6	16,140	27,264	27,948
13	General Operations:						
14	Technician and clerk	519.2	635	575	1,846,531	2,353,619	2,244,202
15	Temporary help	13.9	33.7	33.7	50,945	130,606	130,606
16	Driver Improvement:						
17	Analyst	97.7	118	118	639,469	800,175	811,123
18	Technician and clerk	262.1	320.5	295.5	976,393	1,252,906	1,211,705
19–20	Totals, Positions Now Authorized	902.6	1,120.2	1,035.2	$3,588,691	$4,634,668	$4,497,113
21	*Estimated salary savings*	–	*—19*	*—9*	–	*—149,300*	*—70,700*
22–23	Totals, Salaries and Wages	902.6	1,101.2	1,026.2	$3,588,691	$4,485,368	$4,426,413
24							
25	OPERATING EXPENSES						
26	General expense				$105,344	$119,440	$135,485
27	Printing				63,525	76,065	97,515
28	Communications				102,080	122,250	151,645
29	Traveling—in-state				40,255	53,335	46,235
30	Traveling—out-of-state				518	990	385
31	Photostat supplies and service				31,305	37,175	37,175
32	Photographs on drivers licenses				89,183	159,325	186,360
33–34	Totals, Operating Expenses				$432,210	$568,580	$654,800
35							
36	EQUIPMENT				$162,826	$96,956	$9,330
37							
38	REIMBURSEMENTS						
39	*Drivers license information service*				*—522,996*	*—650,000*	*—650,000*
40–41	**Totals, Licensing**				$3,660,731	$4,500,904	$4,440,543
42							
43	**Financial Responsibility**						
44							
45	SALARIES AND WAGES						
46	(See page 241, Salary Supplement)						
47	Damage and Injury Evaluation:						
48	Assistant division chief	1	1	1	$12,000	$12,600	$12,600
49	Office manager	1	1	1	7,728	8,112	8,112
50	Staff assistant	1	2	2	7,952	14,880	15,192
51	Evaluator	28.2	30	30	168,913	186,462	190,152
52	Technician and clerk	7.3	7	7	30,574	31,703	32,376
53	General Operations:						
54	Technician and clerk	114.2	113	113	430,314	454,569	467,607
55	Temporary help	0.1	0.6	0.6	372	1,890	1,890
56–57	Totals, Positions Now Authorized	152.8	154.6	154.6	$657,853	$710,216	$727,929
58	*Estimated salary savings*	–	*—3*	*—2*	–	*—24,900*	*—16,600*
59–60	Totals, Salaries and Wages	152.8	151.6	152.6	$657,853	$685,316	$711,329
61							
62	OPERATING EXPENSES						
63	General expense				$21,961	$28,000	$24,888
64	Printing				9,465	14,022	14,479
65	Communications				26,346	28,790	31,715
66	Traveling—in-state				357	405	405
67	Traveling—out-of-state				–	200	–
68–69	Totals, Operating Expenses				$58,129	$71,417	$71,487
70							
71	EQUIPMENT				$18,131	$8,578	$2,655
72–73	**Totals, Financial Responsibility**				$734,113	$765,311	$785,471
74–75	**TOTALS, DIVISION OF DRIVERS LICENSES**				$4,394,844	$5,266,215	$5,226,014
76–86							

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF FIELD OFFICE OPERATIONS

Objectives

This division provides a state-wide network of field offices responsible for examining applicants for drivers' licenses, issuing vehicle licenses, receiving, processing and accounting for applications and fees for both vehicle registration and driver license, providing information on Financial Responsibility Laws, brief service and driving school licensing.

Program and Performance

This division maintains 133 permanent full-time offices and 30 travel crews serving smaller and isolated communities. Complete vehicle registration and driver licensing services are provided in the permanent offices. Trained examiners are used in the travel crews to provide driver licensing service. Applicants for driver licenses are required to submit to a written test of their knowledge of the Vehicle Code, a vision screening test, an actual demonstration of their ability to operate a vehicle, and their ability to read simple English. A $3 application fee entitles the applicant to 3 tests within 6 months. Complete registration service is available in all permanent branch offices located in all principal cities of the State. In addition, during the annual registration renewal period service on potential registration cards is offered at approximately 150 banks. Certain registration services are also rendered by automobile clubs. Traveling registration crews visit many other points for stated periods as a convenience to the public. Many field offices serve as headquarters for the motor vehicle investigators and driver improvement analysts.

As an economy measure, 108 positions were eliminated from the current budget, and 14 existing positions are to be eliminated in the 1960-61 fiscal year.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SALARIES AND WAGES						
	(See page 241, Salary Supplement)						
	General Administration:						
	Division chief	1	1	1	$13,800	$14,400	$14,400
	Assistant division chief	3	3	3	35,600	37,800	37,800
	Staff assistant	7.5	7	7	45,486	46,186	47,178
	District supervisor	11.2	11	11	93,096	97,830	98,394
	Technician and clerk	9.1	10	10	39,919	45,460	46,315
	Area Offices:						
	Field representative	1	3	2	5,692	17,466	11,976
	Technician and clerk	33.2	37	24	131,364	150,334	100,913
	General Services:						
	Technician and clerk	114.5	124.3	124.3	436,201	495,547	507,861
	General Operations:						
	Field representative	682.5	776.6	776.6	3,674,936	4,413,673	4,524,346
	Technician and clerk	760.4	819.5	819.5	3,014,955	3,423,874	3,500,618
	Temporary help [a]	97.5	159	134.9	326,469	584,131	498,823
	Totals, Positions Now Authorized	1,720.9	1,951.4	1,913.3	$7,817,518	$9,326,701	$9,388,624
	Estimated salary savings	–	*—34*	*—17*	–	*—280,700*	*—140,000*
	Totals, Salaries and Wages	1,720.9	1,917.4	1,896.3	$7,817,518	$9,046,001	$9,248,624
	OPERATING EXPENSES						
	General expense				$116,590	$131,625	$131,625
	Communications				223,182	241,335	241,335
	Traveling—in-state				150,099	173,485	173,595
	Traveling—out-of-state				173	500	1,100
	Armored car services				47,722	59,465	59,965
	Totals, Operating Expenses				$537,766	$606,410	$607,620
	EQUIPMENT				$160,499	$212,688	$52,407
	REIMBURSEMENTS						
	Field office information service				–	*—600*	–
	Totals, Division of Field Office Operations				$8,515,783	$9,864,499	$9,908,651

LAND AND BUILDINGS

Program and Performance

This function includes the maintenance, operation, and repair of all office buildings owned or leased by the department. This function provides operating expenses for the maintenance and operation of all department facilities. Personnel is not provided and it is not an operating function.

OPERATING EXPENSES			
Utilities	$175,001	$199,180	$199,180
Rent—building space	865,809	977,055	1,027,305
Elevator service	4,327	4,950	4,950
Building maintenance	63,011	72,060	72,060
Janitor, watchman and groundsman supplies and service	333,126	360,920	360,920
Repairs and alterations	36,972	65,880	67,350
Intercommunication system	337	1,000	1,000
Construction program planning	8,173	14,400	14,400
Totals, Operating Expenses	$1,486,756	$1,695,445	$1,747,165
REIMBURSEMENTS			
Rental received from other state departments	*—4,320*	*—1,650*	*—1,560*
Totals, Land and Buildings	$1,482,436	$1,693,795	$1,745,605

[a] 40.2 positions established in 1959-60 and 16.1 positions extended in 1960-61 for purposes of Chapter 1454, Statutes of 1959.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	4,513.9	5,103	4,887.6	$19,332,495	$22,998,061	$22,818,346	
	Estimated salary savings	–	*—81*	*—41*	–	*—699,300*	*—335,600*	
	Totals, Salaries and Wages	4,513.9	5,022	4,846.6	$19,332,495	$22,298,761	$22,482,746	$183,985 (0.8%)
	Operating expenses				5,921,902	6,833,720	5,982,305	—851,415 (—12.5%)
	Equipment				555,500	456,919	230,591	—226,328 (—49.5%)
	Reimbursements:							
	Sale of registration lists				*—$158,459*	*—$160,000*	*—$160,000*	
	Driver license information service				*—522,996*	*—650,000*	*—650,000*	
	Field office operations information service				–	*—600*	–	
	Rental received and other services to agencies				*—12,566*	*—9,650*	*—9,560*	
	Totals, Reimbursements				*—$694,021*	*—$820,250*	*—$819,560*	*$690 (0.1%)*
	Contributions to State Employees' Retirement Fund				1,502,185	1,543,146	1,568,849	25,703
	TOTAL EXPENDITURES				$26,618,061	$30,312,296	$29,444,931	—$867,365 (—3%)
	Motor Vehicle Fund				*22,467,313*	*25,570,230*	*25,106,828*	*—463,402*
	Motor Vehicle License Fee Fund				*4,133,431*	*4,348,768*	*4,116,140*	*—232,628*
	General Fund				*17,317*	*393,298*	*221,963*	*—171,335*
	RECONCILIATION WITH APPROPRIATIONS							
	Motor Vehicle Fund							
	APPROPRIATIONS							
	Budget Act appropriation (Support)				$23,311,660	$24,491,860	$23,755,170	
	Salary increase authorization (Support)				–	1,078,844	–	
	Allocations from contingency reserve (Support)				13,014	45,554	–	
	Contributions to State Employees' Retirement Fund				1,502,185	1,296,081	1,351,658	
	Total Available				$24,826,859	$26,912,339	$25,106,828	
	Unexpended balance, estimated savings (Support)				—2,359,546 [a]	—1,342,109 [b]	–	
	TOTAL EXPENDITURES				$22,467,313	$25,570,230	$25,106,828	
	Motor Vehicle License Fee Fund							
	APPROPRIATIONS							
	Budget Act appropriation (Support)				$4,133,431	$4,101,703	$3,905,720	
	Contributions to State Employees' Retirement Fund				–	247,065	210,420	
	TOTAL EXPENDITURES				$4,133,431	$4,348,768	$4,116,140	
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation (Support)				$15,000	$15,000	$215,192	
	Allocations from Emergency Fund (Support)				2,317	3,000	–	
	Chapter 1454, Statutes of 1959 (Support)				–	375,298	–	
	Contributions to State Employees' Retirement Fund				–	–	6,771	
	TOTAL EXPENDITURES				$17,317	$393,298	$221,963	
	TOTAL EXPENDITURES, ALL FUNDS				$26,618,061	$30,312,296	$29,444,931	

[a] Composed of savings in salaries and wages, $1,473,106; operating expenses, $543,311; equipment, $112,395; and excess reimbursements, $230,734.

[b] Composed of savings in salaries and wages, $998,362; operating expenses, $151,008; equipment, $4,252; and additional reimbursements, $188,487.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	**MOTOR VEHICLE FUND**			
3				
4	Accumulated surplus, July 1	$17,571,303	$23,741,345	$11,295,347
5	(Representing estimated amounts to be available for support			
6	of Department of Motor Vehicles, Department of Cali-			
7	fornia Highway Patrol and transfers to Highway Users			
8	Tax Fund.)			
9	Prior year adjustments	81,027	–	–
10				
11	Accumulated Surplus, Adjusted	$17,652,330	$23,741,345	$11,233,347
12	Revenues:			
13	Motor vehicle registration and other fees	$123,345,797	$131,300,000	$137,700,000
14	Miscellaneous	73,498	–	–
15	Interest from Surplus Money Investment Fund	803,706	1,141,204	1,193,000
16				
17	Total Revenues	$124,223,001	$132,441,204	$138,893,000
18				
19	Total Resources	$141,875,331	$156,182,549	$150,188,347
20	Less Expenditures:			
21	Department of Motor Vehicles:			
22	Support	$22,467,313	$25,570,230	$25,106,828
23	Capital Outlay	2,729,089	14,699,647	1,535,000
24	Department of California Highway Patrol:			
25	Support	30,375,901	32,160,204	33,372,097
26	Capital Outlay	419,748	1,361,209	694,975
27	Claim of Secretary, State Board of Control	5,660	4,409	925
28				
29	Total Expenditures	$55,997,711	$73,795,699	$60,709,825
30	Less Transfers to:			
31	Highway Users Tax Fund	$62,136,275	$71,091,503	$64,349,158
32				
33	Accumulated Surplus, June 30	$23,741,345	$11,295,347	$25,129,364
34				
35				
36	**MOTOR VEHICLE LICENSE FEE FUND**			
37				
38	Accumulated surplus, July 1	$6,678,679	$8,033,814	$8,447,561
39	Revenues:			
40	Motor vehicle license fees	112,830,939	120,900,000	125,700,000
41	Miscellaneous revenue	6	–	–
42	Interest from Surplus Money Investment Fund	630,442	797,780	810,000
43	Less revenues for the General Fund	—2,210,500	—2,135,125	—2,054,750
44				
45	Net Total Revenues	$111,250,887	$119,562,655	$124,455,250
46				
47	Total Resources	$117,929,566	$127,596,469	$132,902,811
48	Less Expenditures:			
49	Department of Motor Vehicles	$4,133,431	$4,348,768	$4,116,140
50	Claim of Secretary, State Board of Control	30	140	90
51				
52	Total Expenditures	$4,133,461	$4,348,908	$4,116,230
53	Apportionments:			
54	To cities	$51,274,938	$55,625,000	$58,245,000
55	To counties	51,274,938	55,625,000	58,245,000
56	To counties, trailer coach fees	3,212,415	3,550,000	3,850,000
57				
58		$105,762,291	$114,800,000	$120,340,000
59				
60	Total Expenditures	$109,895,752	$119,148,908	$124,456,230
61				
62	Accumulated Surplus, June 30	$8,033,814	$8,447,561	$8,446,581
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DEPARTMENT OF FISH AND GAME

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(Fish and Game Preservation Fund)*	$8,714,135	$9,354,277	$10,286,430	$932,153
6	Co-operative Game Management Program:				
7	Fish and Game Preservation Fund	294,517	330,554	287,538	—43,016
8	Federal funds [a]	883,553	991,661	862,612	—129,049
9	Co-operative Fisheries Management Program:				
10	Fish and Game Preservation Fund	79,139	85,875	81,075	—4,800
11	Federal funds [a]	237,416	257,625	243,225	—14,400
12	Co-operations with Pacific Marine Fisheries Commission *(Fish*				
13	*and Game Preservation Fund)*	17,900	17,900	17,900	–
14	Kelp bed investigations *(Fish and Game Preservation Fund)*	50,000	50,000	50,000	–
16	Totals	$10,276,660	$11,087,892	$11,828,780	$740,888 (6.7%)
18	*Fish and Game Preservation Fund*	*9,155,691*	*9,838,606*	*10,722,943*	*884,337 (9%)*
20	*Federal funds* [a]	*1,120,969*	*1,249,286*	*1,105,837*	*—143,449 (—11.5%)*
22	Personnel man-years	1,124.3	1,162.2	1,193.6	31.4

GENERAL ANALYSIS

Objectives

Fundamental objectives of the department are the protection, propagation, preservation, and investigation of the State's fish and game resources, including ocean fisheries and marine products, for the utilization of and general benefit and recreation of the people of California.

Program and Performance

The director, under general policies established by the Fish and Game Commission and as prescribed by statute, administers the department and its program. Included in the department are the Wildlife Conservation Board and the Marine Research Committee.

For purposes of administration and operation the department is organized into several functions corresponding to its major activities. General policy direction is provided by the Fish and Game Commission. The commission is composed of 5 members appointed by the Governor. In addition to establishing general policy they regulate the taking of fish and game by promulgation of regulations establishing open and closed seasons; bag and possession limits; and areas for the taking of fish and game. The commission also regulates commercial fishing to insure the taking and delivery of fish in a wholesome and sanitary condition and to prevent deterioration and waste of fish.

The 1959-60 fiscal year budget authorized increased emphasis in several areas of departmental responsibility. Work in these areas has been started and is progressing satisfactorily. Functional cost information, an important administration tool and public information aid, will give a dollar measurement of the department's programs and functions and materially assist management in decision making. It will also serve a very useful purpose in evaluating program performance for budget purposes.

The department's water projects function also received additional support for increased workload responsibilities. This workload was recognized in the department's 1957 license fee increase. The workload since that time has continued to increase as has the extreme importance of retaining a current status of water problems. A notable achievement in this area was the successful prosecution of a San Francisco Bay pollution case. Expansion of this function to fulfill increasing workload demands is provided in the 1960-61 Budget.

The salmon marking program authorized by legislative action early in 1959 and implemented in the 1959-60 Budget Act, has had 1 year of experience. Expansion of this program designed to conserve and replenish the State's salmon resource is provided for in the 1960-61 Budget.

Co-operative work with other state agencies using the conservation camp program has been initiated with stream clearance on the Noyo River and the San Lorenzo River and is continued in the 1960-61 Budget.

The 1960-61 Budget is based on a partial implementation of the department's 5-year wildlife conservation plan which was approved in July 1959.

This plan is designed to enhance and increase some existing species, introduce new species, and to give added protection against increasing pressures of civilization on other wildlife resources.

Following are major subjects proposed in the conservation plan:

1. Reorganization and expansion of water projects activities.
2. Reorganization and expansion of pollution control activities.
3. Administrative and operations procedure improvement.
4. Development of better fishing on reservoirs.
5. Inland fish habitat improvement.
6. Salmon-steelhead conservation program.
7. Sea lion research project.
8. Ocean fish habitat improvement.
9. Efforts to eliminate illegal market hunting and fishing.
10. Increased emphasis on training.
11. Use of conservation camps.
12. Youth conservation education program.
13. Litterbug campaign.
14. Hunter safety training program expansion.
15. A 5-year plan for the Wildlife Conservation Board.
16. Increasing opportunity to hunt on private lands.
17. Expanded land withdrawal program.
18. Introduction of exotic game birds.
19. Game habitat improvement.

Major program augmentations in the 1960-61 Budget recognize the importance of problems relating to water use and water pollution. These problems have become extremely important in the department's operations. They have also become very complex requiring special organization and administrative attention and the employment of personnel with specialized or technical knowledge and skills. Staffing both in headquarters and in the regions in this program area has been inadequate both from the standpoint of numbers of employees and specialized skills needed. Essentially all of the work on water projects and pollution control in the regions has been accomplished at the expense of other programs to which the personnel were originally assigned. This budget provides additional staffing for workload needs and organizational improvement in the Headquarters Office and in the 5 regions. Basically the plan changes the present Water Projects Section in headquarters to a Water Projects Branch with 2 sections, 1 handling water use projects and the other handling pollution control at the staff level. At the regional level water use and pollution problems are placed under a water projects supervisor and staffing is provided according to the existing and forecasted workloads. A fisheries biologist IV position is added to the headquarters staff to provide for water projects review co-ordination work as well as for the increased workload requirements in this area. In addition an associate hydraulic engineer is added to assist in technical problems now handled on a consultant basis. 1 clerical position is provided to aid these 2 technical positions. 11 technical positions and 5 clerical assistants are added to the regional organization to provide for the workload increases that have occurred in the regional area of responsibility in the water use and pollution areas.

[a] Federal grants and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF FISH AND GAME—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

To accomplish efficiently the planning task, a planning officer having direct responsibility for spelling out department programs and objectives is provided. This fulfills a need for a position responsible to the director for developing and recommending the objectives, policies, plans and programs of wildlife management and research which will best accomplish the sound preservation, conservation and propagation of wildlife in California. Such responsibility in the past has been vested in many top management areas.

Further administration and operation improvement is provided by the addition of an assistant administrative analyst, an assistant budget analyst, a training assistant for safety training, plus related clerical assistance. The assistant administrative analyst position will provide for preparation and maintenance of the department operational manual which is used to set forth policies, operational procedures, organizational responsibilities, standards and management controls. An assistant budget analyst will provide workload relief and strengthen supervision of the budget section in the accounting office. This position will also provide better daily budgetary administration and control. A training assistant is provided for safety training. One of the most important of several inservice training needs is emphasis on safety training. It is anticipated that savings from a lower accident and death rate related to job accidents will in 2 years offset the cost of this position. 5 clerical positions are provided; 1 will render clerical assistance to the planning director and 1 will work with the assistant training officer. 3 positions are justified by workload increases in the administration section clerical pool. The cost accumulation program, increased license work arising from legislative changes, budget preparation, and control documents have substantially increased the clerical pool workload. In addition, demands from the other headquarters functions for assistance in meeting deadlines has added workload.

In the staff operations function other changes are contemplated in addition to the water projects program area previously discussed. In the Inland Fisheries Branch 3 fisheries biologist positions, seasonal aid and related expenses are provided for investigations designed to establish a satisfactory Lake Tahoe fisheries. Fishing pressures caused by population increases in the Tahoe area have materially increased the long-time need for the proper development of the full potential of this lake. Due to the unique characteristics of the body of water, management techniques developed for other waters of the state are not applicable in Lake Tahoe. In addition, 2 fisheries biologists, seasonal aids and related expenses are provided as the first step in a 5-year plan to improve cold water reservoir management. California's fisheries management of these reservoirs has been primarily limited to stocking with fingerling trout. More knowledge concerning management methods designed to supply adequate fishing for the least expense is necessary. The additional staffing will provide manpower to accomplish this important investigation of a fisheries potential which is not currently being fully developed.

In the Game Management Branch, 5 positions and related expenses formerly funded from Federal Aid Pittman-Robertson funds as project leaders are transferred to Support. The department originally established these positions as project leaders; however, their primary function is that of staff officers for the Game Management Branch. Each in his respective field coordinates statewide programs, assists the regions with management problems and assists in training field personnel in the management techniques developed on research projects.

Federal aid funds are reduced in 1960-61 due to 1959-60 being the last year of a special 5-year allocation of accumulated funds. This has been worth approximately $100,000 annually to California. The addition of Hawaii and Alaska as states reduced the allocation to California by approximately 8 percent. The department has also reduced federal aid research projects, consolidated funding for waterfowl management areas in an effort to reduce expenditures, however, the entire reduction cannot be absorbed without a serious reduction in service.

In the Wildlife Protection Branch a warden captain and related expense is provided to plan and conduct a comprehensive training program for all wardens on all phases of law enforcement work.

In addition 2 wardens and related expenses are provided for added emphasis on an undercover program. This emphasis is necessary to control commercial activity in waterfowl, striped bass, salmon, abalone and other wildlife and fish species.

In the Marine Resources Branch 4 positions and related expenses in the former federal aid Sacramento and San Joaquin River salmon project are proposed for transfer to support to further strengthen the salmon program initiated in the 1958-59 fiscal year. Dingell-Johnson funds may be used only for sport fisheries work, and a very large share of the benefits from departmental salmon work will be derived by the commercial fishery. The salmon and steelhead section should act as 1 unit and should be administered in the same manner.

In addition the Marine Resources Branch program was strengthened by the following means:

A. Spawning Stock Survey and Management Co-ordination

1 additional fish manager position and seasonal aid time plus operating expenses and equipment is provided for increased emphasis on enumeration of all adult salmon in the stream system of California. This staffing will also allow for closer work with stream gravel removal operators to assure that adequate stream gravel beds are left for salmon spawning areas. Closer contact with water districts to assure adequate water flows will also be made possible.

B. Ocean Sampling and Downstream Marking

The augmentation to this program with additional seasonal aids follows the plan submitted for the marking program, first commenced in the spring of 1959, following legislative direction that such a program be undertaken.

C. Radioactivity

To intensify the organic sampling of water products discharged into coastal waters by industries using radioactive isotopes additional manpower of seasonal aids will be required. Heavy nuclear use areas concerned with the salt water cooling reactors and salt water conversion plants will require intensive sampling to properly evaluate the effect of these industries on the fisheries resources.

D. Headquarters Staff Operations

For direct supervision and guidance of the salmon-steelhead program 1 marine biologist position with clerical assistance is provided. Considering the magnitude, importance, and emphasis placed on this program general supervision as now possible by the branch chief, with his many other duties, is not sufficient for this complete program.

E. Sea Lion Depredation Investigation

Funds are included to provide for a study to gain basic biological and food habits information on the sea lion. Investigation, by a contractual arrangement, will be made of the food habit distribution and food habit relationship of the sea lion to commercial and sport fish populations.

Provision is also made in the staff operation function for a statewide frequency change in the departmental radio net as required by the Federal Communications Commission.

In the Marine Resources Operations Branch, because of a decline in the resources of the Marine Research Committee, a position previously funded by contract with the committee is carried as part of the general support program in order that the reporting of work currently in process can be completed. In addition 1 marine biologist is provided to handle special short-term and nonrecurring problems in the fields of research and management. Interruption of personnel on long-term projects to handle these short-term and special requests is not an efficient use of manpower and results in undue delays in completing projects. 1 biologist is provided for closer surveillance of the shrimp fishery and for workload connected with the oyster industry. Both of these industries have experienced growth the last few years and additional management time is needed. 1 full-time clerical assistant to the technical staff at the Eureka laboratory is provided and a half-time clerk, authorized on a temporary basis, is deleted. Increased activity and the need to provide full-time coverage of this office can best be satisfied with a full-time position. 2 positions—a statistician and a research assistant—are provided at the Terminal Island facility to process data which has been collected. This material should provide a valuable resource management tool. On a number of species data has been collected, and interpretation in order that it can be used by management is necessary. Increased automation is needed to improve research techniques.

In addition to the water projects and pollution areas the following changes are provided in the regional organization. Temporary help is increased 1.9 man-years in Region I for clerical workload, to assist at the Pine Creek Egg Collecting Station, and to aid in public shooting areas. In Region II, 1.7 man-years of temporary help is added for assistance in handling

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60

GENERAL ANALYSIS—Continued

Program and Performance—Continued

late salmon received from Keswick, and to aid in posting co-operative areas. Temporary help is increased 1.1 man-years in Region III for rough fish control, for evaluation of catchable trout planting, and for downstream trout movement studies. In addition 1 fisheries manager and related expenses are provided in Region IV to provide regional support for the increased salmon management program. Year-round management of salmon streams in Region IV requires co-ordination and supervision of personnel from other regional inland fisheries projects to properly implement the salmon management work being done by Marine Resources Branch personnel in the statewide program. 1 fisheries biologist and related expense is also provided for a reservoir management program in the San Diego area. The growth of angler pressure in Southern California is reflected by a 450,000 increase in number of fishing licenses sold since 1950. It is believed much can be done by reservoir management to improve natural production with new species.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
COMMISSION						
Objectives						
The commission establishes policy for the Department of Fish and Game and sets seasons and bag limits.						
SALARIES AND WAGES						
(See page 243, Salary Supplement)						
Commissioner (5) per diem	–	–	–	$2,466	$3,000	$3,000
Assistant to the commission	1	1	1	10,344	10,860	10,860
Technician and clerk	2	3	3	11,076	16,164	16,410
Temporary help	0.9	–	–	3,900	–	–
Totals, Salaries and Wages	3.9	4	4	$27,786	$30,024	$30,270
OPERATING EXPENSES						
General expense				$2,344	$2,325	$2,325
Communications				1,910	2,000	2,000
Traveling—in-state				5,753	6,054	6,062
Traveling—out-of-state				999	3,262	2,220
Rent—building space				20	100	100
Totals, Operating Expenses				$11,026	$13,741	$12,707
EQUIPMENT				$669	$1,341	$867
Totals, Commission				$39,481	$45,106	$43,844
ADMINISTRATION						
Objectives						
Administration provides executive direction and business management services for the department.						
SALARIES AND WAGES						
(See page 243, Salary Supplement)						
Executive:						
Director	1	1	1	$16,000	$16,800	$16,000
Deputy director	1	1	1	14,400	15,000	15,000
Administrative officer	1	1	1	12,600	13,200	13,200
Technician and clerk	2.8	4	4	13,576	19,822	20,250
Accounting and General Services:						
Fiscal officer	1	1	1	8,719	9,384	9,852
Personnel officer	1	1	1	10,645	11,750	12,000
Training officer	1	1	1	8,765	9,384	9,384
Fish and game license officer	1	1	1	8,940	9,384	9,384
Technician and clerk	47.9	51	51	216,063	244,642	251,172
Temporary help	0.6	2.6	1.7	2,234	10,138	5,460
Totals, Positions Now Authorized	58.3	64.6	63.7	$311,942	$359,504	$361,702
Executive:						
Proposed New Positions:				SALARY RANGE		
Planning officer	–	–	1	1,050	–	12,600
Assistant administrative analyst	–	–	1	530–644	–	6,360
Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
Accounting and General Services:						
Assistant budget analyst	–	–	1	530–644	–	6,360
Intermediate typist-clerk	–	–	3	295–358	–	10,620
Personnel:						
Training and safety assistant	–	–	1	530–644	–	6,360
Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
Totals, Proposed New Positions	–	–	9	–	–	$49,740
Estimated salary savings	–	*—2*	*—3*	–	*—17,125*	*—17,795*
Totals, Salaries and Wages	58.3	62.6	69.7	$311,942	$342,379	$393,647

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	OPERATING EXPENSES						
5	General expense				$18,219	$17,724	$18,384
6	Printing				81,221	96,399	94,930
7	Communications				27,819	28,213	28,213
8	Traveling—in-state				10,355	12,794	16,374
9	Traveling—out-of-state				1,013	2,005	1,770
10	Rent—building space				51,027	55,233	62,668
11	Pro rata charges				144,341	202,165	202,165
12	Accident and death claims				415	415	415
13	Bond premiums, license agents and employees				11,112	11,200	11,200
14							
15	Totals, Operating Expenses				$345,522	$426,148	$436,119
16							
17	EQUIPMENT				$3,216	$5,682	$20,957
18							
19	REIMBURSEMENTS						
20	*Accident claims and miscellaneous*				*—$4,661*	*—$2,000*	*—$2,000*
21	*For Services to:*						
22	*Federal Government for management of co-operative projects*				*—16,751*	*—17,000*	*—17,000*
23	*Wildlife Conservation Board*				*—11,318*	*—12,000*	*—12,000*
24	*Marine Research Committee*				*—1,000*	*—1,000*	*—1,000*
25							
26	*Totals, Reimbursements*				*—$33,730*	*—$32,000*	*—$32,000*
27							
28	**Totals, Administration**				$626,950	$742,209	$818,723
29							
30							
31	**STAFF OPERATIONS**						
32							
33	**Objectives**						
34							
35	Staff operations provide the technical guidance and services for the department as a whole.						
36							
37	SALARIES AND WAGES						
38	(See page 243, Salary Supplement)						
39	Inland Fisheries Branch:						
40	Chief	1	1	1	$11,400	$12,000	$12,000
41	Fisheries management supervisor	1	1	1	8,520	8,940	8,940
42	Technician and clerk	10.5	11	11	65,186	71,450	73,141
43	Temporary help	0.2	1.1	–	593	3,653	–
44	Game Management Branch:						
45	Chief	1	1	1	11,400	12,000	12,000
46	Game management supervisor	1	1	1	8,520	8,940	8,940
47	Technician and clerk	4	4	4	23,802	25,266	25,404
48	Wildlife Protection:						
49	Chief	1	1	1	10,995	12,000	12,000
50	Patrol captain	2	2	2	13,414	13,116	13,767
51	Clerk	1	1	1	4,296	4,512	4,512
52	Marine Resources Branch:						
53	Chief	1	1	1	11,400	12,000	12,000
54	Marine biologist	2.4	3	3	19,104	25,608	25,608
55	Pollution bioanalyst	–	1	1	–	6,360	6,672
56	Technician and clerk	3.9	9	9	19,674	42,884	48,593
57	Temporary help	4.7	9.6	8.1	15,452	32,945	27,257
58	Engineering:						
59	Associate civil engineer	1	1	1	9,384	9,852	9,852
60	Technician	3.7	4	4	24,074	29,621	30,679
61	Water Projects:						
62	Coordinator	1	1	1	10,057	10,860	10,860
63	Biologist	1	1	1	7,269	8,016	8,418
64	Technician and clerk	7.7	10	10	45,832	64,828	68,097
65	Temporary help	0.4	0.3	0.3	1,134	843	843
66	Temporary help—legal	0.4	–	–	1,092	–	–
67	Communications and Transportation:						
68	Warden pilot	4	4	4	31,704	33,276	33,276
69	Communication supervisor	1	1	1	7,728	8,112	8,112
70							
71	Totals, Positions Now Authorized	54.9	70	67.4	$362,030	$457,082	$460,971
72	Proposed New Positions:				SALARY RANGE		
73	Inland Fisheries Branch:						
74	Fisheries biologist III	–	–	2	530–644	–	12,720
75	Fisheries biologist II	–	–	2	458–556	–	10,992
76	Fisheries biologist I	–	–	1	395–481	–	4,740
77	Temporary help—seasonal aid	–	–	4.3	–	–	14,331
78	Game Management Branch:						
79	Game management supervisor	–	–	1	613–745	–	8,316
80	Game manager III	–	–	3	530–644	–	23,184
81	Assistant microbiologist	–	–	1	530–644	–	7,728
82	Wildlife Protection Branch:						
83	Fish and game patrol captain	–	–	1	530–644	–	6,360
84	Fish and game warden	–	–	2	415–505	–	9,960
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**STAFF OPERATIONS—Continued**						
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Marine Resources Branch:				SALARY RANGE		
7	Marine biologist IV	–	–	1	$613–745	–	$7,356
8	Fisheries biologist III	–	–	1	530–644	–	7,728
9	Fisheries biologist II	–	–	1	458–556	–	6,490
10	Fisheries manager I	–	–	2	395–481	–	10,512
11	Fish and game assistant	–	–	1	341–395	–	3,372
12	Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
13	Temporary help—seasonal aid	–	–	5.3	–	–	17,703
14	Water Projects Branch:						
15	Fisheries biologist IV	–	–	1	613–745	–	7,356
16	Associate hydraulic engineer	–	–	1	676–821	–	8,112
17	Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
19	Totals, Proposed New Positions	–	–	32.6	–	–	$174,400
20	*Estimated salary savings*	–	*—2.4*	*—5*	–	*—$13,287*	*—25,000*
22	Totals, Salaries and Wages	54.9	67.6	95	$362,030	$443,795	$610,371
24	OPERATING EXPENSES						
25	General expense				$2,309	$2,417	$2,991
26	Communications				6,432	6,500	6,900
27	Specialized training				285	730	1,060
28	Traveling—in-state				67,139	74,371	110,996
29	Traveling—out-of-state				1,222	4,894	3,545
30	Utilities				322	350	362
31	Rent—building space				–	–	720
32	Airplane operations				14,561	21,865	22,779
33	Accident and death claims				46	100	100
34	Operating supplies and services				11,700	11,700	24,425
35	Water pollution and special investigations				3,546	5,000	13,500
36	Radio operations				1,960	1,472	40,114
37	Legal services—San Joaquin River water rights				39,783	–	–
38	Engineering services				–	10,000	–
39	Iron Canyon Dam—plans				–	4,300	–
40	Sea lion investigations				–	–	25,900
41	Contractual services for water projects				–	–	46,625
42	Nets and seines				–	–	5,743
43	Hearing reporter fees				6,247	3,000	–
44	Radioactive surveillance and monitoring program				–	12,288	12,288
45	Coastal lagoon development program				9,448	9,000	7,000
46	False arrest insurance				–	1,725	1,725
47	Trout production—Tahoe fish studies				–	–	20,000
49	Totals, Operating Expenses				$165,000	$169,712	$346,773
51	EQUIPMENT						
52	Inland fisheries branch				$9,587	$5,442	$13,262
53	Game management branch				8,297	6,019	2,960
54	Wildlife protection branch				1,224	448	7,530
55	Marine resources branch				–	11,458	46,708
56	Water projects				1,269	807	3,396
57	Engineering				–	659	350
58	Communications and transportation				569	18,950	27,955
60	Totals, Equipment				$20,946	$43,783	$102,161
62	REIMBURSEMENTS						
63	*For Services to:*						
64	*Federal Government for use of automotive equipment on fed-*						
65	*eral projects*				*—$38,922*	*—$45,600*	*—$28,900*
66	*Department of Water Resources*				*—48,902*	*—68,287*	*—68,287*
67	*Water Pollution Control Board*				*—2,079*	*—5,600*	*—5,600*
68	*Rent of airplane*				*—5,545*	*—6,000*	*—6,000*
70	*Totals, Reimbursements*				*—$95,448*	*—$125,487*	*—$108,787*
72	**Totals, Staff Operations**				$452,528	$531,803	$950,518

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**CONSERVATION EDUCATION**						
4	**Objectives**						
6	The function of this section is conservation and protection of fish and game through education and information.						
8	SALARIES AND WAGES						
9	(See page 243, Salary Supplement)						
10	Conservation education director	1	1	1	$10,860	$11,400	$11,400
11	Wildlife protection supervisor	1	1	1	8,520	8,112	8,520
12	Information officer	1.9	2	2	14,657	15,740	16,528
13	Technician and clerk	4.6	5	5	23,142	26,334	26,822
15	Totals, Positions Now Authorized	8.5	9	9	$57,179	$61,586	$63,270
16	*Estimated salary savings*	–	*—0.3*	*—0.3*	–	*—1,875*	*—2,000*
18	Totals, Salaries and Wages	8.5	8.7	8.7	$57,179	$59,711	$61,270
20	OPERATING EXPENSES						
21	General expense				$4,088	$5,000	$5,030
22	Printing—sportsmen's services				25,942	35,082	66,860
23	Printing—technical reports and bulletins				19,549	16,731	45,524
24	Printing—laws, rules and regulations				46,902	60,978	60,119
25	Printing—general				241	250	255
26	Communications				4,635	4,725	4,725
27	Traveling—in-state				6,142	7,257	7,507
28	Traveling—out-of-state				413	316	260
29	Library operations				3,660	3,700	3,700
30	Accident and death claims				57	100	100
32	Totals, Operating Expenses				$111,629	$134,139	$194,080
34	EQUIPMENT				$24,756	$23,404	$20,844
36	**Totals, Conservation Education**				$193,564	$217,254	$276,194
39	**MARINE RESOURCES OPERATIONS**						
41	**Objectives**						
43	Marine Resources conducts research on fish life in the Pacific Ocean and compiles statistics on the commercial fishing industry.						
45	SALARIES AND WAGES						
46	(See page 244, Salary Supplement)						
47	Administration:						
48	Regional manager	1	1	1	$11,355	$12,000	$12,000
49	Technician and clerk	10.7	11	11	46,372	51,370	53,101
50	Statistics:						
51	Marine biologist	1	1	1	8,016	8,835	8,940
52	Technician and clerk	24.3	26	26	106,186	122,098	125,442
53	Fisheries Investigation and Activities:						
54	Marine biologist	3	3	3	24,317	25,984	26,680
55	Technician and clerk	28.8	31	31	162,095	181,384	186,547
56	Diving pay	–	–	–	1,452	1,900	1,900
57	Research Vessels:						
58	Master	3	3	3	23,037	24,336	24,336
59	Chief engineer	3	3	3	19,808	21,024	21,024
60	Crew	20.9	21	21	106,054	111,843	112,959
61	Temporary help	9.7	11.8	11.8	32,571	41,892	41,892
63	Totals, Positions Now Authorized	105.4	111.8	111.8	$541,263	$602,666	$614,821
64	Proposed New Positions:						
65	Administration:				SALARY RANGE		
66	Temporary help—clerical	–	–	0.8	–	–	2,591
67	Statistics:						
68	Research assistant	–	–	1	395–481	–	4,860
69	Associate statistician	–	–	1	646–782	–	7,728
70	Fisheries Investigation and						
71	Activities:						
72	Marine biologist III	–	–	1	530–644	–	6,360
73	Fisheries manager II	–	–	1	458–556	–	5,496
74	Junior stenographer-clerk	–	–	1	268–325	–	3,372
75	Diving pay	–	–	–	–	–	300
77	Totals, Proposed New Positions	–	–	5.8	–	–	$30,707
78	*Estimated salary savings*	–	*—3.3*	*—3.8*	–	*—18,320*	*—21,212*
80	Totals, Salaries and Wages	105.4	108.5	113.8	$541,263	$584,346	$624,316

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**MARINE RESOURCES OPERATIONS—Continued**						
3							
4	OPERATING EXPENSES						
5	General expense				$4,608	$4,687	$4,687
6	Printing				3,727	5,170	4,075
7	Communications				6,648	7,250	7,250
8	Traveling—in-state				43,204	45,479	47,154
9	Traveling—out-of-state				5,798	7,715	8,985
10	Utilities				2,331	2,500	2,600
11	Rent—building space				4,730	7,212	17,126
12	Rent—equipment				12,440	13,940	15,260
13	Recurring maintenance of facilities				4,663	5,219	1,680
14	Library operations				3,334	4,200	4,200
15	Accident and death claims				324	500	500
16	Operating supplies and service				13,022	13,600	14,030
17	Boat operations				71,868	74,243	78,706
18	Scientific investigations				3,490	3,500	6,500
19	Subsistence				15,397	15,500	15,500
20	Fish tagging				1,293	2,200	2,200
21	Contractual				–	–	4,800
22	Nets and seines				1,525	2,055	9,300
23							
24	Totals, Operating Expenses				$198,402	$214,970	$244,553
25							
26	EQUIPMENT				$19,210	$29,593	$23,885
27							
28	REIMBURSEMENTS						
29	*For Services to:*						
30	*Federal Government for use of automotive equipment on*						
31	*federal projects*				*—$4,831*	*—$5,800*	*—$5,000*
32	*Marine Research Committee for Technical Services*				*—22,300*	*—32,311*	*—28,000*
33	*Private industry for seismic operations*				*—1,140*	*—2,100*	*—2,100*
34	*Private industry for oyster inspection*				*—5,468*	*—5,500*	*—5,500*
35							
36	*Totals, Reimbursements*				*—$33,739*	*—$45,711*	*—$40,600*
37							
38	**Totals, Marine Resources**				$725,136	$783,198	$852,154
39							
40							
41	**REGIONAL OPERATIONS**						
42							
43	**Objectives**						
44							

45 Regional offices were established in the department to relieve
46 the central staff of an enormous volume of administrative work.
47 The hunting and angling public come in contact with the de-
48 partment through the regional offices which are located at
49 Redding, Sacramento, San Francisco, Fresno, and Los Angeles.
50 These officers provide staff familiar with problems of the locality
51 and co-ordinate with a headquarters group responsible for state-
52 wide planning and research. Through decentralization, local
53 supervisors of the various functions are located in the field
54 where they can take action based on intimate knowledge and
55 fieldwork.
56
57 **Program and Performance**
58
59 In general the regional program, in addition to a headquarters
60 function, includes inland fisheries, game management, and wild-
61 life protection. The activities of the inland fisheries operations
62 are concentrated on hatcheries, stream improvement, fisheries
63 investigation, and local water development problems. The activi-
64 ties of the game management program in the field include all
65 phases of research, applied research, and management of big
66 game and upland game. Field operation of the patrol is under
67 the wildlife protection function. This latter function also super-
68 vises hunter safety programs, educational programs, and many
69 field maintenance responsibilities. Direct costs of regional opera-
70 tions by function, excluding employees' retirement, are as
71 follows:

	1958-59	1959-60	1960-61
Headquarters	$556,163	$555,234	$568,00[illegible]
Inland fisheries	2,026,680	2,267,447	2,462,10[illegible]
Game management	1,134,060	1,173,530	1,161,91[illegible]
Wildlife protection	2,429,458	2,550,224	2,626,37[illegible]
Totals	$6,146,361	$6,546,435	$6,818,39[illegible]

72
73 **REGION I**
74
75 SALARIES AND WAGES
76 (See page 245, Salary Supplement)

LINE		58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61
77	Headquarters:						
78	Regional manager	1	1	1	$11,400	$12,000	$12,000
79	Business service officer	1.1	1	1	8,534	7,008	7,356
80	Technician and clerk	9.2	9	9	39,725	40,696	41,078
81	Temporary help	2.2	2.2	2.2	7,042	7,586	7,586
82	Inland Fisheries:						
83	Fisheries management supervisor	1	1	1	8,520	8,940	8,940
84	Hatcheries:						
85	Fisheries manager	1	1	1	7,356	7,728	7,728
86	Fisheries technician	35.2	39.5	39.5	164,177	191,482	195,340
	Stream Improvement:						
	Fisheries manager	1	1	1	6,110	6,672	6,672
	Fisheries technician	9.6	10	10	45,248	49,279	50,126
	Fisheries Investigation:						
	Fisheries biologist	1	1	1	7,356	7,728	7,728
	Fisheries manager	3.6	4	4	19,893	24,062	24,784
	Temporary help	10.6	14.6	14.6	33,610	51,264	51,876

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REGION I—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Game Management:						
6	Game management supervisor	1	1	1	$8,520	$8,940	$8,940
7	Game Farms:						
8	Game manager	1	1	1	5,496	4,740	4,980
9	Game technician	0.6	1	1	2,391	4,194	4,404
10	Waterfowl Areas:						
11	Game technician	2.8	3	3	11,661	13,389	13,884
12	Game Management:						
13	Game manager	1	1	1	7,356	7,728	7,728
14	Game technician	16.6	18	18	79,848	92,028	93,085
15	Temporary help	0.4	–	–	1,303	–	–
16	Wildlife Protection:						
17	Wildlife protection supervisor	0.8	1	1	6,337	8,940	8,940
18	Inland:						
19	Captain	3.9	4	4	28,129	30,511	30,881
20	Warden	32.7	33	33	184,302	196,044	198,576
21	Marine:						
22	Warden	0.7	1	1	3,640	5,342	5,611
23							
24	Totals, Positions Now						
25	Authorized	138	149.3	149.3	$697,954	$786,301	$798,243
26	Proposed New Positions:						
27	Headquarters:				SALARY RANGE		
28	Temporary help	–	–	1.2	–	–	4,383
29	Inland Fisheries:						
30	Temporary help	–	–	0.2	–	–	843
31	Water Projects and Pollution:						
32	Fisheries biologist III	–	–	1	530–644	–	6,360
33	Fisheries biologist II	–	–	1	458–556	–	5,496
34	Fisheries biologist I	–	–	1	395–481	–	4,740
35	Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
36	Pollution bioanalyst III	–	–	1	530–644	–	6,360
37	Game Management:						
38	Temporary help	–	–	0.5	–	–	1,686
39							
40	Totals, Proposed New Positions	–	–	6.9	–	–	$33,588
41	*Estimated salary savings*	–	*—4.3*	*—4.9*	–	*—23,935*	*—25,539*
42							
43	Totals, Salaries and Wages	138	145	151.3	$697,954	$762,366	$806,292
44							
45	OPERATING EXPENSES						
46	Headquarters:						
47	General expense				$7,338	$7,424	$7,575
48	Communications				9,084	9,415	9,815
49	Traveling—in-state				7,147	5,632	5,632
50	Rent—building space				4,924	4,848	4,848
51	Recurring maintenance of facilities				154	2,279	1,365
52	Inland Fisheries:						
53	General expense				2,908	3,422	3,422
54	Communications				992	1,140	1,375
55	Traveling—in-state				17,594	21,222	24,372
56	Utilities				16,241	17,300	17,900
57	Rent—building space				596	796	796
58	Recurring maintenance of facilities				14,411	30,964	31,920
59	Accident and death claims				9,609	10,100	10,100
60	Operating supplies and services				9,178	9,700	12,100
61	Automobile—operation				39,014	39,810	44,732
62	Chemicals				3,860	4,700	5,550
63	Maintenance of screens and ladders				2,445	2,600	2,600
64	Fish food				153,550	160,380	173,400
65	Fish food storage				4,551	4,550	4,550
66	Eyed eggs				1,401	1,990	1,990
67	Nets and seines				699	650	1,100
68	Game Management:						
69	General expense				1,253	1,332	1,332
70	Communications				1,061	1,000	1,000
71	Traveling—in-state				12,517	14,152	14,152
72	Utilities				5,853	5,180	5,360
73	Recurring maintenance of facilities				3,017	4,032	2,940
74	Accident and death claims				2,314	2,100	2,100
75	Operating supplies and services				3,673	3,350	3,350
76	Automobile operations				29,667	30,126	30,705
77	Tractor operations				283	280	280
78	Game food and tags				1,314	315	315
79	Bounties				771	800	800
80	County in lieu taxes				2,218	2,218	2,218
81	Contractual and professional services				–	1,000	1,000
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REGION I—Continued**						
3							
4	OPERATING EXPENSES—Continued						
5	Wildlife Protection:						
6	General expense				$1,670	$1,961	$1,998
7	Communications				5,854	6,146	6,146
8	Traveling—in-state				29,744	31,469	32,369
9	Utilities				178	200	210
10	Rent—building space				365	360	360
11	Recurring maintenance of facilities				–	–	200
12	Accident and death claims				253	250	250
13	Operating supplies and services				2,519	2,500	2,500
14	Automobile operations				49,548	50,285	50,570
15	Boat operations				4,946	5,100	5,100
16	Radio operations				12,225	12,469	13,259
17							
18	Totals, Operating Expenses				$476,939	$515,547	$543,656
19							
20	EQUIPMENT						
21	Headquarters				$1,436	$598	$887
22	Inland fisheries				9,717	43,743	54,700
23	Game management				7,134	16,756	11,000
24	Wildlife protection				32,216	31,125	19,557
25							
26	Totals, Equipment				$50,503	$92,222	$86,144
27							
28	REIMBURSEMENTS						
29	*For Services to:*						
30	*Federal Government For Use of Automotive Equipment:*						
31	*Inland fisheries*				*—$1,566*	*—$1,500*	*—$1,500*
32	*Game management*				*—8,728*	*—7,500*	*—6,800*
33	*Federal Government for Operation of Trinity Hatchery:*						
34	*Inland fisheries*				*—16,449*	*—34,934*	*—34,934*
35	*Employees—Rent and Utilities:*						
36	*Inland fisheries*				*—11,705*	*—12,000*	*—12,000*
37	*Game management*				*—5,682*	*—5,700*	*—5,700*
38							
39	*Totals, Reimbursements*				*—$44,130*	*—$61,634*	*—$60,934*
40							
41	**Totals, Region I**				$1,181,266	$1,308,501	$1,375,158
42							
43							
44	**REGION II**						
45							
46	SALARIES AND WAGES						
47	(See page 246, Salary Supplement)						
48	Headquarters:						
49	Regional manager	1	1	1	$11,370	$12,000	$12,000
50	Business service officer	1	1	1	6,672	7,356	7,728
51	Technician and clerk	8.8	9	9	36,925	39,807	40,714
52	Temporary help	0.9	1	1	3,037	3,540	3,540
53	Inland Fisheries:						
54	Fisheries management supervisor	1	1	1	7,418	8,180	8,590
55	Hatcheries:						
56	Fisheries manager	2	2	2	14,712	15,456	15,456
57	Fisheries technician	18.7	20	20	88,884	98,788	100,190
58	Clerk	0.5	0.5	0.5	2,105	2,256	2,256
59	Stream Improvement:						
60	Fisheries manager	2	2	2	12,204	13,110	13,344
61	Fisheries technician	3	3	3	15,615	16,663	16,872
62	Fisheries Investigation:						
63	Fisheries biologist	1	1	1	7,356	7,728	7,728
64	Pollution bioanalyst	–	1	1	–	6,360	6,672
65	Fisheries technician	2	2	2	10,914	11,977	12,571
66	Temporary help	6.5	7.7	7.7	22,050	25,852	25,852
67	Game Management:						
68	Game management supervisor	1	1	1	7,573	8,350	8,765
69	Game Farms:						
70	Game manager	3	3	3	16,290	17,316	17,316
71	Game technician	6	6	6	26,824	28,440	28,440
72	Waterfowl Area:						
73	Game manager	2	1	1	10,378	5,772	5,772
74	Game technician	4	2	2	17,850	9,480	9,480
75	Game Management:						
76	Game manager	1	1	1	6,521	6,360	6,672
77	Game technician	17.8	19	19	85,925	99,138	101,411
78	Temporary help	9.5	9.9	9.9	30,730	33,298	33,298
79	Wildlife Protection:						
80	Wildlife protection supervisor	1	1	1	8,520	8,940	8,940
81	Inland:						
82	Captain	4	4	4	28,714	29,143	29,825
83	Warden	38.7	39	39	218,885	230,781	233,692
84							
85	Totals, Positions Now						
86	Authorized	136.4	139.1	139.1	$697,472	$746,091	$757,124

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REGION II—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Inland Fisheries:						
7	Water Projects and Pollution:				SALARY RANGE		
8	Fisheries biologist I	–	–	1	$395–481	–	$4,740
9	Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
10	Temporary help	–	–	0.4	–	–	1,124
11	Wildlife Protection:						
12	Temporary help	–	–	1.3	–	–	4,215
13							
14	Totals, Proposed New Positions	–	–	3.7	–	–	$13,799
15	*Estimated Salary Savings*	–	*—4.1*	*—4.2*	–	*—$22,711*	*—24,122*
16							
17	Totals, Salaries and Wages	136.4	135	138.6	$697,472	$723,380	$746,801
18							
19	OPERATING EXPENSES						
20	Headquarters:						
21	General expense				$6,402	$6,524	$6,524
22	Communications				7,001	7,245	7,245
23	Traveling—in-state				2,673	2,765	2,809
24	Rent—building space				10,618	10,646	10,646
25	Accident and death claims				149	150	150
26	Inland Fisheries:						
27	General expense				1,347	1,707	1,709
28	Communications				762	802	894
29	Traveling—in-state				18,435	20,968	21,468
30	Utilities				3,605	3,857	3,993
31	Rent—building space				102	102	102
32	Recurring maintenance of facilities				5,198	13,396	19,537
33	Accident and death claims				222	660	660
34	Operating supplies and services				8,668	9,759	10,709
35	Automobile—operation				27,485	27,965	28,715
36	Boat—operation				17	76	229
37	Chemicals				4,199	8,940	13,635
38	Maintenance of screens and ladders				849	6,500	6,500
39	Fish food				12,648	16,340	13,040
40	Nets and seines				820	765	765
41	Eyed eggs				–	560	560
42	Game Management:						
43	Communications				1,311	1,380	1,630
44	Traveling—in-state				22,965	26,101	26,101
45	Utilities				30,716	22,600	33,600
46	Rent—building space				1,752	1,751	1,751
47	Recurring maintenance of facilities				9,624	25,278	34,211
48	Accident and death claims				2,754	360	360
49	Automobile insurance				1,879	1,998	1,998
50	Operating supplies and service				7,465	7,500	7,500
51	Automobile operations				42,391	42,919	43,411
52	Tractor operations				1,479	1,500	1,500
53	Game food				7,846	7,850	7,850
54	Game tags				882	900	900
55	Co-operative—hunting area supplies and services				3,199	3,200	3,200
56	Bounties				336	600	600
57	County in-lieu taxes				12,644	14,014	14,014
58	Contractual and professional services				957	2,000	2,000
59	Wildlife Protection:						
60	Communications				5,574	5,602	5,602
61	Traveling—in-state				32,181	34,374	35,499
62	Utilities				21	25	26
63	Rent—building space				520	520	520
64	Accident and death claims				2,401	2,400	2,400
65	Automobile insurance				1,983	2,109	2,109
66	Operating supplies and services				3,069	3,000	3,000
67	Automobile operations				55,837	56,654	56,679
68	Boat operations				3,231	4,672	4,672
69	Radio operations				11,061	10,882	11,552
70							
71	Total Operating Expenses				$375,278	$419,916	$452,575
72							
73	EQUIPMENT						
74	Headquarters				$2,199	$648	$200
75	Inland fisheries				8,599	9,517	35,942
76	Game management				16,587	28,150	21,256
77	Wildlife protection				28,731	30,260	43,930
78							
79	Totals, Equipment				$56,116	68,575	$101,328
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**REGION II—Continued**						
4	REIMBURSEMENTS						
5	*For Services to :*						
6	*Federal Government for use of automotive equipment*						
7	*Inland Fisheries*				*—$1,698*	*—$1,850*	*—$1,850*
8	*Game management*				*—12,342*	*—11,750*	*—9,250*
9	*Federal Government for operation of Nimbus Hatchery—*						
10	*Inland fisheries*				*—85,566*	*—118,641*	*—118,641*
11	*Employees—rent and utilities*						
12	*Inland fisheries*				*—944*	*—950*	*—950*
13	*Game management*				*—11,531*	*—11,600*	*—11,600*
15	*Totals, Reimbursement*				*—$112,081*	*—$144,791*	*—$142,291*
17	**Totals, Region II**				$1,016,785	$1,067,080	$1,158,413
20	**REGION III**						
22	SALARIES AND WAGES						
23	(See page 247, Salary Supplement)						
24	Headquarters:						
25	Regional manager	1	1	1	$11,400	$12,000	$12,000
26	Business service officer	1	1	1	8,112	8,520	8,520
27	Information officer	1	1	1	7,952	8,765	8,940
28	Technician and clerk	12	12	12	52,487	56,096	57,117
29	Temporary help	1.5	1.5	1.5	5,033	5,310	5,310
30	Inland Fisheries:						
31	Fisheries management supervisor	1	1	1	8,520	8,940	8,940
32	Hatcheries:						
33	Fisheries manager	1	1	1	5,430	4,740	4,980
34	Fisheries technician	4	4	4	16,882	18,360	18,808
35	Fisheries Investigation:						
36	Fisheries biologist	1	1	1	7,356	7,728	7,728
37	Pollution bionalyst	0.3	1	1	2,224	7,124	7,480
38	Fisheries technician	3.1	5	5	17,818	27,676	28,746
39	Temporary help	2.4	3	3	7,897	9,835	9,835
40	Game Management:						
41	Game management supervisor	1	1	1	8,520	8,940	8,940
42	Game Farms:						
43	Game manager	1	1	1	6,360	6,672	6,672
44	Game technician [a]	9.3	10.5	11	42,756	50,256	52,836
45	Game Management:						
46	Game manager	1	1	1	6,490	7,153	7,511
47	Game technician	8	10	10	37,845	54,262	54,781
48	Temporary help [a]	3.5	4.1	4.5	12,028	13,769	14,893
49	Wildlife Protection:						
50	Wildlife protection supervisor	1	1	1	8,520	8,940	8,940
51	Inland:						
52	Captain	2.9	3	3	21,932	23,184	23,184
53	Warden	32.8	33	33	184,989	196,870	198,537
54	Marine:						
55	Master	1	1	1	7,728	8,112	8,112
56	Captain	3	3	3	21,333	22,754	23,122
57	Warden	17.5	18	18	98,107	105,304	106,639
58	Chief engineer	1	1	1	6,672	7,008	7,008
59	Crew	5	5	5	24,696	25,944	25,944
60	Temporary help	0.7	2.4	2.4	2,600	8,348	8,348
62	Totals, Positions Now Authorized	118	127.5	128.4	$641,687	$722,610	$733,871
63	Proposed New Positions:						
64	Inland Fisheries:				SALARY RANGE		
65	Temporary help	–	–	1.1	–	–	3,934
66	Water Projects and Pollution:						
67	Fisheries biologist III	–	–	1	530–644	–	6,360
68	Fisheries biologist I	–	–	1	395–481	–	4,740
69	Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
70	Pollution bioanalyst II	–	–	1	458–556	–	5,496
72	Totals, Proposed New Positions	–	–	5.1	–	–	$24,250
73	*Estimated salary savings*	–	*—3.9*	*—4.4*	–	*—21,719*	*—24,885*
75	Totals, Salaries and Wages	118	123.6	129.1	$641,687	$700,891	$733,236
77	OPERATING EXPENSES						
78	Headquarters:						
79	General expenses				$8,099	$8,684	$8,684
80	Communications				9,346	9,600	9,600
81	Traveling—in-state				4,179	4,670	4,670
82	Utilities				93	100	105
83	Rent—building space				11,867	11,868	11,868

[a] Positions transferred or deleted from Fresno (Region IV) as game farm production level is increased at Yountville and Fresno Game Farm is closed.

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REGION III—Continued**						
3							
4	OPERATING EXPENSES—Continued						
5	Inland Fisheries:						
6	General expenses				$557	$666	$666
7	Communications				1,281	1,345	1,645
8	Traveling—in-state				21,453	24,290	27,090
9	Utilities				509	550	570
10	Rent—building space				1,200	1,915	2,390
11	Recurring maintenance of facilities				728	1,234	2,100
12	Accident and death claims				142	140	140
13	Operating supplies and services				2,997	3,725	5,325
14	Boat operations				1,510	7,077	3,550
15	Chemicals				1,548	1,800	1,800
16	Nets and seines				475	600	600
17	Contractual service for stream clearance				–	28,000	5,000
18	Game Management:						
19	General expenses				1,009	1,110	1,110
20	Communications				1,089	1,600	1,600
21	Traveling—in-state				20,627	22,784	22,784
22	Utilities				4,344	4,625	4,787
23	Rent—building space				417	520	520
24	Recurring maintenance of facilities				2,927	4,463	4,935
25	Accident and death claims				1,994	1,000	1,000
26	Operating supplies and services				3,288	3,300	3,300
27	Game food and tags				10,229	13,740	15,740
28	Bounties				1,624	1,650	1,650
29	Contractual and professional services				–	4,200	4,200
30	Wildlife Protection:						
31	General expenses				2,226	2,405	2,405
32	Communications				9,420	9,900	9,900
33	Traveling—in-state				109,634	115,198	115,198
34	Utilities				793	850	880
35	Rent—building space				465	500	500
36	Accident and death claims				10,351	2,500	2,500
37	Operating supplies and services				2,332	2,350	2,350
38	Boat operations				54,625	55,826	55,107
39	Radio operations				14,418	14,200	14,810
40	Subsistence				4,676	4,700	4,700
41							
42	Total Operating Expenses				$322,472	$373,685	$355,779
43							
44	EQUIPMENT						
45	Headquarters				$1,508	$563	$3,346
46	Inland fisheries				8,885	14,646	11,886
47	Game management				4,120	1,367	5,449
48	Wildlife protection				24,874	30,776	55,750
49							
50	Totals, Equipment				$39,387	$47,352	$76,431
51							
52	REIMBURSEMENTS						
53	*For services to:*						
54	*Federal Government for Use of Automotive Equipment:*						
55	*Inland fisheries*				*—$1,858*	*—$2,300*	*—$1,800*
56	*Game management*				*—5,161*	*—1,500*	*—2,700*
57	*Employees—Rent and Utilities:*						
58	*Inland fisheries*				*—201*	*—200*	*—200*
59	*Game management*				*—1,796*	*—1,800*	*—1,800*
60							
61	*Totals, Reimbursements*				*—$9,016*	*—$5,800*	*—$6,500*
62							
63	**Totals, Region III**				$994,530	$1,116,128	$1,158,946
64							
65							
66	**REGION IV**						
67							
68	SALARIES AND WAGES						
69	(See page 248, Salary Supplement)						
70	Headquarters:						
71	Regional manager	1	1	1	$9,813	$10,817	$11,355
72	Business service officer	1	1	1	7,856	8,520	8,520
73	Technician and clerk	9	9	9	36,055	38,499	39,931
74	Temporary help	1.1	1.5	1.5	3,541	5,310	5,310
75	Inland Fisheries:						
76	Fisheries management supervisor	1	1	1	8,520	8,940	8,940
77	Hatcheries:						
78	Fisheries manager	1	1	1	7,356	7,728	7,728
79	Fisheries technician	25.8	27	27	124,544	134,500	136,220
80	Fisheries Investigations:						
81	Fisheries biologist	1	3	3	7,356	18,720	19,272
82	Fisheries technician	3.5	3	3	19,655	18,216	18,216
83	Temporary help	8.9	9	9	28,917	30,418	30,432
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REGION IV—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Game Management:						
6	Game Management supervisor	1	1	1	$8,520	$8,940	$8,940
7	Game Farms: a						
8	Game manager	1	0.5	–	6,171	3,206	–
9	Game technician	4	2	–	17,894	9,480	–
10	Waterfowl Area:						
11	Game manager	1	–	–	4,760	–	–
12	Game technician	4	–	–	18,048	–	–
13	Game Management:						
14	Game manager	1	1	1	6,980	7,697	7,728
15	Game technician	12.7	15	15	63,450	79,744	80,484
16	Temporary help	2.3	1.8	1.9	7,675	5,339	5,901
17	Wildlife Protection:						
18	Wildlife protection supervisor	1	1	1	9,968	8,486	8,905
19	Inland:						
20	Captain	2.9	3	3	21,412	22,783	23,153
21	Warden	27.9	29	29	155,786	169,154	172,344
22							
23	Totals, Positions Now						
24	Authorized	112.1	110.8	108.4	$574,277	$596,497	$593,379
25	Proposed New Positions:						
26	Inland Fisheries:						
27	Fisheries Investigations:				SALARY RANGE		
28	Fisheries manager I	–	–	1	395–481	–	4,740
29	Water Projects and Pollution:						
30	Fisheries biologist I	–	–	1	395–481	–	4,740
31	Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
32	Pollution bioanalyst III	–	–	1	530–644	–	6,360
33							
34	Total, Proposed New Posi-						
35	tions	–	–	4	–	–	19,560
36	*Estimated salary savings*	–	*—3.4*	*—3.6*	–	*—18,538*	*—20,326*
37							
38	Totals, Salaries and Wages	112.1	107.4	108.8	$574,277	$577,959	$592,613
39							
40	OPERATING EXPENSE						
41	Headquarters:						
42	General expenses				$5,194	$5,324	$5,699
43	Communications				4,893	5,035	5,035
44	Traveling—in-state				2,814	2,607	2,607
45	Utilities				104	110	115
46	Rent—building space				10,112	10,836	10,836
47	Moving expense				619	–	–
48	Inland Fisheries:						
49	General expenses				1,546	1,730	1,730
50	Communications				1,336	1,500	1,650
51	Traveling—in-state				33,249	38,850	41,600
52	Utilities				12,389	13,200	13,662
53	Rent—building space				3	28	28
54	Recurring maintenance of facilities				12,480	8,327	15,750
55	Accident and death claims				9,166	1,000	1,000
56	Operating supplies and services				5,321	5,500	6,250
57	Boat operations				39	125	125
58	Chemicals				1,926	3,000	3,000
59	Fish food				123,142	158,330	125,400
60	Eyed eggs				–	885	885
61	Nets and seines				2,203	1,800	1,500
62	Game Management:						
63	General expenses				1,809	1,961	1,924
64	Communications				1,931	1,240	1,130
65	Traveling—in-state				46,738	49,484	47,550
66	Utilities				5,723	2,320	1,454
67	Rent—building space				1	181	181
68	Recurring maintenance of facilities				1,897	300	50
69	Accident and death claims				1,456	1,000	1,000
70	Operating supplies and services				4,883	2,800	1,700
71	Game food and tags				8,735	4,800	800
72	Co-operative hunting area supplies and services				467	500	500
73	Bounties				1,225	1,300	1,300
74	County in lieu taxes				1,697	–	–
75	Contractual and professional services				–	8,000	8,000
76							

77 a Positions transferred or deleted from Fresno (Region IV) as game farm production level is increased at Yountville and Fresno
78 Game Farm is closed.

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REGION IV—Continued**						
3							
4	OPERATING EXPENSES—Continued						
5	Wildlife Protection:						
6	General expenses				$1,600	$1,739	$1,776
7	Communications				4,118	4,550	4,700
8	Traveling—in-state				72,570	74,763	74,763
9	Utilities				33	35	36
10	Rent—building space				247	375	400
11	Accident and death claims				2,141	1,000	1,000
12	Operating supplies and services				1,286	2,100	1,300
13	Boat operations				1,480	1,500	1,500
14	Radio operations				3,285	10,708	10,660
15							
16	Totals, Operating Expenses				$389,858	$428,843	$398,596
17							
18	EQUIPMENT						
19	Headquarters				$3,024	$300	$1,193
20	Inland fisheries				8,027	18,584	22,253
21	Game management				20,024	9,403	13,245
22	Wildlife protection				15,858	14,990	29,552
23							
24	Totals, Equipment				$46,933	$43,277	$66,243
25							
26	REIMBURSEMENTS						
27	*For Services to:*						
28	*Federal Government for use of Automotive Equipment:*						
29	*Inland fisheries*				*—$963*	*—$1,400*	*—$1,200*
30	*Game management*				*—17,178*	*—16,300*	*—16,300*
31	*Employees:*						
32	*Inland fisheries*				*—13,444*	*—7,300*	*—7,300*
33	*Game management*				*—7,270*	*—7,300*	*—7,300*
34							
35	*Totals, Reimbursements*				*—$38,855*	*—$32,300*	*—$32,100*
36							
37	**Totals, Region IV**				$972,213	$1,017,779	$1,025,352
38							
39							
40	**REGION V**						
41							
42	SALARIES AND WAGES						
43	(See Page 249, Salary Supplement)						
44	Headquarters:						
45	Regional manager	1	1	1	$11,400	$12,000	$12,000
46	Business service officer	1	1	1	6,568	7,240	7,604
47	Information officer	1	1	1	8,520	8,940	8,940
48	Technician and clerk	18.9	19	19	81,138	87,528	88,717
49	Temporary help	1.4	1.7	1.7	4,669	6,833	7,210
50	Inland Fisheries:						
51	Fisheries management supervisor	1	1	1	8,520	8,940	8,940
52	Hatcheries:						
53	Fisheries manager	2	2	2	14,039	14,790	15,208
54	Fisheries technician	52.8	53.5	53.5	243,392	260,952	264,641
55	Fisheries Investigations:						
56	Fisheries biologists	2	2	2	14,049	15,332	15,456
57	Pollution bioanalyst	–	1	1	–	6,360	6,672
58	Fisheries technician	2	2	2	12,420	13,344	13,344
59	Temporary help	9.1	10.8	10.8	29,560	36,397	36,397
60	Game Management:						
61	Game management supervisor	0.6	1	1	5,321	7,728	8,112
62	Game Farms:						
63	Game manager	0.9	1	1	5,382	6,210	6,516
64	Game technician	8.8	8.5	7	42,222	43,853	36,972
65	Waterfowl Area:						
66	Game manager	3	–	–	16,378	–	–
67	Game technician	3	–	–	12,713	–	–
68	Game Management:						
69	Game manager	1	1	1	7,356	7,728	7,728
70	Game technician	12.6	17	17	63,097	89,882	90,780
71	Temporary help	5.4	4	3	17,336	13,207	9,835
72	Wildlife Protection:						
73	Inland:						
74	Wildlife protection supervisor	1	1	1	7,767	8,452	8,870
75	Captain	5.7	6	6	39,025	43,621	44,645
76	Warden	38.2	39	39	214,325	229,785	232,500
77	Marine:						
78	Wildlife protection supervisor	1	1	1	$7,921	$8,384	$8,800
79	Captain	3	3	3	21,102	22,783	23,153
80	Warden	25.3	26	26	146,078	157,761	159,200
81	Crew	5	5	5	24,839	26,120	26,392
82	Temporary help	1.9	2.4	2.4	6,091	7,868	7,868
83							
84							
85	Totals, Positions Now Authorized	208.6	211.9	209.4	$1,071,228	$1,152,038	$1,156,500
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REGION V—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Inland Fisheries:				SALARY RANGE		
7	Fisheries biologist II	–	–	1	$458–556	–	$5,496
8	Water Projects and Pollution:						
9	Fisheries biologist II	–	–	1	458–556	–	5,496
10	Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
11							
12	Total, Proposed New Positions	–	–	3	–	–	$14,712
13	*Estimated salary savings*	–	*—6.3*	*—7*	–	*—$34,769*	*—39,677*
14							
15	Totals, Salaries and Wages	208.6	205.6	205.4	$1,071,228	$1,117,269	$1,131,535
16							
17	OPERATING EXPENSES						
18	Headquarters:						
19	General expenses				$10,177	$12,831	$12,831
20	Communications				22,387	23,143	23,143
21	Traveling—in-state				4,289	5,330	5,330
22	Utilities				503	530	550
23	Rent—building space				17,049	17,130	17,130
24	Recurring maintenance of facilities				337	426	426
25	Accident and death claims				16	–	–
26	Chemicals				–	200	200
27	Inland Fisheries:						
28	General expenses				2,966	3,274	3,274
29	Communications				2,695	2,830	2,930
30	Traveling—in-state				56,982	58,507	61,132
31	Traveling—out-of-state				42	150	–
32	Utilities				62,415	66,475	68,805
33	Rent—building space				751	751	751
34	Recurring maintenance of facilities				41,028	29,169	43,233
35	Accident and death claims				1,676	1,680	1,680
36	Operating supplies and services				10,892	10,895	11,845
37	Tractor operations				1,290	1,310	1,310
38	Boat operations				442	410	410
39	Chemicals				2,837	5,000	5,300
40	Fish foods and storage				282,832	272,450	293,730
41	Eyed eggs				30	3,450	3,450
42	Nets and seines				1,070	1,070	1,070
43	Game Management:						
44	General expenses				1,809	2,183	2,183
45	Communications				2,080	1,840	1,840
46	Traveling—in-state				44,227	46,699	46,699
47	Utilities				10,171	4,331	4,481
48	Rent—building space				1	1	1
49	Recurring maintenance of facilities				9,094	6,977	10,091
50	Accident and death claims				391	395	395
51	Operating supplies and services				3,612	3,620	3,620
52	Tractor operations				642	650	650
53	Chemicals				379	380	380
54	Game food and tags				20,517	20,520	20,520
55	Operating supplies and services				–	150	150
56	Bounties				1,297	1,300	1,300
57	County in lieu taxes				8,243	–	–
58	Contractual and professional services				–	4,200	4,200
59	Wildlife Protection:						
60	General expenses				3,305	3,515	3,515
61	Communications				11,210	11,770	11,770
62	Traveling—in-state				148,277	153,446	153,446
63	Utilities				54	70	75
64	Rent—building space				1,415	1,415	1,415
65	Recurring maintenance of facilities				570	315	315
66	Accident and death claims				1,913	1,920	1,920
67	Operating supplies and services				3,000	3,000	3,000
68	Boat operations				70,411	65,892	70,250
69	Radio operations				17,518	17,773	19,428
70							
71	Totals, Operating Expenses				$882,842	$869,373	$920,174
72							
73	EQUIPMENT						
74	Headquarters				$1,179	$1,819	$2,715
75	Inland fisheries				27,807	20,727	29,799
76	Game management				15,281	26,178	11,336
77	Wildlife protection				41,808	56,836	60,219
78							
79	Totals, Equipment				$86,075	$105,560	$104,069
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**REGION V—Continued**							
3								
4	REIMBURSEMENTS							
5	*For Services to:*							
6	*Federal Government for Use of Automotive Equipment:*							
7	*Inland fisheries*				*—$1,295*	*—$2,400*	*—$2,400*	
8	*Game management*				*—22,672*	*—18,200*	*—18,200*	
9	*County of San Diego—pheasant rearing*				*—1,855*	*—1,855*	*—1,855*	
10	*Employees—Rent and Utilities:*							
11	*Inland fisheries*				*—23,203*	*—23,200*	*—23,200*	
12	*Game management*				*—9,553*	*—9,600*	*—9,600*	
13								
14	*Totals, Reimbursements*				*—$58,578*	*—$55,255*	*—$55,255*	
15								
16	**Totals, Region V**				$1,981,567	$2,036,947	$2,100,523	
17								
18								
19								
20								
21	**RECAPITULATION BY OBJECT**							
22								
23	Salaries and Wages:							
24	Positions now authorized	944.1	998	990.5	$4,982,818	$5,514,399	$5,570,151	
25	Proposed new positions	–	–	70.1	–	–	360,756	
26	*Estimated salary savings*	–	*—30*	*—36.2*	–	*—172,279*	*—200,556*	
27								
28	Totals, Salaries and Wages	944.1	968	1,024.4	$4,982,818	$5,342,120	$5,730,351	$388,231 (7.3%)
29								
30	Operating expenses				3,278,968	3,566,074	3,905,012	338,938 (9.5%)
31								
32	Equipment				347,811	460,789	602,929	142,140 (30.8%)
33								
34	Reimbursements:							
35	*Services to the Federal Government:*							
36	*For management of co-operative projects*				*—$16,751*	*—$17,000*	*—$17,000*	
37	*Use of automotive equipment on co-operative projects*				*—117,214*	*—116,100*	*—95,900*	
38	*Operation of Nimbus Hatchery*				*—85,566*	*—118,641*	*—118,641*	
39	*Operation of Trinity Hatchery*				*—16,449*	*—34,934*	*—34,934*	
40	*Services to Other Agencies:*							
41	*Wildlife Conservation Board (administrative)*				*—11,318*	*—12,000*	*—12,000*	
42	*Marine Research Committee (administrative and technical)*				*—23,300*	*—33,311*	*—29,000*	
43	*Department of Water Resources (technical)*				*—48,902*	*—68,287*	*—68,287*	
44	*Water Pollution Control Board (technical)*				*—2,079*	*—5,600*	*—5,600*	
45	*County of San Diego (pheasant rearing)*				*—1,855*	*—1,855*	*—1,855*	
46	*Rental of airplane to Federal Government and other agencies*				*—5,545*	*—6,000*	*—6,000*	
47	*Services to Private Industry:*							
48	*Seismic operations*				*—1,140*	*—2,100*	*—2,100*	
49	*Oyster inspection*				*—5,468*	*—5,500*	*—5,500*	
50	*Services to employees*				*—85,329*	*—79,650*	*—79,650*	
51	*Accident claims and miscellaneous reimbursements*				*—4,661*	*—2,000*	*—2,000*	
52								
53	*Totals, Reimbursements*				*—$425,577*	*—$502,978*	*—$478,467*	*$24,511*
54	Contributions to State Employees' Retirement Fund—Support				530,115	488,272	526,605	38,333
55								
56	TOTALS, SUPPORT				$8,714,135	$9,354,277	$10,286,430	$932,153 (10%)
57								
58								
59								
60	**GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT**							
61								
62	Under the provisions of the Pittman-Robertson Act, 75 percent of the cost of these projects is paid by the Federal Government.							
63								
64								
65	**SUMMARY OF PROJECT COSTS**							
66								
67	Wildlife management co-ordination				$31,598	$38,000	$30,450	
68	Gray Lodge waterfowl management area				104,537	125,900	112,400	
69	Game habitat development				153,907	168,200	133,400	
70	Imperial waterfowl management area				122,530	186,800	186,300	
71	Honey Lake waterfowl management area				47,967	61,500	64,800	
72	Los Banos waterfowl management area				81,476	86,860	108,500	
73	Grizzly Island waterfowl management area				92,148	115,800	111,700	
74	Tehama winter deer range				12,344	14,000	7,000	
75	Mendota waterfowl management area				106,744	143,355	145,600	
76	Waterfowl management area and winter deer range,							
77	land acquisition				–	50,000	50,000	
78	Pheasant investigation and management				35,883	43,200	21,900	
79	Waterfowl investigations and management				91,916	95,300	58,500	
80								
81								
82								
83								
84								
85								
86								

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT—Continued						
	SUMMARY OF PROJECT COSTS—Continued						
	Upland game investigation and management				$51,809	$61,600	$34,100
	Big game investigation and management				151,899	100,200	72,900
	Wildlife Investigation Laboratory				93,312	101,500	72,600
	Estimated saving				—	*—70,000*	*—60,000*
	TOTALS, CO-OPERATIVE GAME MANAGEMENT PROGRAM				$1,178,070	$1,322,215	$1,150,150
	Fish and Game Preservation Fund:						
	Program costs				*$281,203*	*$315,170*	*$274,458*
	Contributions to State Employees' Retirement Fund				*13,314*	*15,384*	*13,080*
	Totals, Fish and Game Preservation Fund				*$294,517*	*$330,554*	*$287,538*
	Federal Funds:						
	Program costs				*$843,610*	*$945,509*	*$823,373*
	Contributions to State Employees' Retirement Fund				*39,943*	*46,152*	*39,239*
	Totals, Federal Funds				*$883,553*	*$991,661*	*$862,612*
	EXPENDITURE DETAIL BY PROJECT						
	WILDLIFE MANAGEMENT CO-ORDINATION						
	General direction, co-ordination and inspection of all Pittman-Robertson projects is provided by this program. The coordinators assist in the selection, planning and budgeting of all projects.						
	SALARIES AND WAGES (See page 250, Salary Supplement)	4.7	5	4	$27,032	$29,666	$24,384
	OPERATING EXPENSES				1,998	5,054	3,663
	EQUIPMENT				157	550	150
	Contributions to State Employees' Retirement Fund				2,411	2,730	2,253
	Totals, Wildlife Management Co-ordination				$31,598	$38,000	$30,450
	GRAY LODGE WATERFOWL MANAGEMENT AREA						
	Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes: Development—Construction of levees, ditches, roads and buildings; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and public shooting 63%; Maintenance—of buildings, roads and water controls and facilities 17%; Management—predator control and providing public shooting for waterfowl and pheasants 20%						
	SALARIES AND WAGES (See page 250, Salary Supplement)	12.3	13	12.8	$55,977	$64,724	$64,842
	OPERATING EXPENSES				42,894	50,646	42,168
	EQUIPMENT				1,049	5,260	100
	Contributions to State Employees' Retirement Fund				4,617	5,270	5,290
	Totals, Gray Lodge Waterfowl Management Area				$104,537	$125,900	$112,400
	GAME HABITAT DEVELOPMENT						
	Upland game and big game habitat is developed and maintained under this project. Efforts are devoted to: Development—Provide cover, water and feed for game by spring development, guzzler construction, control burning and range seeding 44%; Maintenance—maintain water developments and access roads and equipment 29%; Management—construct access roads, operate co-op hunting areas, conduct special hunts and gather game data in order to make recommendations for setting seasons and bag limits 27%						
	SALARIES AND WAGES (See page 250, Salary Supplement)	19.3	18.2	15.1	$90,105	$80,651	$69,937
	OPERATING EXPENSES				53,530	80,766	57,700
	EQUIPMENT				3,093	625	450
	Contributions to State Employees' Retirement Fund				7,179	6,158	5,313
	Totals, Game Habitat Development				$153,907	$168,200	$133,400

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**EXPENDITURE DETAIL BY PROJECT—Continued**						
2							
3	IMPERIAL WATERFOWL MANAGEMENT AREA						
4							
5–9	Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes: Development—Construction of levees, ditches, roads and buildings; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and public shooting ____ 70%; Maintenance—of buildings, roads and water controls and facilities ____ 14%; Management—predator control and providing public shooting for waterfowl ____ 16%						
10							
11–12	SALARIES AND WAGES (See page 250, Salary Supplement)	14.8	22	20	$67,513	$106,187	$97,056
13							
14	OPERATING EXPENSES				49,915	71,843	79,312
15							
16	EQUIPMENT				–	198	2,200
17	Contributions to State Employees' Retirement Fund				5,102	8,572	7,732
18							
19	**Totals, Imperial Waterfowl Management Area**				$122,530	$186,800	$186,300
20							
21	HONEY LAKE WATERFOWL MANAGEMENT AREA						
22							
23–27	Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes: Development—Construction of levees, ditches, roads and buildings; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and public shooting ____ 64%; Maintenance—of buildings, roads and water controls and facilities ____ 23%; Management—predator control and providing public shooting for waterfowl and pheasants ____ 13%						
28							
29–30	SALARIES AND WAGES (See page 250, Salary Supplement)	7.4	7.5	7	$29,599	$32,282	$32,238
31							
32	OPERATING EXPENSES				16,386	25,746	30,180
33							
34	EQUIPMENT				–	1,200	100
35	Contributions to State Employees' Retirement Fund				1,982	2,272	2,282
36							
37	**Totals, Honey Lake Waterfowl Management Area**				$47,967	$61,500	$64,800
38							
39	LOS BANOS WATERFOWL MANAGEMENT AREA AND SAN LUIS WASTEWAY						
40							
41–45	Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes: Development—Construction of levees, ditches, roads and buildings; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and public shooting ____ 52%; Maintenance—of buildings, roads and water controls and facilities ____ 19%; Management—predator control and providing public shooting for waterfowl and pheasants ____ 29%						
46							
47–48	SALARIES AND WAGES (See page 250, Salary Supplement)	8.1	11.1	11.1	$39,948	$55,743	$55,953
49							
50	OPERATING EXPENSES				19,329	25,738	28,814
51							
52	EQUIPMENT				19,180	815	19,150
53	Contributions to State Employees' Retirement Fund				3,019	4,564	4,583
54							
55–56	**Totals, Los Banos Waterfowl Management Area and San Luis Wasteway**				$81,476	$86,860	$108,500
57							
58	GRIZZLY ISLAND WATERFOWL MANAGEMENT AREA						
59							
60–64	Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes: Development—Construction of levees, ditches, roads and building; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and public shooting ____ 51%; Maintenance—of buildings, roads and water controls and facilities ____ 23%; Management—predator control and providing public shooting for waterfowl and pheasants ____ 26%						
65							
66–67	SALARIES AND WAGES (See page 251, Salary Supplement)	11.9	14.5	14.5	$50,520	$70,603	$72,142
68							
69	OPERATING EXPENSES				35,694	37,504	33,248
70							
71	EQUIPMENT				2,153	1,585	100
72	Contributions to State Employees' Retirement Fund				3,781	6,108	6,210
73							
74	**Totals, Grizzly Island Waterfowl Management Area**				$92,148	$115,800	$111,700
75							
76	TEHAMA WINTER DEER RANGE						
77							
78–80	Project consists entirely of constructing boundary fencing in order to control livestock movements and protect the winter feed for deer and upland game.						
81–82	SALARIES AND WAGES (See page 251, Salary Supplement)	1	1.5	0.8	$3,661	$5,143	$2,790
83							
84	OPERATING EXPENSES				8,683	8,857	4,210
85							
86	**Totals, Tehama Winter Deer Range**				$12,344	$14,000	$7,000

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	EXPENDITURE DETAIL BY PROJECT—Continued						
	MENDOTA WATERFOWL MANAGEMENT AREA						
	Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes: Development—Construction of levees, ditches, roads and buildings; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and public shooting 63%; Maintenance—of buildings, roads and water controls and facilities 18%; Management—predator control and providing public shooting for waterfowl and pheasants 19%						
	SALARIES AND WAGES (See page 251, Salary Supplement)	13.6	17.5	18	$61,458	$83,052	$86,007
	OPERATING EXPENSES				40,402	53,288	52,386
	EQUIPMENT				30	150	150
	Contributions to State Employees' Retirement Fund				4,854	6,865	7,057
	Totals, Mendota Waterfowl Management Area				$106,744	$143,355	$145,600
	WATERFOWL MANAGEMENT AREA AND WINTER DEER RANGE LAND ACQUISITION						
	Funds are provided for acquisition of additional lands for waterfowl management areas and winter deer range.						
	OPERATING EXPENSES				–	$50,000	$50,000
	Totals, Waterfowl Management Area and Winter Deer Range Land Acquisition				–	$50,000	$50,000
	PHEASANT INVESTIGATION AND MANAGEMENT						
	This project provides for a detailed study of the life history of the ring-necked pheasant, and the gathering of data pertinent to the management of the species and setting of proper seasons and bag limits. Development of practical habitat improvement procedures is also provided. Detailed projects include: Investigations—Trap, band and fluoroscope birds to measure hunting pressure and population turnover; analyze and interpret data; and make investigations on habitat improvement 50%; Management—Train regional personnel in data gathering; take statewide pheasant censuses and formulate recommendations on seasons and bag limits; check hunting programs; and prepare special reports on pheasant management 50%						
	SALARIES AND WAGES (See page 251, Salary Supplement)	4.6	5.7	2.6	$23,193	$28,959	$13,374
	OPERATING EXPENSES				10,792	11,997	7,249
	EQUIPMENT				–	100	100
	Contributions to State Employees' Retirement Fund				1,898	2,144	1,177
	Totals, Pheasant Investigation and Management				$35,883	$43,200	$21,900
	WATERFOWL STUDIES						
	This project provides for detailed surveys and evaluation of waterfowl migration, breeding areas, and wintering areas. Compiled data is utilized for efficient management of waterfowl. The development of practical techniques for marshlands management for waterfowl use is also a goal. Included in this project are: Investigations—Trap, band and fluoroscope birds to establish migration patterns and determine local production of waterfowl; establish methods of growing natural foods and increasing waterfowl use of marsh areas; analyze data and write reports of investigations 62%; Management—Make periodic censuses on breeding areas and wintering grounds to determine population changes; make reports on status of waterfowl populations for Pacific Flyway Committee as the basis for recommending seasons and bag limits to the Fish and Wildlife Service; and make bag check on annual game take and make recommendations to waterfowl management area managers as to marshlands management procedures 38%						
	SALARIES AND WAGES (See page 251, Salary Supplement)	10.5	10.9	5.9	$56,910	$61,607	$33,470
	OPERATING EXPENSES				29,756	28,183	21,909
	EQUIPMENT				488	100	300
	Contributions to State Employees' Retirement Fund				4,762	5,410	2,821
	Totals, Waterfowl Investigations and Management				$91,916	$95,300	$58,500

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1–4	**EXPENDITURE DETAIL BY PROJECT—Continued**							
5–14	UPLAND GAME INVESTIGATION AND MANAGEMENT							
15–16	SALARIES AND WAGES (See page 251, Salary Supplement)	6.1	6.6	3.5	$35,248	$39,742	$20,262	
17–18	OPERATING EXPENSES				13,315	17,852	11,773	
19–20	EQUIPMENT				18	350	200	
21–22	Contributions to State Employees' Retirement Fund				3,228	3,656	1,865	
23–24	**Totals, Upland Game Investigation and Management**				$51,809	$61,600	$34,100	
25–28	BIG GAME INVESTIGATIONS							
29–38	SALARIES AND WAGES (See page 251, Salary Supplement)	9.2	2	1	$51,736	$15,247	$7,697	
39–41	OPERATING EXPENSES				95,456	83,500	64,469	
42–43	EQUIPMENT				—13	50	25	
44–45	Contributions to State Employees' Retirement Fund				4,720	1,403	709	
46–47	**Totals, Big Game Investigations and Management**				$151,899	$100,200	$72,900	
48–50	WILDLIFE INVESTIGATIONS LABORATORY							
51–61	SALARIES AND WAGES (See page 251, Salary Supplement)	12.7	14	11.5	$66,036	$74,440	$54,644	
62–64	OPERATING EXPENSES				19,632	19,592	12,579	
65–66	EQUIPMENT				1,940	1,084	350	
67–68	Contributions to State Employees' Retirement Fund				5,704	6,384	5,027	
69–70	**Totals, Wildlife Investigations Laboratory**				$93,312	$101,500	$72,600	
71	*Estimated savings on projects*				—	*—70,000*	*—60,000*	
72–74	**TOTALS, GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT**				$1,178,070	$1,322,215	$1,150,150	—$172,065 (—13%)
75–76	*Fish and Game Preservation Fund*				*294,517*	*330,554*	*287,538*	*—43,016*
77	*Federal funds*				*883,553*	*991,661*	*862,612*	*—129,049*

Under this project statewide surveys are conducted to determine the distribution, numbers and habitat needs of the various upland game bird species pertinent to setting proper seasons and bag limits and for other management purposes. Project activities include:

Investigations—Trapping and banding of doves to determine migration patterns; nesting studies to gain production figures; food habit studies, development of census methods; evaluate results of planting exotic species and make experimental plantings of new exotic species 70%

Management—Train regional personnel in gathering data on upland game; formulate recommendations on seasons and bag limits; advise regions on habitat improvement needs of upland game; trap and plant partridges and evaluate results; and prepare special reports on request 30%

The objectives of this project are: to compile data necessary for the proper management of big game species, deer, elk, antelope and mountain sheep; develop practical methods of managing brushlands; and develop practical range revegetation methods.

Investigations—Develop methods of brushlands management for production of more game, study by the University of California; develop practical range planting methods for the benefit of game animals, study by the California Forest and Range Experiment Station 85%

Management—Gather data from regional management personnel on deer and other big game numbers and range conditions in order to make recommendations on seasons and bag limits; prepare reports as required and conduct special hunts; and train regional personnel on data gathering procedures 15%

The primary functions under this project are the determination and control of wildlife diseases; investigations of food habits and nutrition problems; and study of the effects of pesticide chemicals used in agriculture on wildlife. Included in this project are:

Investigations—to work up control methods and evaluate losses from fowl cholera, foot rot, worms, botulism, trichomoniasis and other diseases; studies to determine food habits and nutrition of game animals as related to species and range; and evaluation and preparation of reports on investigations 50%

Management—make checks on wildlife disease losses, determine cause and recommend and carry out control measures; train regional personnel in gathering data on pesticide use practices and recommend safe use practices to minimize loss of game; and train regional personnel in gathering data on pesticide use practices 50%

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

FISHERIES MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT

Under the provisions of the Dingell-Johnson Act, 75 percent of the cost of these projects is paid by the Federal Government.

SUMMARY OF PROJECT COSTS

Fish management co-ordination	$18,866	$21,800	$22,300
Stream and lake improvement	64,390	82,800	84,000
Steelhead study	37,705	31,800	–
Trout management study	74,868	82,500	14,000
Sturgeon and striped bass study	21,017	29,000	33,000
Trout and salmon study	21,065	28,300	32,000
Northern California marine sport fish survey	25,655	31,100	28,000
Warmwater forage study	2,833	3,600	–
Barracuda and white sea bass study	22,039	28,000	22,000
Ocean fish habitat development	28,117	31,600	33,000
Experimental management of warmwater reservoirs	–	–	81,000
Estimated savings	–	*—27,000*	*—25,000*
TOTALS, CO-OPERATIVE FISH MANAGEMENT PROGRAM	$316,555	$343,500	$324,300
Fish and Game Preservation Fund:			
Program Costs	*$74,725*	*$81,012*	*$76,900*
Contribution to State Employees' Retirement Fund	*4,414*	*4,863*	*4,175*
Totals, Fish and Game Preservation Fund	*$79,139*	*$85,875*	*$81,075*
Federal Funds:			
Program costs	*$224,176*	*$243,036*	*$230,699*
Contributions to State Employees' Retirement Fund	*13,240*	*14,589*	*12,526*
Totals, Federal Funds	*$237,416*	*$257,625*	*$243,225*

EXPENDITURE DETAIL BY PROJECT

FISH MANAGEMENT CO-ORDINATION

General direction, co-ordination and inspection of the Dingell-Johnson program is provided by this program. The coordinator assists with the selection, planning, and supervision of all projects. The coordinator also acts as the project leader of the statewide Stream and Lake Improvement Project.

SALARIES AND WAGES (See page 252, Salary Supplement)	3	3	3	$16,182	$17,609	$17,928
OPERATING EXPENSES				1,202	2,528	2,080
EQUIPMENT				–	50	650
Contributions to State Employees' Retirement Fund				1,482	1,613	1,642
Totals, Fish Management Co-ordination				$18,866	$21,800	$22,300

STREAM AND LAKE IMPROVEMENT

The purpose of this statewide project is to increase the yield of sport fishes through the restoration and improvement of habitat, as well as the development of access. During the 1960-61 fiscal year it is estimated that the program will receive the following emphasis:

Habitat improvement by removal of barriers to migrating fish ____ 30%

Construction of stream and lake improvement devices ____ 20%

Habitat improvement by control of undesirable fish species and aquatic plants ____ 45%

Improvement and maintenance of existing structures ____ 5%

SALARIES AND WAGES (See page 252, Salary Supplement)	7.6	8.4	8.1	$32,851	$39,362	$38,846
OPERATING EXPENSES				28,675	40,014	41,695
EQUIPMENT				492	850	850
Contributions to State Employees' Retirement Fund				2,372	2,574	2,609
Totals, Stream and Lake Improvement				$64,390	$82,800	$84,000

SACRAMENTO-SAN JOAQUIN RIVER SALMON AND STEELHEAD STUDY

The purpose of this project was to collect facts necessary for the management of the salmon and steelhead of the Sacramento-San Joaquin River system. Data were collected and reports prepared on the following activities: (1) The results of stocking yearling steelhead in the Sacramento River system. (2) The evaluation of losses of salmon and steelhead in unscreened irrigation diversions. (3) Evaluation of the success of the introduction of silver salmon into the Sacramento River system. Some time was also spent each year assisting with the annual king salmon spawning survey. This project is to be terminated at the end of the 1959-60 fiscal year.

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	EXPENDITURE DETAIL BY PROJECT—Continued						
	SACRAMENTO-SAN JOAQUIN RIVER SALMON AND STEELHEAD STUDY—Continued						
	SALARIES AND WAGES (See page 252, Salary Supplement)	7.2	4.3	–	$27,587	$24,364	–
	OPERATING EXPENSES				7,076	5,177	–
	EQUIPMENT				1,024	50	–
	Contributions to State Employees' Retirement Fund				2,018	2,209	–
	Totals, Sacramento-San Joaquin River Salmon and Steelhead Study				$37,705	$31,800	–

TROUT MANAGEMENT STUDY

This project is being greatly reduced because the major portion of the research work will be completed during the 1959-60 fiscal year, and most of the personnel and funds are being diverted to the new project on the experimental management of warmwater reservoirs. During the 1960-61 fiscal year this project will be aimed toward the completion of experiments designed to show which species, size, and strains of trout are best suited for lakes of the type found in the Lakes Basin Recreation area of Sierra County. During the 1960-61 fiscal year it is estimated that this project will receive the following emphasis:

Field tests to determine survival, growth, and general suitability of different strains of brown trout, rainbow trout, and eastern brook trout 40%

Analysis of data and preparation of final reports on the work of this project 60%

SALARIES AND WAGES (See page 252, Salary Supplement)	10.5	10.6	2.3	$54,339	$58,019	$10,275
OPERATING EXPENSES				14,930	18,550	2,826
EQUIPMENT				1,149	1,275	75
Contributions to State Employees' Retirement Fund				4,450	4,656	824
Totals, Trout Management Study				$74,868	$82,500	$14,000

STURGEON AND STRIPED BASS STUDY

The main purpose of this project is to follow trends in the State's important striped bass fishery in order to provide adequate regulation of the take. All investigational work and virtually all striped bass and sturgeon management functions, aside from patrol, fall within the scope of this project. During the 1960-61 fiscal year it is estimated that the various phases of the project will receive the following emphasis:

Analysis of the results of a tagging study to determine angler harvest, mortality rates, and migrational patterns of striped bass 20%

Creel census to obtain measurements of angler success, composition of the catch and total catch during each of the major striped bass fishing seasons. These data are needed to provide a background that will facilitate evaluating the status of the population in future years 20%

Carrying out and analyzing the annual tow net survey of striped bass in order to obtain an index of spawning success 20%

Analysis of striped bass party boat catch record to determine angler success and abundance 10%

Striped bass food habit studies 15%

Other miscellaneous striped bass studies 10%

Miscellaneous work on sturgeon 5%

SALARIES AND WAGES (See page 252, Salary Supplement)	2.7	4	4.5	$13,749	$19,659	$22,503
OPERATING EXPENSE				5,998	7,287	7,397
EQUIPMENT				216	560	1,500
Contributions to State Employees' Retirement Fund				1,054	1,494	1,600
Totals, Sturgeon and Striped Bass Study				$21,017	$29,000	$33,000

COASTAL STREAM ANADROMOUS TROUT AND SALMON STUDY

The purpose of this study is to determine the most effective means of maintaining and increasing runs of salmon and steelhead in coastal streams. During 1960-61 fiscal year it is estimated that the different phases of the project will receive the following emphasis:

Evaluation of the results of stocking yearling steelhead and silver salmon in coastal streams 50%

Obtaining the basic facts necessary for sound regulation of the salmon and steelhead fishing on coastal streams. This includes determination of the time of downstream migration of yearling fish, sizes and abundance of juvenile fish at different times of the year, and angling pressures on the streams 20%

Evaluation of the effects of logging activities on the anadromous trout and salmon fisheries of the north-coastal area 10%

Investigation of stream flow and gravel requirements for the successful spawning of salmon and steelhead 5%

Participation in the annual salmon and steelhead spawning inventories in north-coastal streams 15%

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	EXPENDITURE DETAIL BY PROJECT—Continued						
	COASTAL STREAM ANADROMOUS TROUT AND SALMON STUDY—Continued						
6	SALARIES AND WAGES (See page 252, Salary Supplement)	2.9	3.3	4	$15,777	$18,621	$21,108
9	OPERATING EXPENSE				3,973	8,110	9,326
11	EQUIPMENT				59	250	250
12	Contributions to State Employees' Retirement Fund				1,256	1,319	1,316
14	**Totals, Coastal Stream Anadromous Trout and Salmon Study**				$21,065	$28,300	$32,000
	NORTHERN CALIFORNIA MARINE SPORT FISH SURVEY						
19–25	The purpose of this survey is to provide necessary data for the proper management of Northern California marine sport fishes. This project has studied the different sport fisheries, such as that done from party boats, skiffs, piers, shore and skin diving. It has also made comparisons of the importance of the species landed in the sport and commercial catches in order to determine the interfishery competition. During the 1960-61 fiscal year, it is estimated that the project will receive the following emphasis: Sampling of marine sport catches, including salmon in major saltwater fishing areas from Point Concepcion to the Oregon border. This sampling is designed to obtain total catch, species composition, and total angler use 50%. Analysis of data and preparation of final reports on all work of this project 50%						
28	SALARIES AND WAGES (See page 252, Salary Supplement)	3.4	3.9	3.5	$17,356	$20,708	$19,564
31	OPERATING EXPENSE				6,781	8,653	6,698
33	EQUIPMENT				–	100	100
34	Contributions to State Employees' Retirement Fund				1,518	1,639	1,638
36	**Totals, Northern California Marine Sport Fish Survey**				$25,655	$31,100	$28,000
	WARMWATER FORAGE STUDY						
41–44	The purpose of this project was to test the introduction of new warmwater forage organisms. Primary emphasis was placed on an evaluation of results from the introduction of threadfin shad into Southern California waters. This project is scheduled to close at the end of the 1959-60 fiscal year. Future work with warmwater forage species will be included in the new project entitled "Experimental Management of Warmwater Reservoirs."						
46	SALARIES AND WAGES (See page 252, Salary Supplement)	.5	.7	–	$2,139	$2,360	–
49	OPERATING EXPENSE				656	1,060	–
51	EQUIPMENT				–	50	–
52	Contributions to State Employees' Retirement Fund				38	130	–
54	**Totals, Warmwater Forage Study**				$2,833	$3,600	–
	BARRACUDA AND WHITE SEA BASS MANAGEMENT STUDY						
60–67	The purpose of this study is to obtain data on the abundance, distribution, range and life history of these two important marine sport fishes in order to institute proper management practices. During the 1960-61 fiscal year it is estimated that the program will receive the following emphasis: Tagging and analysis of tag recoveries to determine movement, rate of exploitation, and distribution of barracuda and white sea bass 20%. Biological studies including age, and rate of growth, maturity and fecundity, food habits, and racial studies 40%. Maintenance and analysis of catch statistics on both species 5%. Collection and analysis of oceanographic data in order to evaluate these data with respect to barracuda and white sea bass 5%. Sampling the sport and commercial catches to learn their age and size composition, and to obtain material for biological studies 30%						
70	SALARIES AND WAGES (See page 252, Salary Supplement)	3.3	3.5	2.5	$17,635	$20,660	$15,436
73	OPERATING EXPENSE				2,816	5,519	5,217
75	EQUIPMENT				20	100	100
76	Contributions to State Employees' Retirement Fund				1,568	1,721	1,247
78	**Totals, Barracuda and White Sea Bass Management Study**				$22,039	$28,000	$22,000

DEPARTMENT OF FISH AND GAME—Continued

OTHER CURRENT EXPENSES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60

EXPENDITURE DETAIL BY PROJECT—Continued

OCEAN FISH HABITAT DEVELOPMENT

The purpose of this study is to increase the yield of marine sport fishes through the development, testing, and application of methods for the restoration and improvement of their environment. During the 1960-61 fiscal year it is estimated that the program will receive the following emphasis:

Development, installation, and evaluation of devices to increase and concentrate marine sport fishes in order to improve the angler harvest. Scuttled ships, boats, old car bodies, rock, concrete rubble, and other objects or material will be used to create artificial fishing banks. This also includes an evaluation of the effect of offshore oil-well drilling on marine life____80%

Establish new kelp beds on artificial fishing banks and on existing apparently suitable areas where kelp beds are absent _____10%

Miscellaneous development work including obtaining of access areas, introduction and transplantation of fishes and related work _____10%

SALARIES AND WAGES (See page 252, Salary Supplement)	2.9	3	3	$20,230	$22,895	$23,919	
OPERATING EXPENSE				2,117	6,308	6,590	
EQUIPMENT				3,872	300	300	
Contributions to State Employees' Retirement Fund				1,898	2,097	2,191	
Totals, Ocean Fish Habitat Development				$28,117	$31,600	$33,000	

EXPERIMENTAL MANAGEMENT OF WARMWATER FLUCTUATING RESERVOIRS [a]

The objectives of this proposed new project are to develop and evaluate effective management techniques that will maintain good fishing in new warmwater impoundments, such as Lake Berryessa, Folsom Lake, and Nacimiento Reservoir; and raise production and/or yields of game fishes in older reservoirs, such as Millerton Lake. This project is scheduled to begin on July 1, 1960. Typical warmwater reservoirs will be selected as test waters. The present characteristics of the fishery and fish population in each test water will be determined by means of creel census and population sampling with nets, traps, chemicals or other means. Data collected during 1960-61 will serve as baselines from which changes in the fishery and fish populations due to experimental management practices, may be evaluated. Some of the experimental management techniques to be used include: (1) Introduction of new game fish species. (2) Introduction of forage organisms. (3) Manipulation of existing fish population by partial chemical treatment or other means. (4) Fertilization. (5) Different types of angling regulations. (6) Introduction of brush shelters or other devices to concentrate fish. (7) Application of any new techniques discovered during the course of the project that would appear to hold promise in increasing production or the yield of warmwater fishes such as black bass, catfish, crappie, and sunfish.

SALARIES AND WAGES (See page 252, Salary Supplement)	–	–	10.5	–	–	$53,162	
OPERATING EXPENSE				–	–	20,279	
EQUIPMENT				–	–	3,925	
Contributions to State Employees' Retirement Fund				–	–	3,634	
Totals, Experimental Management of Warmwater Fluctuating Reservoirs				–	–	$81,000	
Estimated savings on projects				–	*—27,000*	*—25,000*	
TOTALS, FISH MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT				$316,555	$343,500	$324,300	—$19,200 (5.6%)
Fish and Game Preservation Fund				*79,139*	*85,875*	*81,075*	*—4,800*
Federal funds				*237,416*	*257,625*	*243,225*	*—14,400*

KELP BED INVESTIGATION

For an investigation of the kelp beds of California to determine the effect of such beds on marine life. This is the fifth year of a five-year program				$50,000	$50,000	$50,000	

CO-OPERATION WITH THE PACIFIC MARINE FISHERIES COMMISSION

Payment to the Pacific Marine Fisheries Commission in accordance with the Pacific Marine Fisheries Compact to promote the better utilization of marine, shell and anadromous fishes of the Pacific Ocean				$17,900	$17,900	$17,900	
GRAND TOTAL EXPENDITURES				$10,276,660	$11,087,892	$11,828,780	$740,888 (6.7%)
Fish and Game Preservation Fund				*9,155,691*	*9,838,606*	*10,722,943*	*884,337 (9%)*
Federal funds				*1,120,969*	*1,249,286*	*1,105,837*	*—143,449 (—11.5%)*

[a] Proposed new project in the 1960-61 fiscal year.

DEPARTMENT OF FISH AND GAME—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**Fish and Game Preservation Fund**			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation (Support)	$8,310,534	$8,605,799	$9,759,825
8	Budget Act appropriation (log jam removal)	–	18,000	–
9	Emergency authorization (Support)	120,051	49,375	–
10	Salary increase authorizations (Support)	–	192,831	–
11	Budget Act appropriation (game management in co-operation			
12	with Federal Government)	309,988	309,797	274,458
13	Salary increase authorizations (game management)	–	5,373	–
14	Budget Act appropriation (fisheries management in			
15	co-operation with Federal Government)	78,902	78,298	76,900
16	Salary increase authorizations (fisheries management)	–	2,714	–
17	Budget Act appropriation (co-operation with			
18	Pacific Marine Fisheries Commission)	17,900	17,900	17,900
19	Budget Act appropriation (kelp bed investigation)	50,000	50,000	50,000
20	Contributions to State Employees' Retirement Fund	547,843	508,519	543,860
21				
22	Total Available	$9,435,218	$9,838,606	$10,722,943
23	Unexpended balance, estimated savings (Support)	—246,565 [a]	–	–
24	Unexpended balance, estimated savings (game management)	—28,785	–	–
25	Unexpended balance, estimated savings (fisheries management)	—4,177	–	–
26				
27	TOTAL EXPENDITURES	$9,155,691	$9,838,606	$10,722,943
28				
29	**Federal Funds**			
30	Federal Grants:			
31	Game management	$883,553	$991,661	$862,612
32	Fisheries management	237,416	257,625	243,225
33				
34	TOTAL EXPENDITURES	$1,120,969	$1,249,286	$1,105,837
35				
36	TOTAL EXPENDITURES, ALL FUNDS	$10,276,660	$11,087,892	$11,828,780
37				
38				
39	**REVENUES**			
40	General Fund:			
41	Lease royalties	$4,197	$4,000	$4,000
42	Fish and Game Preservation Fund:			
43	Licenses, Permits, and Fish and Game Tags:			
44	Angling	$4,277,641	$4,491,570	$4,716,150
45	Angling stamps	1,924,914	2,021,150	2,122,220
46	Fish tags and permits	21,275	22,000	23,000
47	Colorado River permits	12,610	12,040	12,040
48	Fish breeders	5,010	5,000	5,000
49	Commercial fishermen	125,750	125,750	125,750
50	Fish dealers and processors	12,750	12,750	12,750
51	Boat registration and permits	39,746	40,000	40,000
52	Hunting	2,306,847	2,295,300	2,352,684
53	Deer and bear tags	792,154	811,889	832,183
54	Pheasant tags	396,534	406,448	416,610
55	Special hunts	35,435	36,000	36,000
56	Controlled hunting permits	109,227	110,000	110,000
57	Guide and trapping licenses	2,559	2,500	2,500
58	Dear meat permits	16,561	17,000	17,500
59	Commercial hunting club and game breeders license	31,637	32,000	32,000
60	Miscellaneous	5,404	5,500	5,500
61				
62	Totals, License, Permit, and Tag Sales	$10,116,054	$10,446,897	$10,861,887
63	Less commissions retained by agents for selling licenses	—337,186	—344,748	—358,442
64				
65	Net Total Revenue From License, Permit, and Tag Sales	$9,778,868	$10,102,149	$10,503,445
66	Court fines	$176,121	$176,000	$176,000
67	General Taxes:			
68	Fish taxes	403,093	350,000	350,000
69	Salmon tax	20,831	30,000	30,000
70	Kelp and shellfish tax	7,105	7,000	7,000
71	Miscellaneous:			
72	Leases -kelp and oyster	11,966	10,000	10,000
73	Inspection fees	8,261	8,500	8,500
74	Confiscated fish and property	9,288	9,000	9,000
75	Miscellaneous revenue	32,234	32,000	32,000
76	Interest from Surplus Money Investment Fund	70,785	85,501	118,800
77				
78	Totals, Revenues Department of Fish and Game	$10,518,552	$10,810,150	$11,244,745
79				
80	Marine Research Committee [b]	$136,571	$77,000	$100,000
81				
82	Total Revenue *(Fish and Game Preservation Fund)*	$10,655,123	$10,887,150	$11,344,745

83 [a] Composed of savings in salaries and wages, $58,709; operating expenses, $191,367; equipment, $69,511; and loss in reimbursements
84 —$73,022.
85 [b] Dedicated to the operation of the Marine Research Committee.
86

DEPARTMENT OF FISH AND GAME—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	**FISH AND GAME PRESERVATION FUND**			
3				
4	Accumulated surplus, July 1	$2,814,989	$3,533,449	$4,284,944
5	Prior year adjustment	—270	–	–
6				
7	Accumulated Surplus, Adjusted	$2,814,719	$3,533,449	$4,284,944
8	Revenues:			
9	State funds	$10,655,123	$10,887,150	$11,344,745
10	Transferred to the General Fund	—26,462	–	–
11				
12	Total Resources	$13,443,380	$14,420,599	$15,629,689
13	Expenditures:			
14	Department of Fish and Game:			
15	State operations	$9,155,691	$9,838,606	$10,722,943
16	Capital Outlay	151,304	82,193	568,472
17	Marine Research Committee	175,897	212,636	99,880
18	Legislative joint expense	77,039	–	–
19	Claim of Secretary, Board of Control	350,000	2,220	–
20				
21	Total Expenditures	$9,909,931	$10,135,655	$11,391,295
22				
23	Accumulated Surplus, June 30	$3,533,449	$4,284,944	$4,238,394
24	*Available for Department of Fish and Game*	*3,373,676*	*4,260,807*	*4,214,137*
25	*Available for Marine Research Committee*	*159,773*	*24,137*	*24,257*

MARINE RESEARCH COMMITTEE

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(Fish and Game Preservation Fund)*	$175,897	$212,636	$99,880	—$112,756 (—53%)

GENERAL ANALYSIS

Objectives

Objectives of the Marine Research Committee are the development of commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of this State.

Program and Performance

Research projects are selected by the 9-member committee which includes 5 members actively engaged in the sardine industry, at least 1 representative of organized sportsmen's groups, and at least 1 representative of organized labor.

Research is financed from a privilege tax of 5 cents per 100 pounds of sardines, Pacific and jack mackerel, squid, herring and anchovies. Chapter 429, Statutes of 1959, extended the privilege tax for an additional 2-year period which will expire December 31, 1961.

Carrying out of research projects selected by the committee is accomplished by contracting with other public and private agencies. The principal agencies whose services are utilized are the United States Fish and Wildlife Service, Scripps Institute of Oceanography and the Department of Fish and Game.

Principal research and investigations sponsored by the committee have concerned the Pacific Sardine Fishery which declined to a very low ebb in 1947-48. It was during this period the Marine Research Committee was formed by the Legislature. The committee has devoted a major share of its revenue to sardine investigations in an effort to restore this fishery.

In addition to sardine research, the committee sponsors research and investigations of mackerel, anchovy, herring and related species; studies of oceanographic factors, including food habits, relating to the life history of these fish; and assesses the abundance and distribution of the various species.

The budget proposed for 1960-61 continues these investigations and research projects at a much reduced level. The reduced level of expenditure results from a decrease in revenue brought about by a diminished cannery demand for the specified species of fish.

Staff assistance to the committee is provided by contract with the Department of Fish and Game. The committee has requested participating contractors to revise their current year budgets and has informed them of the fund availability for 1960-61. In line with this reduction, the Department of Fish and Game as one of the participating contractors will continue 1 position in 1960-61 as part of the general support program in order that the reporting of work currently in progress can be completed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
OPERATING EXPENSES:							
General expense				$97	$200	$1,700	
Printing				18	8,200	3,700	
Traveling—in-state				1,299	2,000	2,000	
Accounting services (Fish and Game)				1,000	1,000	1,000	
Contractual services:							
California Academy of Sciences				6,300	7,925	7,580	
Scripps Institute of Oceanography				59,912	63,059	14,000	
Hopkins Marine Station				6,980	6,555	7,100	
United States Fish and Wildlife Service				65,225	71,496	16,000	
Department of Fish and Game				22,300	32,311	28,000	
California Academy of Sciences for Marine Research Co-ordination				12,500	19,890	18,800	
Totals, Operating Expenses				$175,631	$212,636	$99,880	—$112,756 (—53%)
EQUIPMENT				266	–	–	
TOTAL EXPENDITURES				$175,897	$212,636	$99,880	—$112,756 (—53%)

RECONCILIATION WITH APPROPRIATIONS

Fish and Game Preservation Fund [a]

APPROPRIATIONS			
Budget Act appropriation (Support)	$168,771	$231,636	$99,880
Emergency authorization (Support)	14,296	–	–
Total Available	$183,067	$231,636	$99,880
Unexpended balance, estimated savings	—7,170	—19,000	–
TOTAL EXPENDITURES	$175,897	$212,636	$99,880

[a] Condition of the portion of this fund dedicated to Marine Research Committee activities is:

	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
Operating reserve, July 1	$199,099	$159,773	$24,137
Revenue	136,571	77,000	100,000
Total Resources	$335,670	$236,773	$124,137
Expenditures (Support)	—175,897	—212,636	—99,880
Operating reserve, June 30	$159,773	$24,137	$24,257

WILDLIFE CONSERVATION BOARD

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(Wildlife Restoration Fund)*	$70,390	$80,334	$81,613	$1,279 (1.6%)
7	Personnel man-years	5	5.5	5.5	–

GENERAL ANALYSIS

Objectives

Under provisions of the Wildlife Conservation Law of 1947 the board is authorized to acquire, restore, and maintain in a high state of productivity areas which can successfully sustain wildlife and provide adequate and suitable recreation for the people of the State. To accomplish this end the board may study and investigate suggested programs.

Program and Performance

The board is composed of the Director of Finance, the Director of Fish and Game and the President of the Fish and Game Commission. The board is advised by a joint interim investigating committee consisting of 3 Members of the Senate and 3 Members of the Assembly. Annually $750,000 is transferred to the Wildlife Restoration Fund from license fees collected for conducting horse races. The board is charged with the administration of this fund.

Through its staff the board conducts necessary investigations and studies to determine the areas within the State most essential and suitable for wildlife production and preservation and which will provide recreational advantages.

As a result of such studies the board determines which lands or rights in lands or water should be acquired by the State to effectuate the wildlife conservation and recreation program. After acquisition and completion of such development and facilities as are necessary for the purpose for which the lands were acquired, the areas are managed and maintained by the Department of Fish and Game. The department is authorized to contract with other public agencies for such construction, management or maintenance.

The currently authorized staff and level of services provided for the board are continued for the 1960-61 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 253, Salary Supplement)							
Wildlife projects co-ordinator	1	1	1	$12,645	$11,450	$12,050	
Assistant wildlife projects co-ordinator	0.9	1	1	8,642	8,940	9,384	
Technician and clerk	3	3	3	17,492	18,887	19,236	
Consultant	0.1	0.5	0.5	239	4,000	4,000	
Totals, Salaries and Wages	5	5.5	5.5	$39,018	$43,277	$44,670	$1,393 (3.2%)
OPERATING EXPENSES							
General expense				$209	$600	$600	
Communications				1,204	1,264	1,327	
Traveling—in-state				2,540	5,300	5,618	
Rent—equipment				208	719	719	
Pro rata charges				19,430	22,740	22,740	
Motor vehicle operation				4,677	3,045	3,091	
Totals, Operating Expenses				$28,268	$33,668	$34,095	$427 (1.3%)
EQUIPMENT				$468	$775	$150	—$625 (—80.6%)
Contributions to State Employees' Retirement Fund				2,636	2,614	2,698	84
TOTAL EXPENDITURES				$70,390	$80,334	$81,613	$1,279 (1.6%)

RECONCILIATION WITH APPROPRIATIONS

Wildlife Restoration Fund [a]

APPROPRIATIONS			
Continuing appropriation prescribed by Section 1352, Fish and Game Code (expenditures)	$67,754	$77,720	$78,915
Contributions to State Employees' Retirement Fund	2,636	2,614	2,698
TOTAL EXPENDITURES	$70,390	$80,334	$81,613

[a] For statement of fund condition see the Capital Outlay budget.

Department of Natural Resources

DEPARTMENTAL SUMMARY

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	EXPENDITURES				
	Division of Administrative Services	$393,211	$400,156	$465,112	$64,956 (16.2%)
	Division of Beaches and Parks	7,004,492	7,864,569	9,968,078	2,103,509 (26.7%)
	Division of Forestry	18,532,054	21,757,422	21,691,516	—65,906 (—0.3%)
	Division of Mines	631,004	794,812	960,071	165,259 (20.8%)
	Division of Oil and Gas	772,661	893,049	907,301	14,252 (1.6%)
	Division of Recreation	105,537	112,998	118,374	5,376 (4.8%)
	Division of Small Craft Harbors	145,609	278,286	269,619	—8,667 (—3.1%)
	Division of Soil Conservation	386,038	490,508	525,911	35,403 (7.2%)
	TOTAL EXPENDITURES	$27,970,606	$32,591,800	$34,905,982	$2,314,182 (7.1%)
	General Fund	*18,684,784*	*22,196,236*	*22,370,738*	
	Federal Funds (Clarke-McNary [a])	*1,230,973*	*1,185,400*	*1,143,911*	
	State Lands Act Fund	*93,696*	*228,407*	*323,363*	
	State Beach and Park Fund	*7,004,492*	*7,864,569*	*9,968,078*	
	Petroleum and Gas Fund	*700,167*	*784,778*	*791,715*	
	Subsidence Abatement Fund	*72,494*	*108,271*	*115,586*	
	Small Craft Harbors Revolving Fund [b]	*145,609*	*187,439*	*192,591*	
	Soil Conservation Development Fund [b]	*35,000*	*35,000*	–	
	Fair and Exposition Fund	*3,391*	*1,700*	–	

DIVISION OF ADMINISTRATIVE SERVICES

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$389,820	$398,456	$461,612	$63,156
Exhibit at State Fair and Exposition:				
(Fair and Exposition Fund)	3,391	1,700	–	—1,700
(General Fund)	–	–	3,500	3,500
Totals	$393,211	$400,156	$465,112	$64,956 (16.2%)
Personnel man-years	92.1	98.1	102.9	4.8

GENERAL ANALYSIS

Objectives

The principal functions of this division are to provide office facilities and staff services for the director; provide accounting, personnel, budgetary, administrative analyses, and property services to the divisions of the department and other related agencies under contract; and co-ordinate the department's conservation education program.

Program and Performance

Conservation, development, and utilization of the State's primary natural assets in the fields of forest, mineral, soil, and recreational resources comprise the program of the department.

This division, in addition to providing administrative and office services, assists the director through the exercise of a review function with regard to departmental budgetary, fiscal, and personnel operations, and provides consultative and advisory services on operating and financial matters for the several divisions of the department, the Committee for the Development of the California Public Outdoor Recreation Plan, and the State Water Pollution Control Board. The 1959 Session of the Legislature placed the Recreation Commission in the Department of Natural Resources and the staff of the commission was transferred to form the Division of Recreation. Cost of the services afforded by the Division of Administrative Services is distributed and charged to the special fund divisions of the department and other agencies on a pro rata basis.

The budget proposed for the 1960-61 fiscal year reflects an administrative reorganization of the director's office necessitated by the continued growth of the department. It is proposed to add 1 position of assistant to the director for the co-ordination of divisional planning and formulation of advance planning on the departmental level. Reclassification of the administrative service officer III to assistant director (management) is proposed to act as business management adviser to the director and to direct personnel, fiscal and management analysis functions of the department. An administrative assistant II is proposed to assist the deputy director in performing the increased responsibilities placed on the deputy.

[a] Grants received under the federal Clarke-McNary program are deposited and expended in the General Fund.

[b] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals. For a statement of fund condition of the Small Craft Harbors Revolving Fund see Local Assistance for Public Works. For a statement of fund condition of the Soil Conservation Development Fund see the Appendix.

Department of Natural Resources

DIVISION OF ADMINISTRATIVE SERVICES—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Heretofore the Divisions of Beaches and Parks and Forestry have reported directly to the director. Under the proposed reorganization these divisions would report through the deputy director.

A senior administrative analyst position is proposed, reporting to the assistant director (management), to make the more difficult and complex studies of the departmental and divisional organization, administrative policies, practices, procedures, and operations.

2 stenographer-clerk positions are proposed for clerical assistance to the assistant director (planning) and the administrative assistant II.

2 intermediate typist-clerk positions are proposed in the personnel section to handle the increased workload caused by the continued increase in the number of employees in the divisions of the department.

Temporary help in the amount of 1.1 man years is proposed as follows: 0.5 man-year in the director's office to provide clerical assistance during the General Legislative Session and 0.6 man-year in the machine section to assist with increased invoicing workload.

A position of junior-intermediate clerk is to be abolished as a result of the conversion of the department's property accounting records to tabulating machine operation. A second position is scheduled to be abolished in the subsequent budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 253, Salary Supplement)							
Executive:							
Director	1	1	1	$16,000	$16,800	$16,000	
Deputy director	1	1	1	14,400	15,000	15,000	
Technician and clerk	2	2	2	10,494	11,000	11,250	
Temporary help	0.4	–	–	1,378	–	–	
Administrative Services:							
Administrative service officer	1	1	1	12,600	13,200	13,200	
Accounting officer	4.7	5	5	36,725	41,918	43,530	
Administrative analyst	1	1	1	8,940	9,384	9,384	
Personnel officer	1	1	1	10,180	11,220	11,800	
Training officer	1	1	1	7,666	8,452	8,870	
Conservation education officer	1	1	1	7,480	8,248	8,660	
Technician and clerk	75.2	77	77	327,355	355,706	366,097	
Temporary help	2.7	7.6	6.3	9,797	28,040	23,614	
Temporary help—special consultant	0.1	0.5	0.5	500	5,250	5,250	
Totals, Positions Now Authorized	92.1	99.1	97.8	$463,515	$524,218	$532,655	
Proposed New Positions:							
				SALARY RANGE			
Assistant director (management) (reclassification of administrative service officer III)	–	–	–	1,050–1,200	–	600	
Assistant to director (planning)	–	–	1	1,050–1,200	–	12,600	
Senior administrative analyst	–	–	1	782–950	–	9,384	
Administrative assistant II	–	–	1	644–782	–	7,728	
Senior stenographer-clerk	–	–	1	358–436	–	4,404	
Intermediate stenographer-clerk	–	–	1	310–376	–	3,810	
Intermediate typist-clerk	–	–	2	295–358	–	7,260	
Temporary help	–	–	1.1	–	–	3,948	
Totals, Proposed New Positions	–	–	8.1	–	–	$49,734	
Positions to Be Abolished:							
Junior-intermediate typist-clerk	–	–	—1	–	–	—3,600	
Estimated salary savings	–	*—1*	*—2*	–	*—3,400*	*—5,441*	
Totals, Salaries and Wages	92.1	98.1	102.9	$463,515	$520,818	$573,348	$52,530 (10.1%)
OPERATING EXPENSES							
General expense				$14,401	$20,124	$19,915	
Printing				12,125	16,413	18,212	
Specialized training				–	225	225	
Communications				10,308	10,661	12,213	
Traveling—in-state				11,306	13,863	17,291	
Traveling—out-of-state				606	2,336	2,575	
Rent—equipment				2,784	4,614	6,444	
Professional and consulting services				4,747	5,237	5,237	
Conservation exhibits				145	600	600	
Engineering reproduction and photography				266	300	300	
Library services				5,384	7,465	7,465	
Totals, Operating Expenses				$62,072	$81,838	$90,477	$8,639 (10.6%)
EQUIPMENT				$39,248	$10,217	$21,723	$11,506 (112.6%)
REIMBURSEMENTS							
Pro rata cost of administrative services included in other budgets				*—204,841*	*—244,364*	*—256,904*	*—12,540 (—5.1%)*
Contributions to State Employees' Retirement Fund				29,826	29,947	32,968	3,021
TOTALS, SUPPORT				$389,820	$398,456	$461,612	$63,156 (15.9%)

Department of Natural Resources

DIVISION OF ADMINISTRATIVE SERVICES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1–5	EXHIBIT AT STATE FAIR AND EXPOSITION For exhibits by the divisions of the department illustrating activities relating to development, utilization, and conservation of the State's natural resources				$4,987	$2,500	$5,000	
6–8	REIMBURSEMENTS *Pro rata cost included in budgets of special fund divisions*				*—1,596*	*—800*	*—1,500*	
9–10	Totals, Exhibit at State Fair and Exposition				$3,391	$1,700	$3,500	$1,800
11–13	TOTAL EXPENDITURES				$393,211	$400,156	$465,112	$64,956 (16.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriations (Support)	$368,353	$377,953	$428,644
Budget Act appropriation (Exhibit at State Fair and Exposition)	–	–	3,500
Allocation from Salary Increase Fund (Support)	–	17,660	–
Contributions to State Employees' Retirement Fund	29,826	29,947	32,968
Total Available	$398,179	$425,560	$465,112
Unexpended balance, estimated savings (Support)	—8,359 [a]	—27,104 [b]	–
TOTAL EXPENDITURES	$389,820	$398,456	$465,112
Fair and Exposition Fund			
APPROPRIATIONS			
Budget Act appropriation (Exhibit at State Fair and Exposition)	$3,400	$1,700	–
Unexpended balance, estimated savings (Exhibits)	—9	–	–
TOTAL EXPENDITURES	$3,391	$1,700	–
TOTAL EXPENDITURES, ALL FUNDS	$393,211	$400,156	$465,112

REVENUES

Miscellaneous *(General Fund)*	$2	–	–

[a] Composed of savings in salaries and wages, $9,266; operating expenses, $9,207; equipment, $2,036; and loss in reimbursements, $12,150.

[b] Composed of savings in salaries and wages, $6,911, and excess reimbursements, $20,193.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES [a]				
Support *(State Beach and Park Fund)*	$6,673,909	$7,682,069	$8,955,578	$1,273,509
Roadside rests *(State Beach and Park Fund)*	7,524	12,500	12,500	–
Sacramento west end zone of preservation *(State Beach and Park Fund)*	3,721	–	–	–
Topographic maps *(State Beach and Park Fund)*	20,000	20,000	–	—20,000
Flood and storm damage *(State Beach and Park Fund)*	299,338	150,000	–	—150,000
Squaw Valley *(State Beach and Park Fund)*	–	–	1,000,000	1,000,000
Totals	$7,004,492	$7,864,569	$9,968,078	$2,103,509 (26.7%)
Personnel man-years	836.3	952.8	1,077.7	124.9

GENERAL ANALYSIS

Objectives

The State Park System has 3 essential objectives. They are to acquire and develop those recreation areas that are of statewide importance, to preserve for public enjoyment and education outstanding scenic areas of the State, and to acquire, restore and preserve significant historic sites and buildings.

Program and Performance

Under general policies established by the State Park Commission for the guidance of the Director of Natural Resources and the chief of the division, the State Park System is administered by the Division of Beaches and Parks. The commission consists of 7 members appointed by the Governor with the advice and consent of the Senate for 4-year staggered terms.

Major efforts of the division are concentrated on the extensive acquisition and development program authorized by recent legislative acts and appropriations. The majority of these appropriations are available until June 30, 1961.

Besides the large number of new beach and inland park areas and the expansion of existing parks and historical monuments, the program includes operation of Hearst Castle, the roadside rests, Redwood Highway relocation, historic ships program, and 4 proposed museum facilities.

The expanded acquisition and development program established in 1956 and 1957 was financed from the large State Beach and Park Fund surplus derived from the release of impounded tidelands oil revenues. The Legislature subsequently increased the division's allocation from the State Lands Act Fund to $12,000,000 annually (Chapter 2367, Statutes of 1957) to finance this program and provide for continuing operation and maintenance of the growing State Park System. However, except for the 1958-59 year, the division has not received the authorized maximum amount because of a shortage in resources of the State Lands Act Fund and it is estimated that the maximum amount will not be received for either the 1959-60 or 1960-61 fiscal year. Since previously authorized appropriations were based on the $12,000,000 maximum revenue being received, the State Beach and Park Fund will have insufficient revenues to finance all appropriations therefrom.

The support budget proposed for the 1960-61 fiscal year provides personnel, equipment, and operating funds for increased workload of the division. The acquisition of new areas requiring protection and operation and increased public use and attendance at existing parks, beaches, and historical monuments account for the principal budget increases. Examples of areas being developed and placed in operation include Colorado River State Park, Paradise Park, San Francisco Maritime Museum, Jack London Home, Frank's Tract, Henry W. Coe Ranch, Woodson Bridge, Bodie, and Leo Carrillo Beach.

The budget also reflects an administration reorganization which provides for the decentralization of certain development and planning functions formerly performed in the Sacramento headquarters. This decentralization which affected 15 positions in 1959-60 will provide better service for currently acquired parks. The decentralization program will include 18 positions in 1960-61. To provide advance planning staff in Sacramento headquarters, 6 positions are added. This staff will be necessary to fulfill the investigations, studies, surveys and generalized plans provision now required by statute for all new area acquisition and major development proposals as well as centralized review.

Provision is made for the maintenance and adequate custody of Squaw Valley State Park after the Eighth Winter Olympics is concluded. In addition, $1,000,000 is provided for allocation to the Division of Beaches and Parks for expanded operation of the facility during the 1960-61 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
ADMINISTRATION						
Program and Performance						
The administration program includes staff and funds for operations of the State Park Commission; the chief of the division; and provides for divisional business management activities.						
SALARIES AND WAGES (See page 254, Salary Supplement)						
Park Commission:						
Executive secretary	0.6	–	–	$5,046	–	–
Clerk	1	1	1	4,980	$5,232	$5,232
Executive:						
Chief of division	1	1	1	14,031	13,200	13,800
Staff assistant	2	2	2	14,192	15,650	16,112
Clerk	3	3	3	12,648	13,788	13,989

During the current year the position of executive secretary to the park commission was reclassified to a state park ranger V and continued as an assistant to the deputy chief in charge of field operations. No change is contemplated in these functions in the budget year.

[a] For statement of fund conditions see Capital Outlay Budget, Division of Beaches and Parks.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	ADMINISTRATION—Continued						
	SALARIES AND WAGES—Continued						
	Administrative Services:						
	Staff assistant	4	4	4	$31,576	$34,491	$35,472
	Technician and clerk	20.4	24	24	93,292	101,435	105,076
	Temporary help	4.8	3.7	3.7	14,856	11,219	11,219
	Totals, Positions Now Authorized	36.8	38.7	38.7	$190,621	$195,015	$200,900
	Estimated salary savings	–	*—1.4*	*—1.4*	–	*—6,826*	*—7,032*
	Totals, Salaries and Wages	36.8	37.3	37.3	$190,621	$188,189	$193,868
	OPERATING EXPENSES						
	General expense				$29,195	$30,778	$32,369
	Specialized training				–	1,239	1,239
	Printing				28,892	41,500	51,125
	Communications				17,358	16,869	16,988
	Traveling—out-of-state				866	2,000	1,500
	Traveling—in-state				8,687	9,208	9,208
	Motor vehicle operations				4,615	5,119	5,403
	Employee relocation allowances				21,528	29,220	29,220
	Rent—land and buildings				80,110	80,304	80,369
	Rent—equipment				284	284	284
	Pro rata charges				248,750	307,353	320,558
	Recurring maintenance of facilities				2,838	3,000	3,000
	Accident and death claims				19,150	19,000	19,000
	Expendable accountable equipment				193	650	650
	Totals, Operating Expenses				$462,466	$546,524	$570,913
	EQUIPMENT				$6,625	$4,098	$4,564
	Totals, Administration				$659,712	$738,811	$769,345

TECHNICAL SERVICES

Program and Performance

Under the supervision of a deputy chief this function includes the history and conservation education sections; forestry services; the acquisition section which negotiates for beach and park properties; and the development section which plans and supervises the construction of public use facilities in state parks.

During 1959-60 a number of positions in the development section have been decentralized to district headquarters offices. The further decentralization of 6 3-man teams is proposed in the budget year. Additional staffing to complete the plannir and development team in each district is included under mai tenance and operations—district headuarters.

6 new planning positions are proposed to carry out the pr visions of Chapter 2164, Statutes of 1959, which call for i vestigations, studies, survey, and generalized plans of propose acquisitions or developments prior to appropriation of funds f the project.

SALARIES AND WAGES						
(See page 255, Salary Supplement)						
Executive:						
Deputy chief	1	1	1	$12,000	$13,100	$13,200
Clerk	0.7	1	1	3,173	4,512	4,512
General Office:						
Clerk	15.2	16	16	59,876	70,124	72,047
History:						
Staff assistant	1	1	1	9,384	9,852	9,852
Technician and clerk	3	3	3	13,332	14,380	15,096
Forestry:						
Staff assistant	1	1	1	8,112	8,520	8,520
Natural History and Conservation:						
Staff assistant	1	1	1	7,792	8,590	9,014
Technician and clerk	5	5	5	26,917	29,309	29,860
Project Investigation:						
Park ranger	6.2	–	–	50,229	–	–
Architect	1	–	–	8,940	–	–
Technician and clerk	3	–	–	15,852	–	–
Acquisition:						
Supervising park land agent	1	1	1	12,000	12,600	12,600
Acquisition officer	27.6	30	30	198,324	215,354	224,649
Development:						
Supervisor of state park development	1	1	1	10,475	11,900	12,500
Park ranger	–	1	1	–	10,860	10,860
Planner	–	1	1	–	8,520	8,940
Engineer	5	5	5	39,326	43,342	45,510
Architect	14.2	8	8	105,333	66,839	68,361
Surveyor	3.5	3	3	24,756	22,781	23,760
Technician and clerk	29.8	35	35	142,747	191,782	197,510
Temporary help	0.2	0.7	0.7	1,071	2,850	2,850
Totals, Positions Now Authorized	120.4	114.7	114.7	$749,639	$745,215	$769,641

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
TECHNICAL SERVICES—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:				SALARY RANGE		
Supervising landscape architect	–	–	1	$862–1,050	–	$10,344
Senior architect	–	–	1	782–950	–	9,384
Senior landscape architect	–	–	1	745–905	–	8,940
Associate research technician	–	–	1	644–782	–	7,728
Assistant supervisor recreation planner	–	–	1	676–821	–	8,112
Recreation planner III	–	–	1	613–745	–	7,356
Totals, Proposed New Positions	–	–	6	–	–	$51,864
Estimated salary savings	–	*—4*	*—4.2*	–	*—$26,083*	*—28,142*
Totals, Salaries and Wages	120.4	110.7	116.5	$749,639	$719,132	$793,363
OPERATING EXPENSES						
General expense				$4,240	$4,745	$4,895
Communications				13,529	13,314	13,878
Traveling—in-state				84,520	90,043	74,243
Motor vehicle operations				29,833	26,835	30,459
Rent—land and buildings				–	720	720
Rent—equipment				416	250	750
Professional and consulting services				93,243	94,847	94,847
Conservation exhibits				2,722	4,150	4,150
Engineering, reproduction and photography				33,537	39,606	33,586
Historical monument markers				3,452	4,310	4,310
Observance of anniversaries of significant events				2,464	4,715	4,715
Title and escrow expense				2,615	2,615	2,615
Expendable accountable equipment				390	385	535
Totals, Operating Expenses				$270,961	$286,535	$269,703
EQUIPMENT				$11,978	$8,283	$7,974
Totals, Technical Services				$1,032,578	$1,013,950	$1,071,040

MAINTENANCE AND OPERATION—DISTRICT HEADQUARTERS

Program and Performance

For administrative and operational purposes the State is divided into 6 districts under the general direction of a deputy chief. Each district is directly supervised by a district superintendent (state park ranger VI) who is responsible for the operation and maintenance of state park facilities in his district for the beneficial use of the public. All matters pertaining to the staffing, operations, planning and development of park units are administered and co-ordinated through the district headquarters. Districts are assisted in the historical and conservation fields and with the acquisition of property by divisional staff headquartered in Sacramento. Statewide aspects of the districts' planning and development program are under direction of the divisional development staff in Sacramento.

To provide more effective park planning and development services at the district level a staff of 10 positions is proposed under the direction of a state park ranger V. The staff would consist of 3 architectural positions, 1 engineering position, a 3-man survey team, and 3 positions for technical and clerical support assigned to each district headquarters office. A majority of the positions not already budgeted in the districts will be made available by decentralizing technical services positions from Sacramento. The remaining positions needed to complete this staffing are requested in this budget, consisting of 5 state park rangers V, 5 drafting aids II, and 6 intermediate stenographer-clerks.

2 state park rangers III are proposed: 1 each in District II and District IV to provide administrative assistance to the district superintendent. These positions would act as liaison officers between the Division of Beaches and Parks and other private and governmental agencies.

A carpenter position is proposed for District I headquarters to maintain the many unique wooden structures and supervise work to be done on force labor account in the district development program.

An intermediate account clerk is proposed for District VI to handle increased workload.

SALARIES AND WAGES						
(See page 256, Salary Supplement)						
Deputy chief	1	1	1	$12,600	$13,200	$13,200
District supervisor	5.9	6	6	58,770	61,174	62,598
Park ranger	10.9	12	12	82,504	93,684	94,330
Technician and clerk	66.5	86.5	86.5	351,609	493,558	504,877
Totals, Positions Now Authorized	84.3	105.5	105.5	$505,483	$661,616	$675,005
Proposed New Positions:				SALARY RANGE		
State park ranger V	–	–	5	584–710	–	35,040
State park ranger III	–	–	2	481–584	–	11,544
Intermediate account clerk	–	–	1	295–358	–	3,630
Intermediate stenographer-clerk	–	–	6	310–376	–	22,860
Drafting aid II	–	–	5	395–481	–	24,300
Carpenter I	–	–	1	481–530	–	5,772
Totals, Proposed New Positions	–	–	20	–	–	$103,146
Estimated salary savings	–	*—3.7*	*—4.6*	–	*—23,157*	*—28,498*
Totals, Salaries and Wages	84.3	101.8	120.9	$505,483	$638,459	$749,653

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	MAINTENANCE AND OPERATION—DISTRICT HEADQUARTERS—Continued			
	OPERATING EXPENSES			
	General expense	$6,829	$15,973	$11,698
	Small tools	251	349	399
	Housing supplies and services	348	675	675
	Communications	15,735	17,220	19,847
	Traveling—in-state	22,122	25,261	50,332
	Motor vehicle operations	46,864	55,444	65,154
	Rent—land and buildings	16,167	27,484	30,504
	Rent—equipment	195	396	2,896
	Utilities	625	2,421	2,781
	Recurring maintenance of facilities	5,543	7,773	8,023
	Engineering, reproduction and photography	612	6,612	7,212
	Expendable accountable equipment	2,637	2,741	3,341
	Totals, Operating Expenses	$117,928	$162,349	$202,862
	EQUIPMENT	$105,343	$78,779	$170,917
	Totals, Maintenance and Operation—District Headquarters	$728,754	$879,587	$1,123,432

MAINTENANCE AND OPERATION—FIELD SERVICES

Program and Performance

Field services includes the park unit supervisors; park ranger and park attendant staffs; and the various specialized technicians needed for continuing operation and maintenance of the State Park System. Types of facilities provided include ocean beaches, lakes and reservoirs, inland and mountain parks, historical monuments, and roadside rests.

The following additional positions with related operating expenses and equipment are proposed for the 1960-61 fiscal year to provide operating personnel necessary to staff new and existing state park units and facilities:

1. Positions proposed for opening and operating new or enlarged units:
   a. Salton Sea—1 state park ranger III, 1 state park ranger I, 1 state park attendant, 6 man-months seasonal beach lifeguard, and 18 man-months of seasonal park aid. This staff is provided for the added 177 campsites.
   b. Colorado River—1 state park ranger III, 1 state park ranger I, 1 state park attendant, and 12 man-months of seasonal park aid are provided for minimal operation of this newly acquired area.
   c. Paradise Park—1 state park ranger III, 1 state park ranger I, 2 state park attendants, 6 man-months of seasonal beach lifeguard and 8 man-months of seasonal park aid are provided for the minimal operation of this newly acquired facility.
   d. San Francisco Maritime Museum—1 state park ranger III, 1 state park ranger I, 2 state park attendants, 1 restoration and maintenance supervisor, 1 shipwright-joiner, repair and restoration, 24 man-months seasonal shipwright and 24 man-months seasonal park aid are provided to place on public display the historic ships being acquired and refurbished.
   e. Jack London Home—1 state park ranger II, and 1 state park attendant are provided for this newly acquired facility.
   f. Frank's Tract—1 state park ranger II and 1 state park ranger I are provided for this newly acquired area.
   g. Henry W. Coe—1 state park ranger II and 1 state park ranger I and 16 man-months seasonal park aid are provided for this newly acquired area.
   h. Woodson Bridge—1 state park ranger II and 6 man-months seasonal park aid are provided for this new area.
   i. Bodie—1 state park ranger II, 1 state park ranger I, and 6 man-months seasonal aid for protection and state supervision of this new park unit.
   j. Leo Carrillo Beach—1 state park attendant, 6 man-months seasonal park aid, and 6 man-months beach lifeguard supervisor are provided to staff additional facilities scheduled for completion by the 1960-61 fisc year.
   k. Silver Strand—1 state park attendant, 1 beach lif guard supervisor, 15 man-months seasonal park ai and 20 man-months seasonal beach lifeguard are pr vided for staffing new developments at this enlarge park unit.
2. Staffing for existing areas on the basis of workload an completed facilities.
   a. Hearst Castle—4 state park rangers I, 3 state par attendants, 1 senior accountant clerk, 1 intermediat typist-clerk, 2.9 seasonal historical monument guides, groundsmen, 2 janitors, and 60 man-months of seasona park aid are proposed to increase service to the pul lic at this high attendance area.
   b. Folsom Lake—2 dispatcher-clerks, 1 carpenter, 1 junio stenographer-clerk, and 6 man-months seasonal park ai are provided for adequate radio coverage for larg widely separated areas in the park and for new area to be maintained.
   c. State park ranger I—1 each at Anza-Borrego Deser and Cuyamaca Rancho.
   d. State park attendants—1 each at Clear Lake, Samue Taylor, Sonoma State, Van Damme Beach, D. L. Blis and Emerald Bay, Natural Bridges, Plumas-Eureka San Mateo Beaches, Angel Island, and Pismo Beach.
   e. Beach lifeguard supervisor—1 provided at Millerton Lak and 6 man-months provided at Pismo Beach.
   f. Seasonal beach lifeguard man-months for Benbow Lak (6), Richardson Grove (4), Emma Wood (4), Tomale Bay (5), San Mateo Beaches (5), and Atascadero (6 for necessary protection of the public.
   g. Seasonal park aid man-months are provided as follow on the basis of workload requirements: Humboldt Red woods (32), Richardson Grove (15), Standish-Hicke (24), Brannan Island (17), Henry Cowell (9), Sa Mateo Beaches (10), Salinas River (4), Emma Woo (8), Morro Bay (6), San Clemente (12).
   h. Other miscellaneous staffing—1½ man-months seasona historical monument guide for Cuyamaca Rancho.

In addition staffing has been provided for divisional utiliza tion of conservation camp program services as follows: 1 junio assistant landscape architect, 1 state park ranger I, 1 stat park attendant, and 1 tractor operator-laborer.

Also $10,000 is included in operating expenses to continu the ecological studies on the redwoods by contract with th University of California previously financed from funds avail able for the Redwood Highway relocation.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**MAINTENANCE AND OPERATION—FIELD SERVICES—Continued**						
4	SALARIES AND WAGES						
5	(See page 256, Salary Supplement)						
6	Park ranger	253.8	277	277	$1,424,132	$1,593,377	$1,613,296
7	Technician and clerk	208	245	245	872,352	1,107,599	1,144,036
8	Temporary help	133	195	195	495.039	721,484	721,484
9	Temporary help—construction	–	–	–	95,255	95,285	95,285
11	Totals, Positions Now Authorized	594.8	717	717	$2,886,778	$3,517,745	$3,574,101
12	Proposed New Positions:				SALARY RANGE		
13	State park ranger III	–	–	4	481–584	–	23,088
14	State park ranger II	–	–	5	436–530	–	26,160
15	State park ranger I	–	–	14	395–436	–	68,040
16	State park attendant	–	–	23	341–395	–	96,462
17	Senior account clerk	–	–	1	358–436	–	4.404
18	Junior stenographer-clerk	–	–	1	281–341	–	3,456
19	Dispatcher clerk	–	–	2	358–436	–	8,808
20	Intermediate typist-clerk	–	–	1	295–358	–	3,630
21	Junior assistant landscape architect	–	–	1	505–556	–	6,060
22	Tractor operator—laborer	–	–	1	415–458	–	4,980
23	Carpenter I	–	–	1	481–530	–	5,772
24	Beach lifeguard supervisor	–	–	2	376–458	–	9,252
25	Groundsman	–	–	2	325–376	–	7,992
26	Janitor	–	–	2	281–341	–	6,912
27–28	Restoration and maintenance supervisor	–	–	1	584–710	–	7,008
29–30	Shipwright joiner—repair and and restoration	–	–	1	481–530	–	5,772
31	Shipwright (casual employment)	–	–	2	2.73 hr	–	11,532
32–33	Seasonal guide (historical monument)	–	–	3.1	358–436	–	13.652
34	Seasonal help (park aid)	–	–	26.8	281–341	–	92,453
35–36	Seasonal help (beach lifeguard supervision)	–	–	1	376–458	–	4.626
37	Seasonal help (beach lifeguard)	–	–	5.7	2.07 hr	–	24,487
39	Totals, Proposed New Positions	–	–	100.6	–	–	$434,546
40	*Estimated salary savings*	–	*—25.5*	*—33.3*	–	*—120,498*	*—155,295*
42	Totals, Salaries and Wages	594.8	691.5	784.3	$2,886,778	$3,397,247	$3,853,352
44	OPERATING EXPENSES						
45	General expense				$17,081	$28,129	$30,824
46	Small tools				1,922	2,567	3,642
47	Housing supplies and services				41,628	47,316	52,540
48	Radio				1,030	4,181	3,604
49	Communications				27,238	30,442	35,919
50	Traveling—in-state				14,099	19,286	23,046
51	Motor vehicle operation				162,917	160,274	192,932
52	Boat operation				4,557	8,938	10,338
53	Rent—land and buildings				8,760	16,460	37,860
54	Rent—equipment				90,337	123,488	132,572
55	Utilities				181,218	194,043	202,918
56	Professional and consulting services				–	–	10,000
57	Recurring maintenance of facilities				388,226	545,070	595,924
58	Engineering, reproduction and photography				594	1,222	1,222
59	Inmate work crews				123,000	103,212	95,000
60	Resale items				20,991	30,426	30,426
61	In lieu taxes				512	512	512
62	Expendable accountable equipment				13,506	18,440	22,743
64	Totals, Operating Expenses				$1,097,616	$1,334,006	$1,482,022
66	EQUIPMENT				$205,713	$204,513	$244,314
68	REIMBURSEMENTS						
69	*Services to employees*				*—$126,434*	*—$127,000*	*—$129,464*
70	*Redwood Highway relocation*				*—23,593*	*—39,558*	–
71	*Sale of fuel*				*—28,350*	*—29,000*	*—29,500*
72	*Amounts chargeable to Capital Outlay appropriations*				*—95,255*	*—95,285*	*—95,285*
73	*Miscellaneous*				*—3,715*	*—4,225*	*—4,735*
75	*Totals, Reimbursements*				*—$277,347*	*—$295,068*	*—$258,984*
77	**Totals, Maintenance and Operation—Field Services**				$3,912,760	$4,640,698	$5,320,704

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SQUAW VALLEY							
	The initial staffing for this facility was authorized in the 1959-60 fiscal year. The additional 7.5 man-years of staffing are to provide for the operation of plant facilities, including sewage, refrigeration, water and heating, and general area maintenance.							
	SALARIES AND WAGES							
	(See page 257, Salary Supplement)							
	Park ranger	–	3	3	–	$8,553	$17,094	
	Technician and clerk	–	8	8	–	9,429	40,434	
	Temporary help	–	0.5	0.5	–	2,400	2,400	
	Totals, Positions Now Authorized	–	11.5	11.5	–	$20,382	$59,928	
	Proposed New Positions:				SALARY RANGE			
	State park ranger I	–	–	1	$395–436	–	4,860	
	State park attendant	–	–	2	341–395	–	8,388	
	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810	
	Chief engineer	–	–	1	530–613	–	6,360	
	Water and sewage plant supervisor	–	–	1	505–556	–	6,060	
	Tractor operator-laborer	–	–	1	415–458	–	4,980	
	Seasonal help—craftsman and laborer	–	–	0.5	–	–	3,000	
	Totals, Proposed New Positions	–	–	7.5	–	–	$37,458	
	Estimated salary savings	–	–	*—0.3*	–	–	*—2,000*	
	Totals, Salaries and Wages	–	11.5	18.7	–	$20,382	$95,386	
	OPERATING EXPENSES							
	General expense				–	$75	$300	
	Small tools				–	75	300	
	Housing supplies and services				–	2,610	10,440	
	Communications				–	280	1,120	
	Traveling—in-state				–	975	3,000	
	Motor vehicle operation				–	740	2,960	
	Rent—equipment				–	500	2,000	
	Utilities				–	7,755	31,020	
	Recurring repairs and maintenance				–	2,100	100,000	
	Expendable accountable equipment				–	100	400	
	Totals, Operating Expenses				–	$15,210	$151,540	
	EQUIPMENT				–	$25,000	$25,000	
	Totals, Squaw Valley				–	$60,592	$271,926	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	836.3	987.4	987.4	$4,332,521	$5,139,973	$5,279,575	
Proposed new positions	–	–	134.1	–	–	627,014	
Estimated salary savings	–	*—34.6*	*—43.8*	–	*—176,564*	*—220,967*	
Totals, Salaries and Wages	836.3	952.8	1,077.7	$4,332,521	$4,963,409	$5,685,622	$722,213 (14.6%)
Operating expenses				1,948,971	2,344,624	2,677,040	332,416 (14.2%)
Equipment				329,659	320,673	452,769	132,096 (41.2%)
Reimbursements:							
Services to employees				*—$126,434*	*—$127,000*	*—$129,464*	
Redwood Highway relocation				*—23,593*	*—39,558*	–	
Sale of fuel				*—28,350*	*—29,000*	*—29,500*	
Amounts chargeable to Capital Outlay appropriations				*—95,255*	*—95,285*	*—95,285*	
Miscellaneous				*—3,715*	*—4,225*	*—4,735*	
Totals, Reimbursements				*—$277,347*	*—$295,068*	*—$258,984*	*$36,084*
Contributions to State Employees' Retirement Fund				340,105	348,431	399,131	50,700
TOTALS, SUPPORT				$6,673,909	$7,682,069	$8,955,578	$1,273,509 (16.6%)

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	ROADSIDE RESTS			
	Operation and maintenance of roadside rests	$7,524	$12,500	$12,500
	WEST END SACRAMENTO ZONE OF PRESERVATION			
	Chapter 2315, Statutes of 1957, appropriated $15,000 for the study of this development.			
	CONTRACT SERVICES	$3,721	–	–
	TOPOGRAPHIC MAPS			
	This item will provide funds for the division's share of expense for topographic maps to be prepared by the United States Geological Survey over a period of 2 years. Total cost to the division will be $40,000. Its contribution will provide for maps of park areas in San Diego County on a larger scale which will be more useful for administration and development purposes.			
	CONTRACT SERVICES	$20,000	$20,000	–
	FLOOD AND STORM DAMAGE			
	For repairs, restoration and reconstruction of state park facilities damaged by storm or flood after October 1, 1955	$299,338	–	–
	For repairs, restoration and reconstruction of state park facilities damaged by storm or flood from February 1, 1958, through June 30, 1958	–	$150,000	–
	Totals, Flood and Storm Damage	$299,338	$150,000	–
	SQUAW VALLEY			
	For additional support, real property acquisition, and development at Squaw Valley State Park	–	–	$1,000,000
	TOTAL EXPENDITURES	$7,004,492	$7,864,569	$9,968,078

RECONCILIATION WITH APPROPRIATIONS

State Beach and Park Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$6,492,660	$7,073,669	$8,556,447
Emergency authorizations (Support)	86,624	228,669	–
Allocation from Salary Increase Fund (Support)	–	250,834	–
Budget Act appropriation (Squaw Valley operation)	–	–	1,000,000
Budget Act appropriation (Roadside rests)	10,500	12,500	12,500
Emergency authorization (Roadside rests)	2,000	–	–
Prior Year Balances Available:			
Chapter 47, Statutes of 1946 (Flood and storm damage)	383,737	–	–
Chapter 2315, Statutes of 1957 (Sacramento west end zone of preservation)	7,691	3,970	3,970
Budget Act appropriation (Topographic maps)	20,000	20,000	–
Budget Act appropriation (Flood and storm damage)	–	150,000	–
Contribution to State Employees' Retirement Fund	340,105	348,431	399,131
Total Available	$7,343,317	$8,088,073	$9,972,048
Balance available in subsequent year	—3,970	—3,970	–
Unexpended balance, estimated savings (Roadside rests)	—4,976	–	–
Unexpended balance, estimated savings (Sacramento west end zone of preservation)	–	–	—3,970
Unexpended balance, estimated savings (Flood and storm damage)	—84,399	–	–
Unexpended balance, estimated savings (Support)	—245,480 [a]	—219,534 [b]	–
TOTAL EXPENDITURES	$7,004,492	$7,864,569	$9,968,078

[a] Composed of savings in Salaries and Wages $92,927, Operating Expenses $113,818, Equipment $47,542, and loss in reimbursements $8,807.

[b] Composed of savings in Salaries and Wages $34,566, Operating Expenses $163,252, Equipment $9,827, and excess reimbursements $11,889.

Department of Natural Resources

DIVISION OF FORESTRY

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$15,283,974	$18,120,129	$18,541,684	$421,555
6	Watershed protection by cooperating counties *(General Fund)*	1,237,520	1,248,020	1,337,638	89,618
7	Private land protection by United States				
8	Forest Service *(General Fund)*	966,958	992,178	1,062,126	69,948
9	White pine blister rust control *(General Fund)*	93,415	94,600	97,000	2,400
10	Emergency fire suppression and detection *(General Fund)*	674,347	1,019,450	320,000	—699,450
11	Forest insect control *(General Fund)*	16,576	20,000	20,000	–
12	Wild land vegetation and soil mapping *(General Fund)*	100,568	111,045	113,068	2,023
13	Watershed research *(General Fund)*	24,000	24,000	24,000	–
14	Forest and fire research *(General Fund)*	41,000	28,000	69,696	41,696
15	Forest and fire research *(State Lands Act Fund)*	93,696	100,000	106,304	6,304
17	Totals	$18,532,054	$21,757,422	$21,691,516	—$65,906 (—0.3%)
19	*General Fund*	*17,207,385*	*20,472,022*	*20,441,301*	*—30,721 (—0.2%)*
21	*Federal funds (Clarke-McNary Act[a])*	*1,230,973*	*1,185,400*	*1,143,911*	*—41,489 (—3.5%)*
23	*State Lands Act Fund*	*93,696*	*100,000*	*106,304*	*6,304 (6%)*
25	Personnel man-years	2,470.5	2,627.8	2,704.3	76.5

GENERAL ANALYSIS

Objectives

The primary mission of the Division of Forestry is the protection of over 40,000,000 acres of state and private lands having statewide interest with regard to timber production, rangelands, recreational uses, and watershed values. The various land management programs include the prevention and suppression of fires; the administration and enforcement of forest practice rules; forestry advisory services; range improvement programs; production of nursery stock for public planting, windbreaks, soil erosion control and reforestation purposes; management of state forests; control of white pine blister rust and forest insect infestations in co-operation with federal agencies and private owners; and co-operation with the Federal Government on forest surveys.

The division directly provides fire protection for approximately 31,000,000 acres of state-owned and private lands. 5,000,000 acres are protected under a contract arrangement with the United States Forest Service and 4,000,000 acres are protected through contracts with 6 counties. In addition to the fire protection provided for lands of statewide interest, the division protects about 6,000,000 acres of rural agricultural land under contracts providing for reimbursement of costs from 25 counties.

Program and Performance

New and more critical problems in the management and protection of California's wild land areas have been brought about by the pressures of a continually growing population. The use of wild land areas for permanent and summer homesites and for recreational purposes has increased greatly during the past few years. Along with the increased use of these lands, the values for timber and rangelands and for watershed purposes have also increased with the demands of a growing population. Because of these expanding uses and pressures, the division revised its basic fire plan in 1956 to provide personnel, equipment and facilities planned to meet statewide needs. The first step toward implementing the "1956 Fire Plan" was taken in the 1957-58 Budget when approximately $2,000,000 was added to the division's budget to provide one-fourth of the additional personnel and equipment needed as established by the plan. Since the division was in the middle of the fire season when the additional funds became available on July 1, 1957, the full program increase could not be put into effect at that time as the movement of personnel to new assignments would have seriously affected the striking ability of fire control forces. Major moves to implement the program were, therefore, made at the close of the fire season. Further additions to the staff and facilities were also provided in the 1958-59 and 1959-60 Budgets. Increases proposed for 1960-61 are to provide for the accelerated Conservation Camp programs, and in addition to extend the initial attack aerial tanker program. As of July 1, 1960, it is estimated that 1,650 Department of Corrections inmates and 265 Youth Authority wards will occupy 22 permanent conservation camps and 3 "Spike" camps. In the 1960-61 fiscal year, 5 additional permanent camps and 3 mobile camps will be completed. The initial attack aerial tanker program started on a trial basis in 1958-59 and was budgeted for 3 districts in 1959-60. The 1960-61 proposal provides $318,000 for the air attack program which will be extended to all 6 administrative districts. The specific increases are discussed in detail under the appropriate budgetary functions.

Several of the division programs which affect the national interest are reimbursed under grants from the Federal Government. Under terms of the Clarke-McNary Act the State will receive approximately $1,185,000 during 1959-60 and $1,144,000 during 1960-61 for fire protection on timberlands and primary watershed areas. $17,000 will be received each year for co-operating in forest planting and about $29,000 is provided each year to assist in forestation of denuded or understocked timberlands.

ADMINISTRATION

The function of administration includes the Office of the State Forester, business management, fire control, engineering section, the operation of the Davis warehouse and equipment repair shop, the administration of the state nursery, and the forest management and range improvement programs. In addition the function administers a statewide fire prevention education function. The prime objectives are to develop operating policies, rules and regulations in accordance with the fire laws and administrative procedures of the State.

Program and Performance

The fire control section co-ordinates the statewide fire fighting forces both within the division and with other fire control organizations. In addition it is responsible for forest fire research, equipment development and maintenance, fire plans, communications, and fire statistics. Recent increases in personnel have permitted the division to expand its fire research program, to analyze and adapt new developments to field activi-

[a] Grants received under the federal Clarke-McNary program are deposited in and expended from the General Fund. These funds are provided to assist in the protection of forest and watershed lands of national interest and to assist in forestation of timberlands.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

ADMINISTRATION—Continued

Program and Performance—Continued

ties, and to strengthen co-ordination of division forces with those of other agencies. The position of meteorologist II is proposed for 1960-61 to enable the division to develop fire weather information. This will permit advance forecasting of weather changes that influence fire behavior and contribute to blowup conditions. In addition a forestry equipment engineer is added because of increased workload which has developed because of the accelerated conservation camp program.

The business management section is responsible for the budget development, fiscal control, procurement agreements, and personnel matters. The section also supervises the activities of the Davis warehouse and shops.

The engineering and conservation camps section prepares administrative and fire control maps for the division's area of responsibility. In additon they prepare construction plans and give guidance and supervision to the capital outlay and maintenance program. The section also co-ordinates the activities of the forestry camp program and develops standards for construction and maintenance of roads, firebreaks, and telephone services.

The training section which is responsible for operation of the 2 training centers and other in-service training programs is continued at the current level.

The fire prevention education function co-ordinates the fire prevention program with other co-operating governmental agencies, industrial firms and citizen groups. It is also responsible for the law enforcement program of the division involving both civil and criminal cases.

In the field of education the division utilizes all major types of public contacts, including television, radio, and motion pictures. Motion picture films for television and other educational media have been developed including television spot announcements providing different fire prevention messages and others for motion picture theater use. These films are distributed to theaters and television stations throughout the State.

Efforts are continuing toward development of a fire research program to devise methods for reaching the group of people whom statistics reveal are causing the majority of man-caused fires. A recently initiated program of hazard reduction surveys is also continuing as a forerunner to the development of new plans and procedures. In addition, planning and co-ordination for the enforcement of forest and fire laws under direction of the law enforcement coordinator is progressing as planned.

The addition of 1 forest fire prevention officer is proposed for 1960-61. The need for this position is based on increased workload in the law enforcement program.

The forest management unit is divided into 3 functions consisting of Management of State Forests, Forest Practice, and Service Forestry, and deals primarily with the programs concerning the management of the timber resources on private land within the State of California. The prime objective is to assist private landowners in attaining sustained yield forest management programs and to return to full production those timber producing lands that are presently understocked or devoid of timber.

The division is responsible for the administration of 8 state forests. 3 of these forests are of sufficient size to be managed as demonstration units to illustrate proper sustained yield, forest management techniques, and to be utilized in forest management research. In the orderly conversion of these managed forests from old growth to sustained yield second growth stands, the State presently realizes annual revenue in excess of $485,000 from timber sales.

The subfunction of Forest Practice administers the forest practice rules which govern logging practices on privately owned timber lands. The addition of 1 forest technician is proposed for the 1960-61 fiscal year to handle increased workload originating in the revised Forest Practices Act of 1957 which established a timber owner and timber operator permit system. In addition the position will assist in workload developed from the expanded research program of the division.

The subfunction of Service Forestry provides technical advice to small timberland ownerships throughout the State, in an effort to teach the owners proper management techniques. The service foresters provide technical assistance for the federal co-operative programs concerned with the Soil Bank and the Agricultural Conservation Program. Due to the interest in the federal co-operative programs and the realization of the true worth of the timber on small ownerships, the division is receiving an ever-increasing number of requests for assistance from private owners. During the 1959-60 and 1960-61 fiscal years no change is provided in personnel but it is believed that requests for service will continue to grow. This Service Forestry program is partially reimbursed by a grant from the Federal Government in the amount of $27,000 under the Co-operative Forest Management Act.

Range improvement personnel are responsibile for providing technical assistance to private landowners in the conversion of brushlands to more productive range types in order to increase the carrying capacity of the California rangelands.

Range improvement technicians advise private landowners regarding the most effective and economical methods to apply in converting brushlands. They also supply information concerning the adaptability of the various soil types for rangeland conversion and the recommended species of forage plants to be sown to achieve the most effective sustained results.

Demonstration ranges are maintained in co-operation with private landowners to study and demonstrate the effects of conversion by mechanical means, chemical sprays, controlled use of fire, and various combinations of these methods.

In co-operation with regular fire control forces, continuing experiments are being conducted to provide an adequate and economical method of attaining a satisfactory burn during the relatively nonhazardous periods of the year.

Emergency revegetation projects to prevent serious erosion and flood damage on critical watersheds that have been denuded by fire are also carried out under this function. These reseeding projects are financed on a matching fund basis by the State and private landowners or local political subdivisions concerned.

The state nursery program provides for operation of a nursery located near Davis and for 3 branch nurseries located at forestry conservation camps. The nurseries provide stock for public planting, windbreaks, soil control, and reforestation purposes. 1 lead groundsman and 1 clerical position are being provided at the Davis Nursery and will be largely financed by the substitution of existing temporary help. Increased workload and the need for better supervision at the nursery justify the positions.

SALARIES AND WAGES (See page 257, Salary Supplement)						
State forester	1	1	1	$14,400	$15,000	$15,000
Chief deputy state forester	1	1	1	12,057	12,600	13,200
Assistant executive officer to State Board of Forestry	1	1	1	9,384	9,852	9,852
Deputy state forester	5	5	5	56,116	59,600	60,000
Forester	25.1	29	29	194,660	240,780	244,029
Staff assistant	2	4	4	16,915	33,068	33,796
Engineer and architect	7.3	9.3	9.3	51,432	76,954	78,018
Tradesman	19.1	21.5	21.5	104,438	117,558	119,024
Technician and clerk	37.7	44	44	163,942	203,963	209,358
Temporary help	2.5	2.4	2.4	11,122	9,382	9,382
Totals, Positions Now Authorized	101.7	118.2	118.2	$634,466	$778,757	$791,659

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	ADMINISTRATION—Continued						
	SALARIES AND WAGES—Continued						
	Proposed New Positions:						
	Fire Control:				SALARY RANGE		
	Meteorologist II	–	–	1	$644–782	–	$7,728
	Forestry equipment engineer	–	–	1	584–745	–	5,547
	Fire Prevention Education:						
	Forest fire prevention officer	–	–	1	530–676	–	6,542
	Forest Management:						
	Forest technician	–	–	1	358–436	–	6,542
	Nursery and Forest Regeneration:						
	Lead groundsman	–	–	1	295–358	–	4,296
	Intermediate typist-clerk	–	–	1	295–358	–	3,630
	Reduce seasonal help	–	–	—1.3	–	–	—5,252
	Totals, Proposed New Positions	–	–	4.7	–	–	$29,033
	Estimated salary savings	–	—2	*—2.5*	–	*—$13,330*	*—15,742*
	Totals, Salaries and Wages	101.7	116.2	120.4	$634,466	$765,427	$804,950
	OPERATING EXPENSES						
	General expense				$19,850	$20,054	$21,094
	Printing				61,016	76,202	74,035
	Communications				22,300	24,749	25,703
	Traveling—in-state				31,436	40,461	45,888
	Traveling—out-of-state				1,368	2,600	4,455
	Specialized training				635	1,100	1,442
	Motor vehicle operations				21,890	23,955	25,023
	Recurring repairs and maintenance facilities				3,354	6,506	6,006
	Utilities				4,273	4,444	4,444
	Rent—land and buildings				750	750	750
	Small tools				531	531	531
	Housing supplies				325	505	565
	Operating supplies and expenses				3,783	3,963	8,463
	Subsistence				2,885	2,914	2,914
	Engineering reproduction and photography				5,538	6,339	6,339
	Radio maintenance				216,901	227,851	307,535
	Fire prevention signs				6,250	7,250	7,250
	Conservation exhibits				1,099	1,199	1,199
	Agricultural activity				4,639	4,639	4,639
	Payment in lieu of taxes				27,686	28,516	28,516
	Expendable accountable equipment				3,206	3,956	4,406
	Totals, Operating Expenses				$439,715	$488,484	$581,197
	EQUIPMENT				$101,462	$623,631	$131,068
	REIMBURSEMENTS						
	Services to employees				*—$4,835*	*—$4,385*	*—$4,835*
	Administrative charge to the United States Forest Service				*—10,837*	*—10,500*	*—10,837*
	From United States Government for technical assistance on watershed protection				*—9,464*	*—9,554*	*—9,435*
	From United States Government for technical assistance on forest fire research				*—9,138*	*—9,350*	*—9,350*
	From United States Government—Federal Civil Defense radio matching funds				–	*—306,078*	*—11,460*
	Miscellaneous				*—2,982*	*—1,000*	*—1,000*
	Totals, Reimbursements				*—$37,256*	*—$340,867*	*—$46,917*
	Totals, Administration				$1,138,387	$1,536,675	$1,470,298

FOREST PROTECTION—DISTRICT HEADQUARTERS

Program and Performance

The Division of Forestry is divided into 6 administrative districts with activities in each district co-ordinated through district headquarters under the direction of a deputy state forester. Besides providing general direction for all forestry activities, the district headquarters provides services of specialists in forest fire prevention, law enforcement, engineering, construction, and automotive maintenance.

The forest ranger units receive direction and guidance in all activities from the district deputy state forester. His staff and ranger unit programs are developed and administered from this headquarters. The various specialists assist the ranger units in providing an efficient and effective program operation.

The following additional positions are proposed for the 1960-61 fiscal year in order to provide staff for necessary workload requirements:

a. 2 forest fire fighter foreman, 1 in District II and 1 in District V to provide relief dispatchers in accordance to the 1956 fire plan. With the addition of these 2 positions each administrative district will have a designated relief dispatcher.

b. 5 intermediate stenographer-clerk are proposed for all districts with the exception of District V based on the increased workload that has developed as a result of the expansion of the conservation camp program.

c. 18 man-months of camp crew cook and 18 man-months of food service assistant are provided for the training center at Ramona and Sutter Hill. To date cooking has been done by fire control personnel with the sacrifice of duties in other areas.

d. 1 forest ranger I is provided in District V as a conservation camp program coordinator. With the addition of this position each administrative district will have such a position.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
FOREST PROTECTION—DISTRICT HEADQUARTERS—Continued						
SALARIES AND WAGES						
(See page 259, Salary Supplement)						
Deputy state forester	5.7	6	6	$64,967	$71,950	$72,000
Forester	86.9	94	94	625,234	706,215	720,440
Staff assistant	1	1	1	8,493	8,940	8,940
Engineer	7.4	24	24	49,883	170,320	176,277
Tradesman	46.9	52.8	52.8	257,059	304,631	306,947
Technician and clerk	56.3	58.6	58.6	249,352	273,207	277,488
Temporary help	7.7	9.7	9.7	39,015	51,682	51,682
Totals, Positions Now Authorized	211.9	246.1	246.1	$1,294,003	$1,586,945	$1,613,774
Proposed New Positions:						
Dispatching:				SALARY RANGE		
Forest fire fighter foreman	–	–	2	395–530	–	10,054
Engineering, Maintenance and Conservation Camps:						
State forest ranger I	–	–	1	530–676	–	6,542
Intermediate stenographer-clerk	–	–	5	310–376	–	19,050
Training:						
Camp crew cook	–	–	1.5	295–395	–	5,580
Food service assistant	–	–	1.5	255–310	–	4,590
Totals, Proposed New Positions	–	–	11	–	–	$45,816
Estimated salary savings	–	*—4.2*	*—4.5*	–	*—27,305*	*—29,841*
Totals, Salaries and Wages	211.9	241.9	252.6	$1,294,003	$1,559,640	$1,629,749
OPERATING EXPENSES						
General expense				$30,426	$32,806	$34,204
Communications				43,458	47,264	46,362
Traveling—in-state				51,379	71,796	68,275
Motor vehicle operation				80,724	90,330	89,630
Recurring repairs and maintenance of facilities				9,299	20,034	16,140
Utilities				15,142	16,558	16,558
Rent—land and buildings				13,100	12,145	12,430
Small tools				1,345	3,360	1,745
Housing				2,465	2,973	3,122
Operating supplies and expenses				6,148	8,937	8,978
Radio—experimental				1,827	1,989	1,800
Conservation exhibits				919	950	950
Engineering reproduction and photography				9,318	11,108	11,146
Agriculture activity				3,886	3,286	3,286
Scientific investigation				2,207	3,500	3,500
Totals, Operating Expenses				$271,643	$327,036	$318,126
EQUIPMENT				$51,882	$160,814	$139,376
REIMBURSEMENTS						
From counties under co-operative agreement—administrative overhead				*—$73,816*	*—$76,916*	*—$76,916*
For office rental to other state agencies				*—28,534*	*—28,534*	*—28,534*
From United States Government for forest management co-operation				*—29,220*	*—27,379*	*—27,379*
Totals, Reimbursements				*—$131,570*	*—$132,829*	*—$132,829*
Totals, District Headquarters				$1,485,958	$1,914,661	$1,954,422

FOREST PROTECTION—FIELD SERVICES

Program and Performance

This function provides for the operation of fire suppression camps, forest fire lookouts, and county headquarters offices. The prime objective is to provide trained suppression crews to make efficient initial attack on forest and brush fires and to provide a flexible organization to develop into the required manpower needs to deal with large campaign fires. In addition, field administrative personnel are active in all programs of the division in forest and range management.

The 30 ranger units in the division operate 230 fire suppression stations, 79 lookouts, and utilize 35 patrolmen for the protection of over 31,000,000 acres of state lands, private lands, and intermingled federal lands under the division's direct protection.

It is proposed to implement the initial aerial tanker program in all districts in 1960-61. Operating expenses reflect a $148,000 increase due to rental of airplanes for this program.

The following positions for the 1960-61 fiscal year are proposed in order to meet workload:

a. 1 intermediate stenographer-clerk is proposed for the Tehama Ranger Unit. This position is based on increased workload and is in accordance with the 1956 Fire Plan.

b. 12 forestry equipment operators are included in the 1960-61 proposed budget to operate existing and proposed new bulldozer units. 5 new bulldozer and transport units at a cost of $175,245 are proposed in the budget. These units are proposed as implementations to the 1956 Fire Plan.

c. 3 man-months of forest fire lookout to become effective in the spring of 1961 is being proposed to man the Red Mountain Lookout recently abandoned by the United States Forest Service. High value state responsibility land justifies the addition of this help.

Total proposed equipment purchases for 1960-61 total $570,000 more than in the current year. Of this increase $180,000 is attributable to radio purchases which were charged to the administration function in the current year. $175,000 is proposed to purchase 5 bulldozer and transport units as mentioned above. A $200,000 increase is reflected in automotive replacement to enable the replacement of an increased number of fire trucks.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	FOREST PROTECTION—FIELD SERVICES—Continued						
	SALARIES AND WAGES						
	(See page 260, Salary Supplement)						
	Forester [a]	231.2	245.6	235.6	$1,585,579	$1,728,779	$1,682,338
	Technician and clerk	41.2	42.6	42.6	160,448	180,008	183,260
	Summer suppression crew	1,080.5	1,119.3	1,119.3	4,619,785	5,051,231	5,061,534
	Winter work crew	299.6	281.2	281.2	1,517,675	1,536,080	1,538,699
	Temporary help—construction	–	–	–	62,049	62,049	62,049
	Totals, Positions Now Authorized	1,652.5	1,688.7	1,678.7	$7,945,536	$8,558,147	$8,527,880
	Proposed New Positions:						
	Regular Field Services:				SALARY RANGE		
	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
	Summer Suppression Crews:						
	Forestry equipment operator	–	–	7	436–530	–	40,404
	Forest fire lookout	–	–	0.7	281–376	–	744
	Winter Work Crews:						
	Forestry equipment operator	–	–	5	436–530	–	26,160
	Totals, Proposed New Positions	–	–	13.7	–	–	$71,118
	Estimated salary savings	–	*—29.1*	*—29.2*	–	*—147,490*	*—147,000*
	Totals, Salaries and Wages	1,652.5	1,659.6	1,663.2	$7,945,536	$8,410,657	$8,451,998
	OPERATING EXPENSES						
	General expense				$23,603	$25,971	$28,668
	Communications				89,856	97,808	94,819
	Traveling—in-state				45,745	61,819	51,449
	Motor vehicle operation				736,786	717,784	711,454
	Recurring repair and maintenance of facilities				199,533	260,775	273,995
	Utilities				176,538	187,063	188,699
	Rent—land and buildings				5,836	8,385	7,380
	Rent—airplane				8,349	8,709	8,709
	Rent—equipment				78,369	124,257	272,083
	Small tools				28,391	28,064	28,169
	Housing				61,723	66,223	68,035
	Operating supplies and expenses				44,314	63,552	71,069
	Subsistence				397,966	416,796	416,655
	Expendable accountable equipment				191,573	224,998	229,771
	Totals, Operating Expenses				$2,088,582	$2,292,204	$2,450,955
	EQUIPMENT				$664,953	$402,510	$970,136
	REIMBURSEMENTS						
	Services to employees				*—$386,192*	*—$412,371*	*—$406,300*
	From United States Government:						
	Protection of forested public domain lands				*—213,260*	*—243,646*	*—243,646*
	Protection of nonforested public domain lands				*—75,903*	*—108,003*	*—108,003*
	Relocation of Manikan Flat Road				*—20,000*	–	–
	Improvement of Fowler Peak Road				*—10,000*	–	–
	From Division of Beaches and Parks:						
	Roadside rest maintenance				*—3,251*	*—1,500*	*—1,500*
	From Capital Outlay appropriations for division construction program				*—62,049*	*—62,049*	*—62,049*
	From California Olympic Commission				*—49,086*	*—84,469*	–
	From landowners for revegetation				*—6,199*	–	–
	Totals, Reimbursements				*—$825,940*	*—$912,038*	*—$821,498*
	Totals, Field Services				$9,873,131	$10,193,333	$11,051,591

FORESTRY CONSERVATION CAMPS

Program and Performance

The forestry camps are operated in co-operation with the Department of Corrections and the Department of the Youth Authority. The Division of Forestry is responsible for determining the need for a camp in a given area and for the construction of such camps. Under existing agreements the division is responsible for the work program and the supervision of the inmates during the working day. In addition to the work program the camps provide added manpower for forest protection and fire-suppression work.

As of July 1, 1960, it is estimated that 1,650 Department of Corrections inmates and 265 Youth Authority wards will occupy 22 permanent conservation camps and 3 "spike" camps. In the 1960-61 fiscal year it is estimated that 5 additional permanent camps and 3 mobile camps will be completed. Of this group of new facilities 1 known as Washington Ridge (Nevada County) is for the Youth Authority. The remaining new camps to house Department of Corrections inmates are known as Alder (Del Norte County), Intermountain (Lassen

[a] 10 forester positions assigned to Squaw Valley protection unit, and fully reimbursed by the California Olympics Commission, are not continued in the 1960-61 fiscal year.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

FORESTRY CONSERVATION CAMPS—Continued

Program and Performance—Continued

County), Mountain Home (Tulare County), and Don Lugo (San Bernardino County). The Mountain Home camp replaces an existing small camp also known as Mountain Home.

In accordance with the accelerated camp program 67 positions are included in the 1960-61 Budget proposal. The positions will be filled as the individual camps are activated. In addition foreman positions are provided for coverage of continued population expansions.

As a result of a decrease in inmate work crew payments operating expenses are approximately $1,000,000 lower in 1960-61 than in the current year.

This decrease reflects a change in the interdepartmental agreement between the Department of Corrections and the Department of Natural Resources relating to the cost of inmate service.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SALARIES AND WAGES						
	(See page 260, Salary Supplement)						
	Forester	19.9	48	48	$146,524	$321,158	$328,341
	Work project leader	130.9	212.6	212.6	802,001	1,225,472	1,345,526
	Tradesman	3.1	3.3	3.3	12,187	13,662	13,622
	Totals, Positions Now Authorized	153.9	263.9	263.9	$960,712	$1,560,292	$1,687,489
	Proposed New Positions:						
	Forestry superintendent conservation camps	–	–	8	SALARY RANGE 505–676	–	51,336
	Assistant superintendent conservation camps	–	–	2	458–613	–	11,650
	Forestry work project foreman	–	–	45	436–584	–	246,348
	Forestry equipment operator	–	–	7	436–530	–	34,244
	Totals, Proposed New Positions	–	–	62	–	–	$343,578
	Estimated salary savings	–	*—4.5*	*—8.5*	–	*—26,875*	*—54,437*
	Totals, Salaries and Wages	153.9	259.4	317.4	$960,712	$1,533,417	$1,976,630
	OPERATING EXPENSES						
	General expense				$10,594	$14,246	$20,338
	Communications				5,176	9,171	13,000
	Traveling—in-state				4,716	30,460	32,910
	Motor vehicle operation				139,784	199,006	277,473
	Recurring repair and maintenance of facilities				37,322	52,661	66,765
	Utilities				10,555	14,197	17,757
	Rent—land and buildings				4,705	6,435	9,435
	Small tools				10,471	12,741	17,121
	Housing				2,926	8,646	6,006
	Operating supplies and expenses				5,520	10,505	19,460
	Subsistence				43,329	43,008	45,048
	In-camp work projects				14,927	21,889	27,880
	Inmate work crews				956,008	1,549,630	494,917
	Totals, Operating Expenses				$1,246,033	$1,972,595	$1,048,110
	EQUIPMENT				$89,791	$165,368	$138,498
	REIMBURSEMENTS						
	Services to employees				*—$21,550*	*—$22,550*	*—$25,150*
	From Youth Authority:						
	Subsistence of inmates				*—34,679*	*—34,679*	*—34,679*
	Use of automotive equipment				*—593*	*—593*	*—593*
	From Division of Beaches and Parks:						
	Pro rata cost of inmate labor for park projects				*—132,197*	*—103,212*	*—95,000*
	From counties for firebreak construction				*—1,400*	–	–
	From Department of Fish and Game:						
	San Lorenzo stream clearance				–	*—10,000*	–
	Noyo River stream clearance				–	*—18,000*	–
	McClure Lake Dam project				–	*—19,900*	–
	Big Chico Creek project				*—2,032*	–	–
	From other state agencies				*—769*	*—3,500*	*—1,500*
	Totals, Reimbursements				*—$193,220*	*—$212,434*	*—$156,922*
	Totals, Forestry Conservation Camps				$2,103,316	$3,458,946	$3,006,316

AGRICULTURAL FIRE PROTECTION

Program and Performance

The Division of Forestry contracts with certain counties to provide fire protection for local rural agricultural areas known as Zone 3 lands. The State is reimbursed for these expenditures.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	AGRICULTURAL FIRE PROTECTION—Continued							
	SALARIES AND WAGES							
	(See page 261, Salary Supplement)							
	Forester	47.3	62	62	$308,754	$415,299	$415,299	
	Tradesman	3.6	6	6	23,734	40,408	40,408	
	Technician and clerk	16.4	17.6	17.6	66,009	76,276	76,276	
	Summer suppression crew	277.3	259.4	259.4	1,407,125	1,378,995	1,378,995	
	Temporary help	5.9	5.7	5.7	17,530	17,000	17,000	
	Totals, Salaries and Wages	350.5	350.7	350.7	$1,823,152	$1,927,978	$1,927,978	
	OPERATING EXPENSES							
	Housing				$101	$266	$266	
	Operating supplies and expenses				1,330	4,427	4,427	
	Radio				10,949	13,468	13,468	
	Communications				5,873	6,071	6,071	
	Traveling—in-state				10,801	12,664	12,664	
	Motor vehicle operation				49,041	56,862	56,862	
	Rent—land and buildings				1,140	1,140	1,140	
	Utilities				6,654	8,300	8,300	
	Recurring repairs and maintenance of facilities				8,218	–	–	
	Totals, Operating Expenses				$94,107	$103,198	$103,198	
	EQUIPMENT							
	Automotive—additional				$24,627	–	–	
	Miscellaneous—replacement				6,663	$6,010	$6,010	
	Totals, Equipment				$31,290	$6,010	$6,010	
	REIMBURSEMENTS							
	Services to employees				*—29,427*	*—29,427*	*—29,427*	
	From counties under co-operative agreements				*—1,919,122*	*—2,007,759*	*—2,007,759*	
	Totals, Agricultural Fire Protection				–	–	–	
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	2,470.5	2,667.6	2,657.6	$12,657,869	$14,412,119	$14,548,780	
	Proposed new positions	–	–	91.4	–	–	489,545	
	Estimated salary savings	–	*—39.8*	*—44.7*	–	*—215,000*	*—247,020*	
	Totals, Salaries and Wages	2,470.5	2,627.8	2,704.3	$12,657,869	$14,197,119	$14,791,305	$594,186 (4.2%)
	Operating expenses				4,140,080	5,183,517	4,501,586	—681,931 (—13.2%)
	Equipment				939,378	1,358,333	1,385,088	26,755 (2%)
	Reimbursements:							
	Services to employees				*—$442,004*	*—$468,733*	*—$465,712*	
	From United States Government:							
	Protection of forested public domain lands				*—213,260*	*—243,646*	*—243,646*	
	Protection of nonforested public domain lands				*—75,903*	*—108,003*	*—108,003*	
	Technical assistance on watershed protection				*—9,464*	*—9,554*	*—9,435*	
	Technical assistance on forest fire research				*—9,138*	*—9,350*	*—9,350*	
	Forest management co-operation				*—29,220*	*—27,379*	*—27,379*	
	Administrative charges				*—10,837*	*—10,500*	*—10,837*	
	For improving Fowler Peak Road				*—10,000*	–	–	
	Relocation of Manikan Flat Road				*—20,000*	–	–	
	Federal Civil Defense (Radio)				–	*—306,078*	*—11,460*	
	From Counties Under Co-operative Agreements:							
	Agricultural fire protection				*—1,919,122*	*—2,007,759*	*—2,007,759*	
	Administrative overhead				*—73,816*	*—76,916*	*—76,916*	
	Firebreak construction				*—1,400*	–	–	
	From Department of the Youth Authority:							
	Use of automotive equipment				*—593*	*—593*	*—593*	
	Subsistence of inmates				*—34,679*	*—34,679*	*—34,679*	
	From Division of Beaches and Parks:							
	Pro rata cost of inmate labor for park projects				*—132,197*	*—103,212*	*—95,000*	
	Roadside rest maintenance				*—3,251*	*—1,500*	*—1,500*	
	From Department of Fish and Game				*—2,032*	*—47,900*	–	
	From California Olympic Commission				*—49,086*	*—84,469*	–	
	From landowners for revegetation				*—6,199*	–	–	

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**RECAPITULATION BY OBJECT—Continued**							
3								
4	Reimbursements—Continued							
5	*From other state agencies*				—$769	—$3,500	—$1,500	
6	*For office rental to other state agencies*				—28,534	—28,534	—28,534	
7	*From Capital Outlay appropriations for division*							
8	*construction program*				—62,049	—62,049	—62,049	
9	*Miscellaneous*				—2,982	—1,000	—1,000	
10								
11	*Totals, Reimbursements*				—$3,136,535	—$3,635,354	—$3,195,352	$440,002
12	Contributions to State Employees' Retirement Fund				683,182	1,016,514	1,059,057	
13								
14	TOTALS, SUPPORT				$15,283,974	$18,120,129	$18,541,684	$421,555
15								(2.4%)
16								
17	**WATERSHED PROTECTION BY CO-OPERATING COUNTIES**							
18								
19	The counties listed below receive payments from the State for							
20	the prevention and suppression of fires in areas of state responsi-							
21	bility. Payments are based on the level of service which the Divi-							
22	sion of Forestry provides for similar areas directly protected. The							
23	increased payments are computed on the level of service proposed							
24	for state-protected areas for the 1960-61 fiscal year.							
25								
26	Kern County				$314,096	$315,902	$336,580	
27	Los Angeles County				419,921	425,626	458,987	
28	Marin County				99,714	100,407	106,634	
29	San Mateo County				98,806	98,224	102,852	
30	Santa Barbara County				150,339	151,599	163,554	
31	Ventura County				154,644	156,262	169,031	
32								
33	**Totals, Watershed Protection by Co-operating Counties**				$1,237,520	$1,248,020	$1,337,638	$89,618
34								(7.2%)
35								
36	**PRIVATE LAND PROTECTION BY UNITED STATES FOREST SERVICE**							
37								
38	For payment to the United States Forest Service for protection							
39	of state and private lands based upon acreages of state responsi-							
40	bility land inside and adjacent to national forests offset by national							
41	forest land protected by the Division of Forestry. The increased							
42	payment proposed for 1960-61 is to support a fire crew organiza-							
43	tion which will provide a level of fire protection equivalent to that							
44	provided for state lands directly protected by the division.							
45								
46	Contract with United States Forest Service				$966,958	$992,178	$1,062,126	$69,948
47								(7%)
48								
49	**WHITE PINE BLISTER RUST CONTROL**							
50								
51	Payments to United States Department of Agriculture to match							
52	federal expenditure for the control of white pine blister rust							
53	disease. Current expenditure level is maintained to provide							
54	for a maintenance type operation with a minimum of new							
55	area being treated				$93,415	$94,600	$97,000	$2,400
56								(2.5%)
57								
58	**EMERGENCY FIRE SUPPRESSION AND DETECTION**							
59								
60	Additional manpower and equipment for detection and suppres-							
61	sion of forest fires in emergency situations beyond the ability of							
62	the regular crews are provided by this item. Because of the un-							
63	usual severity of the current fire season, additional funds amount-							
64	ing to $700,000 have been provided from the general emergency							
65	fund.							
66								
67	SALARIES AND WAGES							
68	Temporary help				$39,554	$90,000	$65,000	
69								
70	OPERATING EXPENSES							
71	Housing				$16,131	$20,000	$2,100	
72	Operating supplies and expenses				74,280	50,000	6,600	
73	Motor vehicle operations				1,934	10,000	8,300	
74	Rental of equipment				249,008	475,000	83,000	
75	Subsistence				166,202	250,000	90,000	
76	Contract labor				102,563	125,000	65,000	
77								
78	Totals, Operating Expenses				$610,118	$930,000	$255,000	
79								
80								
81								
82								
83								
84								
85								
86								

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	EMERGENCY FIRE SUPPRESSION AND DETECTION—Continued							
	REVEGETATION OF BURNED WATERSHEDS				$31,437	–	–	
	Totals, Emergency Fire Suppression and Detection				$681,109	$1,020,000	$320,000	
	REIMBURSEMENTS							
	From landowners in lieu of service for revegetation of burned watersheds				*—6,762*	*—550*	–	
	TOTAL EXPENDITURES				$674,347	$1,019,450	$320,000	—$699,450 (—69%)
	FOREST INSECT CONTROL							
	This program provides for the control of forest insect infestations, principally pine beetles, on state and private forest lands. State expenditures on private lands are on a cash or labor matching basis under rules established by the State Board of Forestry in accordance with Section 4455 of the Public Resources Code. The budgeted amount has been provided for the past several years and is proposed for 1960-61.							
	San Bernardino zone of infestation				–	$4,600	$4,600	
	San Jacinto zone of infestation				$7,500	4,600	4,600	
	Corte Madera zone of infestation				9,000	500	500	
	Rental of equipment				76	–	–	
	Unallocated				–	$15,300	$15,300	
	REIMBURSEMENTS							
	From landowners in lieu of service				-	*—5,000*	*—5,000*	
	Totals, Forest Insect Control				$16,576	$20,000	$20,000	–
	WILD LAND VEGETATION AND SOIL MAPPING							
	The University of California and California Forest and Range Experiment Station of the United States Department of Agriculture co-operate in mapping vegetation and soil types in wild land areas as recommended by the State Board of Forestry. The program was initiated under Chapter 1875, Statutes of 1953. The equivalent program level is continued for the 1960-61 fiscal year.							
	Contract With:							
	United States Department of Agriculture				$73,466	$90,404	$92,000	
	University of California				19,377	19,841	21,068	
	Expenses of Division of Forestry				7,725	800	–	
	Totals, Wild Land Vegetation and Soil Mapping				$100,568	$111,045	$113,068	$2,023 (1.8%)
	WATERSHED RESEARCH							
	Payments to United States Department of Agriculture to supplement federal appropriations for the California Forest and Range Experiment Station of the United States Department of Agriculture in order to maintain the continuity of rainfall and stream flow records for the San Dimas Experimental Station, and to publish results of research of value in watershed management in California. Continuation of the program is proposed for 1960-61.							
	Allotment to United States Department of Agriculture for watershed research				$24,000	$24,000	$24,000	–
	FOREST AND FIRE RESEARCH							
	A program of basic research, field studies, and investigations with respect to the prevention and control of forest and brush fires; reforestation of burned-over land and nonproducing lands; and other resource areas related to activities under the division's jurisdiction are provided in this item. Reforestation studies authorized by Sections 4361 and 4364 of the Public Resources Code, are continued as are the projects initially financed in the 1957-58 Fiscal Year Budget for forest fire research. In addition, Section 6813.3 of the Public Resources Code, makes an annual appropriation of $100,000 commencing with the 1958-59 fiscal year from the State Lands Act Fund to the Division of Forestry for a research program. Areas planned for and investigation from these funds during 1960-61 are listed on the following page.							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	FOREST AND FIRE RESEARCH—Continued							
4	Cloud nucleation study				$20,165	$28,000	$15,000	
5	Fire climate study				20,000	20,000	20,000	
6	Fire protection economic study				13,250	13,250	18,250	
7	Fire equipment development				8,078	–	13,000	
8	Fire prevention research				6,000	6,000	15,000	
9	Forest planting stock physiology				10,000	10,000	11,000	
10	Hazard reduction on Southern California brush watershed				14,000	14,000	16,000	
11	Forest growth prediction				9,000	9,000	12,500	
12	Seed tree effectiveness				9,000	9,000	13,500	
13	Physiology and ecology of bark beetles				6,250	6,250	6,250	
14	Development and uses of California hardwoods				5,500	5,500	5,500	
15	Interception and use of water by herbaceous vegetation				7,000	7,000	8,500	
16	Initial attach aerial tanker program				6,453	–	–	
17	Dwarf mistletoe control				–	–	7,000	
18	Rodent control				–	–	7,000	
19	"X" disease				–	–	7,500	
21	**Totals, Forest and Fire Research**				$134,696	$128,000	$176,000	$48,000 (37.5%)
24	TOTAL EXPENDITURES				$18,532,054	$21,757,422	$21,691,516	—$65,906 (—0.3%)
26	*General Fund*				*17,207,385*	*20,472,022*	*20,441,301*	*—30,721 (—0.2%)*
28	*Federal funds (Clarke-McNary Act)*				*1,230,973*	*1,185,400*	*1,143,911*	*—41,489 (—3.5%)*
30	*State Lands Act Fund*				*93,696*	*100,000*	*106,304*	*6,304 (6%)*

RECONCILIATION WITH APPROPRIATIONS

General Fund

40	APPROPRIATIONS			
41	Budget Act appropriation (Support)	$14,806,583	$16,576,907	$17,482,627
42–43	Transferred from appropriation for watershed protection by United States Forest Service	10,837	–	–
44	Allocation from Emergency Fund (Support)	122,749	20,000	–
45	Allocation from Salary Increase Fund (Support)	–	599,209	–
46–47	Budget Act appropriation (Watershed protection by co-operative counties)	1,237,520	1,248,020	1,337,638
48–49	Budget Act appropriation (Watershed protection by United States Forest Service)	983,804	992,178	1,062,126
50	Transferred to appropriation for support	—10,837	–	–
51	Budget Act appropriation (White pine blister rust control)	115,000	100,000	97,000
52–53	Budget Act appropriation (Emergency fire suppression and detection)	320,000	320,000	320,000
54–55	Allocation from Emergency Fund (Emergency fire suppression and detection)	385,000	700,000	–
56	Budget Act appropriation (Forest insect control)	35,000	20,000	20,000
57–58	Budget Act appropriation (Wild land vegetation and soil mapping)	101,762	111,045	113,068
59	Budget Act appropriation (Watershed research)	24,000	24,000	24,000
60	Budget Act appropriation (Forest and fire research)	41,000	28,000	69,696
62	Totals (Excluding retirement)	$18,172,418	$20,739,359	$20,526,155
63	Contributions to State Employees' Retirement Fund	683,182	1,016,514	1,059,057
65	Total Available	$18,855,600	$21,755,873	$21,585,212
66	Unexpended balance, estimated savings	—417,242	—98,451	–
68	TOTAL EXPENDITURES *(General Fund)*	$18,438,358	$21,657,422	$21,585,212

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**State Lands Act Fund**			
5				
6	APPROPRIATIONS			
7	Continuing appropriation made by Section 6816.3, Public			
8	Resources Code	$100,000	$100,000	$100,000
9	Prior Year Balance Available:			
10	Continuing appropriation made by Section 6816.3, Public			
11	Resources Code	–	6,304	6,304
12				
13	Total Available	$100,000	$106,304	$106,304
14	Balance available in subsequent year	—6,304	—6,304	–
15				
16	Total Expenditures *(State Lands Act Fund)*	$93,696	$100,000	$106,304
17				
18	TOTAL EXPENDITURES, ALL FUNDS	$18,532,054	$21,757,422	$21,691,516
19	*General Fund*	*17,207,385*	*20,472,022*	*20,441,301*
20	*Federal Funds (Clarke-McNary)*	*1,230,973*	*1,185,400*	*1,143,911*
21	*State Lands Act Fund*	*93,696*	*100,000*	*106,304*
22				
23				
24				
25				
26	**REVENUES**			
27				
28	Fire cost reimbursement	$111,325	$115,000	$125,000
29	Nursery sales	40,402	51,600	51,600
30	Sale of forest products	484,344	500,000	485,000
31	Rent	33,282	33,300	33,300
32	Sale of land to Division of Highways:			
33	Davis Nursery	–	18,651	–
34	Higgins Forest Fire Station	305	–	–
35	Hillcrest Forest Fire Station	133	–	–
36	Alta Forest Fire Station	1,620	–	–
37	Miscellaneous	10,765	10,000	10,000
38				
39	Total, Revenues *(General Fund)*	$682,176	$728,551	$704,900
40				
41				
42				
43				
44				
45	**DIVISION OF MINES**			
46				
47	Headquarters at San Francisco			
48				

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
49					
50					
51					
52					
53					
54	**SUMMARY**				
55					
56	TOTAL EXPENDITURES				
57	Support *(General Fund)*	$580,350	$612,530	$692,217	$79,687
58	Support *(State Lands Act Fund)*	–	128,407	217,059	88,652
59	Geological Exploration *(General Fund)*	35,000	35,000	35,000	–
60	Publishing State Geologic Map *(General Fund)*	15,654	18,875	15,795	—3,080
61					
62	Totals	$631,004	$794,812	$960,071	$165,259 (20.8%)
63					
64	Personnel man-years	59.4	63.8	70.5	6.7
65					
66					
67	**GENERAL ANALYSIS**				
68	**Objectives**				
69					
70	The primary objective of this division is to serve and assist				
71	the State's mineral industries in discovering, developing, and				
72	utilizing the abundant mineral resources found within the State.				
73	As required by law, the division also maintains and operates				
74	a mineral museum, laboratory, and library in San Francisco				
75	and licenses purchasers of gold and silver.				
76	**Program and Performance**				
77					
78	As the means of accomplishing its objectives the division				
79	encourages and makes special studies of the mineral resources				
80	and mineral industries of the State. The results of these studies				
81	are published for distribution to libraries and for sale to the				
82	public. Typical geological and mineralogical specimens are				
83	collected and displayed, and with its library and laboratory the				
84	agency serves as an information bureau for the mining industry				
85	and the public.				
86					

The budget proposed for general operations in the 1960-61 fiscal year provides a business service officer to handle the administrative workload of the division. Addition of the mineral research and field study function in 1959-60 has increased workload in this area. Increased space rental rates in the San Francisco office account for a significant rise in operating expenses.

Expansion of the mineral research and field study function is projected for the 1960-61 fiscal year. The first staff for this function was provided in a budget augmentation by the Legislature in 1959-60. The increased staff of 5 positions and related operating expenses and equipment will represent the second year phase of this 5-year program to modernize and expand the division's facilities. This function consists of an expanded program of research and field studies on mineral utilization, beneficiation of ores, geologic mapping, mineral commodities, petrography and mineralogy, and mining methods and problems.

Department of Natural Resources

DIVISION OF MINES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**GENERAL OPERATIONS**						
3							
4	SALARIES AND WAGES						
5	(See page 261, Salary Supplement)						
6	Chief of division	0.9	1	1	$11,552	$13,450	$14,050
7	Deputy chief	0.6	1	1	7,750	13,800	13,800
8	Mining geologist	29.6	30	30	237,334	257,640	263,060
9	Technician and clerk	28	28	28	131,023	142,218	145,211
10	Temporary help	0.3	0.5	0.5	1,068	1,985	1,985
11							
12	Totals, Positions Now Authorized	59.4	60.5	60.5	$388,727	$429,093	$438,106
13	Proposed New Positions:				SALARY RANGE		
14	Business service officer I	–	–	1	530–644	–	6,360
15	*Estimated salary savings*	–	*—0.7*	*—0.7*	–	*—5,389*	*—7,069*
16							
17	Totals, Salaries and Wages	59.4	59.8	60.8	$388,727	$423,704	$437,397
18							
19	OPERATING EXPENSES						
20	General expense				$8,486	$9,331	$10,808
21	Printing				81,132	98,410	101,338
22	Specialized training				–	132	132
23	Communications				16,255	17,480	19,260
24	Traveling—out-of-state				1,289	2,000	2,400
25	Traveling—in-state				15,860	17,668	18,015
26	Motor vehicle operation				7,665	9,118	10,188
27	Rent—land and buildings				33,454	34,484	82,450
28	Utilities				2,375	2,542	2,542
29	Technical reports				6,205	7,200	7,200
30	Recurring repair and maintenance of facilities				1,032	1,334	1,339
31	Library and exhibits				1,276	1,216	1,216
32	Engineering reproduction and photography				2,339	2,273	2,339
33	Laboratory				4,386	4,886	3,000
34							
35	Totals, Operating Expenses				$181,754	$208,074	$262,227
36							
37	EQUIPMENT				$14,747	$7,095	$21,943
38							
39	REIMBURSEMENTS						
40	*Subscriptions to mineral information services*				*—$13,311*	*—$11,000*	*—$11,000*
41	*Sale of publications*				*—25,424*	*—42,500*	*—45,300*
42							
43	*Totals, Reimbursements*				*—$38,735*	*—$53,500*	*—$56,300*
44	Contributions to State Employees' Retirement Fund				33,857	37,244	38,447
45							
46	**Totals, General Operations**				$580,350	$622,617	$703,714
47	*General Fund*				*580,350*	*612,530*	*692,217*
48	*State Lands Act Fund*				–	*10,087*	*11,497*
49							
50							
51	**MINERAL RESEARCH AND**						
52	**FIELD STUDY**						
53							
54	SALARIES AND WAGES						
55	(See page 261, Salary Supplement)						
56	Technician and clerk	–	5	5	–	$30,064	$31,578
57							
58	Totals, Positions Now Authorized	–	5	5	–	$30,064	$31,578
59	Proposed New Positions:				SALARY RANGE		
60	Geophysicist	–	–	1	676–821	–	8,112
61	Geochemist	–	–	1	676–821	–	8,112
62	Geologic aid	–	–	2	395–481	–	9,720
63	Intermediate typist-clerk	–	–	1	295–358	–	3,630
64							
65	Totals, Proposed New Positions	–	–	5	–	–	$29,574
66	*Estimated salary savings*	–	*—1*	*—0.3*	–	*—3,630*	*—1,089*
67							
68	Totals, Salaries and Wages	–	4	9.7	–	$26,434	$60,063
69							
70	OPERATING EXPENSES						
71	General expense				–	$807	$1,459
72	Traveling—in-state				–	–	1,800
73	Rent—land and buildings				–	1,260	5,700
74	Utilities				–	200	400
75	Prorata charges				–	5,771	5,771
76	Contractual services				–	40,000	50,000
77	Recurring repair and maintenance of facilities				–	3,224	22,500
78	Library and exhibits				–	–	300
79							
80	Totals, Operating Expenses				–	$51,262	$87,930
81							
82	EQUIPMENT				–	$38,300	$52,289
83	Contributions to State Employees' Retirement Fund				–	2,324	5,280
84							
85	**Totals, Mineral Research and Field Study** *(State Lands*				–	$118,320	$205,562
86	*Act Fund)*						

Department of Natural Resources

DIVISION OF MINES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	59.4	65.5	65.5	$388,727	$459,157	$469,684	
	Proposed new positions	–	–	6	–	–	35,934	
	Estimated salary savings	–	*—1.7*	*—1*	–	*—9,019*	*—8,158*	
	Totals, Salaries and Wages	59.4	63.8	70.5	$388,727	$450,138	$497,460	$47,322 (10.5%)
	Operating expenses				181,754	259,336	350,157	90,821 (35%)
	Equipment				14,747	45,395	74,232	28,837 (63.5%)
	Reimbursements:							
	Subscriptions to mineral information services				*—$13,311*	*—$11,000*	*—$11,000*	
	Sale of publications				*—25,424*	*—42,500*	*—45,300*	
	Totals, Reimbursements				*—$38,735*	*—$53,500*	*—$56,300*	*—$2,800*
	Contributions to State Employees' Retirement Fund				33,857	39,568	43,727	4,159
	TOTALS, SUPPORT				$580,350	$740,937	$909,276	$168,339 (22.7%)
	General Fund				*580,350*	*612,530*	*692,217*	*79,687*
	State Lands Act Fund				–	*128,407*	*217,059*	*88,652*
	GEOLOGICAL EXPLORATION IN CO-OPERATION WITH UNITED STATES GEOLOGICAL SURVEY							
	For geological exploration and mapping of important mineral regions by the United States Geological Survey to be matched by like amounts expended by the Federal Government				$35,000	$35,000	$35,000	
	STATE GEOLOGIC MAP							
	Publish colored edition of State Geologic Map				$18,620	$23,275	$23,275	
	Rent—building space				600	600	2,520	
	Totals, State Geologic Map				$19,220	$23,875	$25,795	
	REIMBURSEMENTS							
	Sale of publications				*—3,566*	*—5,000*	*—10,000*	
	Net Totals, State Geologic Map				$15,654	$18,875	$15,795	—$3,080 (—16.3%)
	TOTAL EXPENDITURES				$631,004	$794,812	$960,071	$165,259 (20.8%)
	General Fund				*631,004*	*666,405*	*743,012*	*76,607*
	State Lands Act Fund				–	*128,407*	*217,059*	*88,652*

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$562,617	$566,625	$653,770
Budget Act appropriation (Geological exploration)	35,000	35,000	35,000
Budget Act appropriation (Publishing State Geologic Map)	36,980	22,840	15,795
Allocation from salary increase fund (Support)	–	20,156	–
Contributions to State Employees' Retirement Fund	33,857	37,244	38,447
Total Available	$668,454	$681,865	$743,012
Unexpended balance, estimated savings (Support)	—16,124 [a]	—11,495 [b]	–
Unexpended balance, estimated savings (Publishing State Geologic Map)	—21,326	—3,965	–
TOTAL EXPENDITURES	$631,004	$666,405	$743,012

[a] Composed of savings in salaries and wages, $11,387; operating expenses, $9,467; equipment, $1,535; and loss in reimbursements, $6,265.

[b] Composed of savings in salaries and wages, $3,216; operating expenses, $21,928; equipment, $1,200; and loss in reimbursements, $14,849.

Department of Natural Resources

DIVISION OF MINES—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**State Lands Act Fund**			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation (Support)	–	$139,500	$211,779
8	Allocation from Salary Increase Fund (Support)	–	1,432	–
9	Contributions to State Employees' Retirement Fund	–	2,324	5,280
10				
11	Total Available	–	$143,256	$217,059
12	Unexpended balance, estimated savings	–	—14,849	–
13				
14	TOTAL EXPENDITURES	–	$128,407	$217,059
15				
16	TOTAL EXPENDITURES, ALL FUNDS	$631,004	$794,812	$960,071
17				
18				
19	**REVENUES**			
20				
21	Ore buyers' licenses	$327	$340	$340
22	Miscellaneous	17	–	–
23				
24	Total Revenues *(General Fund)*	$344	$340	$340
25				

DIVISION OF OIL AND GAS

Headquarters at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Petroleum and Gas Fund)*	$700,167	$784,778	$791,715	$6,937
Support *(Subsidence Abatement Fund)*	72,494	108,271	115,586	7,315
Totals	$772,661	$893,049	$907,301	$14,252 (1.6%)
Personnel man-years	85.8	89.7	87.6	—2.1

GENERAL ANALYSIS

Objectives

Supervision of the method of drilling and maintenance of oil wells in order to prevent waste and damage to oil and gas deposits and to prevent contamination of fresh water resources is the primary responsibility of this division.

The division is also responsible for a program to arrest or ameliorate the subsidence and compaction of land resulting from oil and gas production.

Program and Performance

Under direction of the state oil and gas supervisor, the division is organized into 6 districts, each supervised by an oil and gas engineer. Oil and gas engineers inspect all oil and gas wells and collect necessary information to determine the presence and source of water in the oil sands and the location and extent of strata bearing water. This information is used to advise operators of the best means of protecting the oil and gas sands, the water-bearing strata, and surface waters. It is also the basis on which the agency orders necessary tests or repair work at wells.

General workload factors affecting the division are set forth below:

	1955-56	1956-57	1957-58	1958-59	1959-60	1960-61
New producing wells	1,765	1,780	1,484	962	1,100	1,200
Producing and potential wells	41,232	43,360	44,719	45,500	45,700	45,900
Oil well inspections	4,214	3,992	3,685	2,972	3,200	3,400
Approvals to drill, rework, or abandon	4,628	4,693	4,197	3,175	3,400	3,700
Well reports written	9,191	8,967	8,178	6,391	6,860	7,350
Technical articles written	12	17	17	17	17	17
Total number of maps	80	90	100	105	110	115
Waterflood projects	30	45	60	70	80	90

The General Operations portion of the division's program is supported by an annual assessment against oil and gas producers based on the amount of petroleum produced and gas produced and sold. The assessment program is administered by the Department of Natural Resources and the funds are deposited in the Petroleum and Gas Fund.

With minor adjustments for price level and operation changes and the necessity to budget for the replacement of several automobiles during the 1960-61 fiscal year, the proposed budget continues the existing level of service for the general operations.

A second area of service and responsibility, Subsidence Abatement Operations, was added to the division's program by Chapter 73, Statutes of 1958. This act provides for the initiation and enforcement of a program for co-operative development and unit operation of oil and gas pools in certain subsidence areas and for their repressuring in order to arrest or ameliorate the subsidence and compaction of lands overlying or immediately adjacent to producing pools.

To finance initial operations under the act, the Subsidence Abatement Fund was created and an appropriation of $250,000 was made from the California Water Fund with provision for repayment. This repayment is scheduled for the 1959-60 fiscal year. Chapter 73, Statutes of 1958, as amended by Chapter 1877, Statutes of 1959, further provided that the Department of Natural Resources could levy assessments on well operators included in the subsidence area to offset costs of necessary hearings, unit operations and repressuring authorized by the act. Funds received from these assessments are deposited in the Subsidence Abatement Fund. With minor adjustments in price level, the proposed budget continues the existing level of service for the subsidence abatement operations.

Department of Natural Resources

DIVISION OF OIL AND GAS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**GENERAL OPERATIONS**						
4	SALARIES AND WAGES						
5	(See page 262, Salary Supplement)						
6	Chief of division	1	1	1	$13,800	$14,400	$14,400
7	Deputy chief of division	1	1	1	13,200	13,800	13,800
8	Engineer	38.5	39	39	319,597	349,140	357,966
9	Technician and clerk	37.8	39	39	171,788	186,586	190,452
10	Temporary help	2.6	2.4	0.7	9,889	10,336	2,625
12	Totals, Positions Now Authorized	80.9	82.4	80.7	$528,274	$574,262	$579,243
13	*Estimated salary savings*	–	*—0.6*	*—1*	–	*—5,500*	*—9,500*
15	Totals, Salaries and Wages	80.9	81.8	79.7	$528,274	$568,762	$569,743
17	OPERATING EXPENSES						
18	General expense				$9,966	$11,868	$9,868
19	Specialized training				–	1,044	1,044
20	Printing				13,542	21,161	21,193
21	Communications				12,077	11,833	12,333
22	Traveling—out-of-state				568	750	650
23	Traveling—in-state				9,290	11,176	11,176
24	Motor vehicle operation				12,475	14,708	15,375
25	Rent—land and buildings				37,111	45,511	50,191
26	Utilities				4,607	4,791	4,791
27	Pro rata charges				24,927	27,569	27,569
28	Professional and consulting services				1,026	1,026	1,026
29	Recurring repair and maintenance of facilities				6,303	3,650	3,735
30	Engineering reproduction and photography				6,187	9,297	10,297
32	Totals, Operating Expenses				$138,079	$164,384	$169,248
34	EQUIPMENT				$10,101	$18,285	$18,721
36	REIMBURSEMENTS						
37	*Services to employees*				*—1,207*	*—1,104*	*—1,104*
38	Contributions to State Employees' Retirement Fund				46,138	43,839	44,497
40	**Totals, General Operations**				$721,385	$794,166	$801,105
41	*Petroleum and Gas Fund*				*700,167*	*784,778*	*791,715*
42	*Subsidence Abatement Fund*				*21,218*	*9,388*	*9,390*
45	**SUBSIDENCE ABATEMENT OPERATIONS**						
47	SALARIES AND WAGES						
48	(See page 262, Salary Supplement)						
49	Engineer	2.7	4	4	$23,159	$35,888	$37,644
50	Technician and clerk	2.2	4	4	8,679	19,310	20,267
52	Totals, Positions Now Authorized	4.9	8	8	$31,838	$55,198	$57,911
53	*Estimated salary savings*	–	*—0.1*	*—0.1*	–	*—525*	*—525*
55	Totals, Salaries and Wages	4.9	7.9	7.9	$31,838	$54,673	$57,386
57	OPERATING EXPENSES						
58	General expense				$675	$1,623	$1,698
59	Hearing services				940	8,440	8,440
60	Printing				917	1,155	1,176
61	Communications				110	820	820
62	Traveling—in-state				1,393	1,676	1,676
63	Motor vehicle operation				386	925	1,025
64	Employee relocation				483	512	512
65	Rent—land and buildings				–	3,931	3,931
66	Pro rata charges				2,990	4,237	4,237
67	Professional and consulting services				5,740	20,209	24,341
68	Engineering reproduction and photography				605	992	992
70	Totals, Operating Expenses				$14,239	$44,520	$48,848
72	EQUIPMENT				$4,146	$150	$220
74	REIMBURSEMENTS						
75	*Filing fees*				*—2,770*	*—5,000*	*—5,000*
76	Contributions to State Employees' Retirement Fund				3,823	4,540	4,742
78	**Totals, Subsidence Abatement Operations** *(Subsidence*						
79	*Abatement Fund)*				$51,276	$98,883	$106,196

Department of Natural Resources

DIVISION OF OIL AND GAS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	85.8	90.4	88.7	$560,112	$629,460	$637,154	
	Estimated salary savings	–	*—0.7*	*—1.1*	–	*—6,025*	*—10,025*	
	Totals, Salaries and Wages	85.8	89.7	87.6	$560,112	$623,435	$627,129	$3,694 (0.6%)
	Operating expenses				152,318	208,904	218,096	9,192 (4.4%)
	Equipment				14,247	18,435	18,941	506 (2.7%)
	Reimbursements:							
	Services to employees				*—$1,207*	*—$1,104*	*—$1,104*	–
	Filing fees				*—2,770*	*—5,000*	*—5,000*	–
	Totals, Reimbursements				*—$3,977*	*—$6,104*	*—$6,104*	–
	Contributions to State Employees' Retirement Fund				49,961	48,379	49,239	860
	TOTAL EXPENDITURES				$772,661	$893,049	$907,301	$14,252 (1.6%)
	Petroleum and Gas Fund				*700,167*	*784,778*	*791,715*	–
	Subsidence Abatement Fund				*72,494*	*108,271*	*115,586*	–

RECONCILIATION WITH APPROPRIATIONS

Petroleum and Gas Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$714,271	$722,141	$747,218
Emergency authorization (Support)	–	930	–
Salary increase authorization (Support)	–	28,125	–
Contributions to State Employees' Retirement Fund	46,138	43,839	44,497
Total Available	$760,409	$795,035	$791,715
Unexpended balance, estimated savings (Support)	—60,242[a]	—10,257[b]	–
TOTAL EXPENDITURES	$700,167	$784,778	$791,715

Subsidence Abatement Fund

APPROPRIATIONS			
Chapter 73, Statutes of 1959	$68,671	–	–
Budget Act appropriation (Support)	–	$92,827	$110,844
Emergency authorization (Support)	–	8,141	–
Salary increase authorization (Support)	–	2,763	–
Contributions to State Employees' Retirement Fund	3,823	4,540	4,742
TOTAL EXPENDITURES	$72,494	$108,271	$115,586
TOTAL EXPENDITURES, ALL FUNDS	$772,661	$893,049	$907,301

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
PETROLEUM AND GAS FUND			
Accumulated surplus, July 1	$55,271	$155,543	$84,608
Prior year adjustments	358	–	–
Accumulated Surplus, Adjusted	$55,629	$155,543	$84,608
Revenues:			
Assessments on oil and gas production	$793,423	$706,843	$799,607
Sale of maps and publications	6,654	7,000	7,500
Miscellaneous	4	–	–
Total Revenues	$800,081	$713,843	$807,107
Total Resources	$855,710	$869,386	$891,715
Less Expenditures:			
Support	$700,167	$784,778	$791,715
Accumulated Surplus, June 30	$155,543	$84,608	$100,000

[a] Composed of savings in salaries and wages, $21,886; operating expenses, $25,865; equipment, $774; and excess reimbursements, $11,717.

[b] Composed of savings in salaries and wages, $13,734; operating expenses, $7,751; and loss in reimbursements, $11,228.

Department of Natural Resources

DIVISION OF OIL AND GAS—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	SUBSIDENCE ABATEMENT FUND [c]			
4	Accumulated surplus, July 1	–	$177,506	$60,526
5	Revenues:			
6	Assessments on oil and gas production	–	241,291	142,951
7	Transfer from the Investment Fund	$250,000	–	–
8	Transfer to the California Water Fund, Chapter 1877,			
9	Statutes of 1959	–	—250,000	–
11	Total Resources	$250,000	$168,797	$203,477
12	Less Expenditures:			
13	Support	$72,494	$108,271	$115,586
15	Accumulated Surplus, June 30	$177,506	$60,526	$87,891
16	*Due Investment Fund*	*250,000*	–	–
17	*Current*	*—72,494*	*60,526*	*87,891*

DIVISION OF RECREATION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$105,537	$112,998	$118,374	$5,376 (4.8%)
Personnel man-years	9.6	9.4	9.7	0.3

GENERAL ANALYSIS

Objectives

The Recreation Division, in accordance with policies established by the Director of Natural Resources, and upon recommendation of the Recreation Commission helps the State and its communities to develop and utilize recreation areas, facilities and programs, formulates policies and aids in the coordination of local, state and federal recreation activities.

In accordance with Chapter 1808, Statutes of 1959, the staff and property of the Recreation Commission has been transferred to the Department of Natural Resources and established as the Division of Recreation. The division is administered by a chief appointed by the Governor, subject to confirmation by the Senate. The chief of the division serves at the pleasure of the Governor. The Recreation Commission is an advisory body consisting of 7 members appointed by the Governor. The commissioners serve for staggered 4-year terms.

Program and Performance

Upon request, the staff provides technical services to recreation agencies of unincorporated communities, cities, counties, recreation and park districts, school districts, voluntary organizations, universities and colleges, and state agencies.

Surveys of recreation needs and studies of the feasibility of special recreation districts are conducted upon the request of governing bodies.

The division makes periodic inventories of public facilities and programs that exist or may be needed and publishes findings in compilations, annual report to the Governor, operating guides and directories.

The existing level of service is continued for the 1960-61 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 262, Salary Supplement)							
Chief of division	1	1	1	$12,389	$12,303	$13,200	
Recreation specialist	3.7	4	4	29,495	35,769	36,264	
Technician and clerk	4	4	4	18,708	19,284	19,680	
Temporary help	0.9	0.7	0.7	2,163	2,996	1,496	
Totals, Positions Now Authorized	9.6	9.7	9.7	$62,755	$70,352	$70,640	$288 (0.4%)
Estimated salary savings	–	*—0.3*	–	–	*—2,576*	–	
Totals, Salaries and Wages	9.6	9.4	9.7	$62,755	$67,776	$70,640	$2,864 (4.2%)

[c] Under the provisions of Chapter 1877, Statutes of 1959, the amount due to the California Water Fund shall be retransferred when the unencumbered balance equals the sum of $350,000.

Department of Natural Resources

DIVISION OF RECREATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	OPERATING EXPENSES							
3	General expense				$5,654	$3,557	$3,392	
4	Printing				5,082	6,207	6,358	
5	Traveling—in-state				15,560	18,060	19,049	
6	Traveling—out-of-state				534	900	–	
7	Communications				4,826	5,990	6,456	
8	Rent—land and buildings				5,588	5,588	7,257	
10	Totals, Operating Expenses				$37,244	$40,302	$42,512	$2,210 (5.5%)
12	EQUIPMENT				$468	$481	$751	$270 (56.1%)
14	Contributions to State Employees' Retirement Fund				5,070	4,439	4,471	–
16	TOTAL EXPENDITURES				$105,537	$112,998	$118,374	$5,376 (4.8%)

RECONCILIATION WITH APPROPRIATIONS

LINE	General Fund	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
23	APPROPRIATIONS				
24	Budget Act appropriation (Support)	$104,312	$109,093	$113,903	
25	Allocation from Salary Increase Fund (Support)	–	3,365	–	
26	Contributions to State Employees' Retirement Fund	5,070	4,439	4,471	
28	Total Available	$109,382	$116,897	$118,374	
29	Unexpended balance, estimated savings (Support)	—3,845 [a]	—3,899 [b]	–	
31	TOTAL EXPENDITURES	$105,537	$112,998	$118,374	

REVENUES

LINE		ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
36	Sale of publications	$612	$600	$600	

DIVISION OF SMALL CRAFT HARBORS

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
47	TOTAL EXPENDITURES				
50	Support *(General Fund)*	–	$90,847	$77,028	—$13,819 (—15.2%)
52	Support *(Small Craft Harbors Revolving Fund)* [c]	$145,609	187,439	192,591	5,152 (2.7%)
55	Total Expenditures, all Funds	$145,609	$278,286	$269,619	—$8,667 (—3.1%)
57	Personnel Man-Years:				
58	*General Fund*	–	*9*	*8.7*	*—0.3*
59	*Small Craft Harbors Revolving Fund*	*14.1*	*18.7*	*18.3*	*—0.4*

GENERAL ANALYSIS

Objectives

The division was created by Chapter 2362, Statutes of 1957 (Sections 5801 to 5882 of the Public Resources Code), to implement the State's small craft harbors program. The division may prepare plans for, and acquire, construct, develop and improve small craft harbors, facilities in connection therewith, and connecting waterways. The agency is to assist cities, counties, and harbor districts in small craft harbor and waterway developments. All financial assistance given by the division is on a loan basis.

Subsequently Chapter 1454, Statutes of 1959 provides for 4 related programs: small craft registration, accident reporting, equipping regulation, and operating regulation. The registration program will be accomplished by the Department of Motor Vehicles although the Small Craft Harbors Commission must adopt the rules and regulations governing the program. The original application and subsequent application related to the registration program are forwarded to the Department of Natural Resources by the Department of Motor Vehicles for retention as public records.

Program and Performance

The general policies guiding the division are set by the 7-member Small Craft Harbors Commission. The commissioners are appointed by the Governor with the advice and consent of the Senate, and they serve staggered 4-year terms. Funds for the harbor development and local aid programs are available in the Small Craft Harbors Revolving Fund. In addition to the foregoing, the program of the commission and the division is funded from a $5,000,000 advance from the Investment Fund which is available for construction loans. These funds were provided by Item 421.5, Budget Act of 1958. In addition the commission has

[a] Composed of savings in salaries and wages, $3,267; operating expenses, $358; and equipment, $220.
[b] Composed of savings in salaries and wages, $2,889; and operating expenses, $1,010.
[c] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals. For a statement of fund condition see Local Assistance for Public Works.

Department of Natural Resources

DIVISION OF SMALL CRAFT HARBORS—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

an authorization to make loans from $10,000,000 to be derived from the sale of bonds under the provisions of the Harbor Development Bond Law of 1958.

As a general program the commission will continue to grant planning loans from the Small Craft Harbors Revolving Fund. In the area of construction loans the 1960-61 fiscal year budget contemplates the use of the $5,000,000 available from the Investment Fund, less actual construction loans made or reapproved during the current year. Funds from the $10,000,000 authorized by the Harbor Development Bond Law of 1958 are available during the current year subject to adequate provisions for meeting the bond service charges and for retiring the principal as established by the commission. The details of these programs are included in the Local Assistance Section of this budget.

During the current year initial staff for the regulation and registration functions was provided from an appropriation in Chapter 1459, Statutes of 1959. This staff includes 5 man-years for the regulation function, 3 man-years for registration application file maintenance, and 1 man-year for liason work between the Small Craft Harbors Commission, the Department of Motor Vehicles, and the Department of Natural Resources. These 9 man-years are continued in the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 262, Salary Supplement)							
Chief of division	1	1	1	$13,000	$14,200	$14,400	
Technician and clerk	1	1	1	4,588	5,064	5,232	
Administrative Services:							
Administrative officer	1	1	1	7,211	8,382	8,844	
Associate economist	–	1	1	–	7,728	8,112	
Supervisor of boating regulations	–	1	1	–	6,699	8,520	
Registration assistant	–	1	1	–	3,864	7,920	
Technician and clerk	3.3	10	10	15,931	38,730	50,286	
Temporary help	–	1.5	1	–	6,250	4,000	
Engineering Services:							
Senior harbor engineer	1	1	1	10,860	11,400	11,400	
Engineer	3.3	4	4	21,961	32,252	33,455	
Technician and clerk	2.7	6	6	10,774	27,325	28,687	
Temporary help	0.8	0.2	0.2	4,355	1,050	1,050	
Totals, Positions Now Authorized	14.1	28.7	28.2	$88,680	$162,944	$181,906	
Estimated salary savings	–	*—1*	*—1.2*	–	*—7,025*	*—9,000*	
Totals, Salaries and Wages	14.1	27.7	27	$88,680	$155,919	$172,906	$16,987 (10.9%)
OPERATING EXPENSES							
General expense				$2,841	$11,893	$5,603	
Printing				549	8,200	9,038	
Communications				3,505	6,271	7,503	
Specialized training				–	252	252	
Traveling—in-state				17,505	27,371	31,854	
Traveling—out-of-state				2,064	2,310	2,000	
Rent—building space				3,600	4,140	4,140	
Rent—equipment				23	750	750	
Boat operation				510	852	852	
Pro rata charges				9,326	11,227	11,227	
Professional and consulting services				–	4,000	4,000	
Engineering reproduction and photography				1,000	1,000	1,100	
Totals, Operating Expenses				$40,923	$78,266	$78,319	$53 (0.1%)
EQUIPMENT				$9,088	$31,990	$5,201	—$26,789 (—83.7%)
REIMBURSEMENTS				*—646*	–	–	–
Contributions to State Employees' Retirement Fund				7,564	12,111	13,193	1,082
TOTAL EXPENDITURES				$145,609	$278,286	$269,619	—$8,667 (—3.1%)
General Fund				–	*90,847*	*77,028*	*—13,819*
Small Craft Harbors Revolving Fund				*145,609*	*187,439*	*192,591*	*5,152*

Department of Natural Resources

DIVISION OF SMALL CRAFT HARBORS—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**RECONCILIATION WITH APPROPRIATIONS**			
2				
3	**Small Craft Harbors Revolving Fund** [a]			
4	APPROPRIATIONS			
5	Budget Act appropriation (Support)	$81,819	$167,028	$182,937
6	Emergency authorization (Support)	61,639	4,733	–
7	Allocation from Salary Increase Fund (Support)	–	6,054	–
8	Contributions to State Employees' Retirement Fund	7,564	9,624	9,654
9				
10	Total Available	$151,022	$187,439	$192,591
11	Unexpended balance, estimated savings	—5,413 [b]	–	–
12				
13	TOTAL EXPENDITURES	$145,609	$187,439	$192,591
14				
15	**General Fund**			
16	APPROPRIATIONS			
17	Budget Act appropriation (Support)	–	–	$73,489
18	Allocated from Chapter 1454, Statutes of 1959	–	$88,360	–
19	Contributions to State Employees' Retirement Fund	–	2,487	3,539
20				
21	Total Available	–	$90,847	$77,028
22	Unexpended balance, estimated savings	–	–	–
23				
24	TOTAL EXPENDITURES	–	$90,847	$77,028
25				
26	TOTAL EXPENDITURES, ALL FUNDS	$145,609	$278,286	$269,619

DIVISION OF SOIL CONSERVATION

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$351,038	$455,508	$490,911	$35,403 (7.8%)
Pleasanton Nursery *(Soil Conservation Development Fund)* [c]	35,000	35,000	–	—35,000
Pleasanton Nursery *(General Fund)*	–	–	35,000	35,000
Totals	$386,038	$490,508	$525,911	$35,403 (7.2%)
Personnel man-years	34.4	42.3	44.8	2.5

GENERAL ANALYSIS

Objectives

The division assists in the organization and operation of soil conservation districts and, under policy direction of the State Soil Conservation Commission, co-ordinates the planning of the "small watershed" program under Public Law 566. In addition the division authorizes purchases of equipment from the Soil Conservation Development Fund for soil conservation work for rent or sale to districts.

Program and Performance

Workload of the division is divided between the nontechnical and the technical types of assistance to the various soil conservation districts organized in the State. Nontechnical assistance generally covers advice and guidance on district administration, with suggestions and encouragement for suitable soil conservation activities. Staffing for this phase is based on 1 soil conservationist position for each 12 existing districts as of the beginning of the fiscal year. The addition of one supervising soil conservationist is proposed for the 1960-61 fiscal year to provide adequate field supervision of conservationists in the northern half of the State as well as of a senior conservationist at Fresno. The new position will also provide supervision of the drafting unit and equipment section. The existing senior soil conservationist position will retain supervision of 6 associate soil conservationists at widely separated geographical points in the southern half of the State. 1 clerical position is proposed for Sacramento headquarters as a result of increased workload.

The technical phase of assistance is performed in conjunction with the provisions of Public Law 566, as amended by Public Law 1018. The division is authorized 2 small watershed planning teams which with a United States Soil Conservation Service planning team, will do planning work for small watershed projects, including upland management and diversion structures, for which the commission has approved an application. The purpose of the state-supported planning teams is to more quickly establish the state eligibility for federal funds to be used for financing flood control structures up to a maximum of 5,000 acre-feet capacity. The structures may have a capacity up to 25,000 acre-feet including water conservation features if the cost of the water conservation features is borne by local interests.

The division staff has assisted the commission in the administration of the assistance program provided in Section 6816.1 of the Public Resources Code. This program provides grants to local soil conservation districts for various projects which will advance the conservation of soil and water on agricultural, forest, range, or watershed lands. For this purpose $100,000 has been appropriated annually. Many requests have been received for assistance. After review, 51 grants have been authorized and $292,000 of available funds have been allocated, and are reported in the Local Assistance Section of this budget.

Since July 1, 1954, the funds provided by the State to match those of the United States Department of Agriculture in support of the Pleasanton Plant Materials Center have been appropriated from the Soil Conservation Development Fund. This annual allocation of $35,000, coupled with the transfer of $400,000 from the Development Fund to the General Fund in 1958 and the unrecovered overhead expense for administrative purposes, has practically depleted that fund. It is proposed to provide the State's portion of the support of the Pleasanton Plant Materials Center from the General Fund in 1960-61.

[a] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals. For a statement of fund condition see Local Assistance for Public Works.

[b] Composed of savings in salaries and wages, $2,938; operating expenses, $1,055; equipment, $774; and increased reimbursements, $646.

[c] The expenditures of this fund are not included in the overall budget totals.

Department of Natural Resources

DIVISION OF SOIL CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1	SALARIES AND WAGES							
2	(See page 263, Salary Supplement)							
3	Administration:							
4	Chief of division	1	1	1	$13,200	$14,400	$14,400	
5	Engineer	1	1	1	9,384	9,852	9,852	
6	Technician and clerk	7	7	7	31,276	34,074	34,982	
7	Temporary help	0.4	0.3	0.3	1,336	1,121	1,121	
8	Program Development:							
9	Soil conservationist	10.7	13	13	86,067	106,510	109,927	
10	Watershed Planning:							
11	Supervising hydraulic engineer	1	1	1	11,750	12,950	13,200	
12	Engineering	9.9	15	15	77,422	110,192	115,171	
13	Technician and clerk	3.4	6	6	11,029	33,510	35,181	
14								
15	Totals, Positions Now Authorized	34.4	44.3	44.3	$241,464	$322,609	$333,834	
16	Proposed New Positions:				SALARY RANGE			
17	Supervising soil conservationist	–	–	1	862–1,050	–	10,344	
18	Intermediate typist-clerk	–	–	1	295–376	–	3,630	
19								
20	Totals, Proposed New Positions	–	–	2	–	–	13,974	
21	*Estimated salary savings*	–	*—2*	*—1.5*	–	*—13,000*	*—10,960*	
22								
23	Totals, Salaries and Wages	34.4	42.3	44.8	$241,464	$309,609	$336,848	$27,239 (8.8%)
24								
25	OPERATING EXPENSES							
26	General expense				$4,119	$4,038	$4,213	
27	Printing				599	5,693	5,725	
28	Communications				6,141	6,205	6,473	
29	Traveling—in-state				28,684	37,397	40,711	
30	Traveling—out-of-state				1,836	2,775	2,750	
31	Motor vehicle operation				20,713	23,510	25,760	
32	Recurring repairs and maintenance of facilities				–	2,050	–	
33	Rent—land and buildings				17,532	17,705	17,953	
34	Professional and consulting services				15,031	20,000	20,000	
35	Engineering reproduction and photography				1,696	3,061	3,061	
36	Expendable accountable equipment				464	500	559	
37								
38	Totals, Operating Expenses				$96,815	$122,934	$127,205	$4,271 (3.5%)
39								
40	EQUIPMENT				$4,421	$1,398	$2,740	$1,342 (96%)
41								
42	REIMBURSEMENTS							
43	*Services for Soil Conservation Development Fund*				*—10,977*	*—601*	–	*601*
44	Contributions to State Employees' Retirement Fund				19,315	22,168	24,118	1,950
45								
46	TOTALS, SUPPORT				$351,038	$455,508	$490,911	$35,403 (7.8%)
47								
48	PLEASANTON PLANT MATERIALS CENTER							
49	The Soil Conservation Service of the United States Depart-							
50	ment of Agriculture operates the facility for research into range							
51	and pasture seed most advantageous to California agriculture.							
52	The center is financed by joint contributions from the Federal							
53	Government and the State. Prior to the 1960-61 fiscal year the							
54	state portion of this program was financed from the Soil Con-							
55	servation Development Fund. Beginning in 1960-61, the program							
56	will be financed from the General Fund.				$35,000	$35,000	$35,000	
57								
58	TOTAL EXPENDITURES				$386,038	$490,508	$525,911	$35,403
59	*General Fund*				*351,038*	*455,508*	*525,911*	*70,403*
60	*Soil Conservation Development Fund*				*35,000*	*35,000*	–	*—35,000*
61								
62								
63	RECONCILIATION WITH APPROPRIATIONS							
64								
65	General Fund							
66	APPROPRIATIONS							
67	Budget Act appropriation (Support)				$433,110	$429,674	$466,793	
68	Allocation from Salary Increase Fund (Support)				–	15,814	–	
69	Budget Act appropriation (Pleasanton Nursery)				–	–	35,000	
70	Contributions to State Employees' Retirement Fund				19,315	22,168	24,118	
71								
72	Total Available				$452,425	$467,656	$525,911	
73	Unexpended balance, estimated savings (Support)				—101,387 [a]	—12,148 [b]	–	
74								
75	TOTAL EXPENDITURES				$351,038	$455,508	$525,911	
76								
77	Soil Conservation Development Fund [c]							
78								
79	APPROPRIATIONS							
80	Budget Act appropriation (Pleasanton Nursery) (expenditures)				$35,000	$35,000	–	
81								
82	TOTAL EXPENDITURES, ALL FUNDS				$386,038	$490,508	$525,911	
83								

84 [a] Composed of savings in salaries and wages, $34,881; operating expenses, $65,926; equipment, $580.
85 [b] Composed of savings in salaries and wages, $22,382; operating expenses, $4,329; and loss in reimbursements, $14,563.
86 [c] The entire transfer from the General Fund to establish the Soil Conservation Development Fund was reported as an expenditure; receipts and expenditures are therefore excluded from overall budget totals.

COMMITTEE FOR THE DEVELOPMENT OF THE CALIFORNIA PUBLIC OUTDOOR RECREATION PLAN

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$128,861	$142,419	–	—$142,419 (—100%)
	Personnel man-years	11.9	11.7	–	—11.7

GENERAL ANALYSIS

Objectives

The objectives of the California Public Outdoor Recreation Plan Committee are to conduct an intensive review of all the factors affecting public outdoor recreation and develop a master plan with recommendations to the Governor and Legislature which will include recommendations for the general location and size of recreation areas and facilities to be acquired, developed and operated by all levels of government now and in the foreseeable future.

Program and Performance

The committee, created by Chapter 2318, Statutes of 1957, is composed of the Directors of Natural Resources (chairman), Fish and Game, Water Resources, Finance, and Education; the Chief of the Division of Beaches and Parks, Chief of the Division of Recreation, and the executive officer of the State Lands Commission. The committee appointed a technical consultant group consisting of approximately 80 agencies at all levels of government to assist in research work and in the development of information essential to the study. The committee also appointed an advisory council consisting of over 150 organized groups representing the public attitude toward necessities for outdoor recreation to be provided by government.

The plan will be submitted to the Governor and Legislature on March 1, 1960. The program will result in the report and plan consisting of an inventory of park recreational areas and facilities, a determination of the needs of the public for outdoor recreation, and recommendations for financing and administration at each level of government to insure an integrated program. The committee's duties will terminate at the close of the 1959-60 fiscal year and therefore no budget is submitted. It has a staff of 17 positions, 5 of which have been loaned by 4 agencies to assist with the study.

SUPPORT EXPENDITURES **DETAIL**	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 263, Salary Supplement)							
Executive officer	1	1	–	$12,450	$13,200	–	
Assistant executive officer	1	1	–	11,220	12,400	–	
Technician and clerk	9.5	10	–	59,693	69,114	–	
Temporary help	0.4	1.4	–	1,988	5,250	–	
Totals, Positions Now Authorized	11.9	13.4	–	$85,351	$99,964	–	
Estimated salary savings	–	*—1.7*	–	–	*—15,469*	–	
Totals, Salaries and Wages	11.9	11.7	–	$85,351	$84,495	–	—$84,495 (—100%)
OPERATING EXPENSES							
General expense				$2,198	$5,054	–	
Printing				5,879	28,000	–	
Communications				7,631	2,742	–	
Traveling—in-state				8,304	12,000	–	
Traveling—out-of-state				–	450	–	
Pro rata charges				2,962	3,167	–	
Contractual services				8,466	2,000	–	
Totals, Operating Expenses				$35,440	$53,413	–	—$53,413 (—100%)
EQUIPMENT				$1,091	$100	–	—$100 (—100%)
Contributions to State Employees' Retirement Fund				6,979	4,411	–	—4,411
TOTAL EXPENDITURES				$128,861	$142,419	–	—$142,419 (—100%)

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriations (Support)	$123,039	$133,838	–
Allocation from Salary Increase Fund	–	4,170	–
Contributions to State Employees' Retirement Fund	6,979	4,411	–
Total Available	$130,018	$142,419	–
Unexpended balance, estimated savings (Support)	—1,157 [a]	–	–
TOTAL EXPENDITURES	$128,861	$142,419	–

[a] Composed of savings in salaries and wages, $874; operating expenses, $174; equipment, $109.

DEPARTMENT OF PUBLIC HEALTH

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$6,538,143	$8,055,602	$8,228,518	$172,916
	Epilepsy Study *(General Fund)*	–	34,965	82,680	47,715
	Reservoir Study *(Fair and Exposition Fund)*	–	15,840	10,000	—5,840
	Support *(Federal grants)* [a]	1,604,092	1,597,129	1,597,129	–
	Totals	$8,142,235	$9,703,536	$9,918,327	$214,791 (2.2%)
	Personnel man-years	964.3	1,056.2	1,055.5	—0.7

GENERAL ANALYSIS

Objectives

The Department of Public Health, in co-operation with local health departments, is responsible for the prevention of disease and the provision of a healthful environment for the people of California.

Program and Performance

During the past year and continuing into the current year the department has instituted a major reorganization so as to adapt to the changing public health program and to provide more effective operation. The Division of Community Health Services now includes the Bureau of Nursing, Medical Social Service, Health Education and Contract Services and is responsible through district administrative officers for statewide co-ordination of consultation. In recognition of the increased importance of research in the public health field, a Division of Research has been created. Sanitation consultation functions have been consolidated directly under the chief of the Division of Environmental Sanitation. The overall administrative structure of the department has been strengthened by the addition of an assistant director.

Programs carried on by the department and recent developments in these programs are summarized briefly as follows:

The radiation program added by the 1959 Legislature has been implemented and a radiation core unit has been established.

Air quality standards have been established for ambient air and for automobile exhaust. Modification of these standards will be made as further data is acquired from research and investigations now in progress.

The Cancer Advisory Council has been appointed and the program for the prevention of quackery directed by the 1959 Legislature (Chapter 2021, Statutes of 1959) is being implemented and is included as a part of the regular support program of the department. This program presently has a termination date of December 31, 1965.

An alarming increase has occurred in occupational disease attributed to agricultural chemicals and the incidence of venereal disease, polio and polio-like diseases has shown an increase indicating the necessity for continued effort in the control of these diseases.

The department has continued to work closely with the California Hospital Association, practicing physicians, and other official health agencies in connection with control of staphylococcal infections. The development of strains which are resistant to the antibiotics has presented a particularly difficult control problem.

The Division of Alcoholic Rehabilitation has continued to work closely with its advisory committee, physicians, and all interested groups.

The department is continuing its program of providing consultative services to local health departments particularly in the fields of maternal and child health, tuberculosis, public health nursing, medical social service, mental health, nutrition, vector control and dental health. Field studies and consultation are provided in industrial disease, chronic disease, and water and sewage sanitation, and disposal of radiological wastes.

The Vital Records Program provided registration and certified copies of birth, death and marriage records.

A Crippled Children Program is operated in co-operation with local health and welfare departments. This program is partially supported by a state subvention and provides medical care for crippled children whose parents are unable to provide needed services. It now includes nephrosis and residual effects of polio.

Licensing programs are operated for hospitals, laboratories and laboratory technicians, audiometrists, canneries and a number of related food producing establishments.

The Food and Drug Inspection Program continues to provide protection from adulterated foods, drugs and beverages.

The enforcement of the Kosher Food Labeling Act (Section 383b of the Penal Code) which was first funded by Chapter 2409, Statutes of 1957 is now included as a part of the regular support program of the department.

The Health Education Program stimulates education in the health field by consultation to departmental staff and local agencies and the development of media.

This 1960-61 Budget proposes no new programs. However 26 additional positions, based on workload, are included in the following divisions: Administration 7.5, Preventive Medical Services 5, Alcoholic Rehabilitation 3.5, and Laboratories 10. These new positions are discussed at greater length under the appropriate division.

DIVISION OF ADMINISTRATION

Objectives

The Division of Administration, including the director's office, the Bureau of Business Management, the Bureau of Personnel and Training, Management Analysis and the Bureau of Vital Statistics and Data Processing, provides administrative direction and staff services for the department with consultation to local health departments in these fields.

Program and Performance

Business services for the department are centralized in the Bureau of Business Management and include general administrative and operative services, stockroom, mail and messenger service, operation of building and telephone switchboard, accounting, budget preparation and control, licensing, purchasing, a car pool of specialized vehicles, field audit of public health subvention programs, and fiscal consultation to local governmental agencies on subventions.

The Bureau of Personnel and Training has a dual responsibility; first, to develop and administer a comprehensive personnel management program, including employee relations, a classification and salary plan, a recruitment and placement program, and other related personnel services; second, to initiate and carry out a training program, including accredited university training, employee orientation, technical refresher courses, and administrative and supervisory training. Institutes and seminars are organized and conducted to increase the competence of professional staff members in the State Department of Public Health and in local health departments. Stipends are granted for advanced training in the field of public health. Local health officers are assisted on personnel and training problems. Also

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ADMINISTRATION—Continued

Program and Performance—Continued

included is an information program for domestic and foreign visitors.

The Management Analysis unit is responsible for review of systems and procedures and establishment of workload and staffing patterns within the department.

The Bureau of Vital Statistics and Data Processing provides direction and assistance as well as related processing services in the development of public health records and vital statistics. This unit provides service to local health agencies as well as units of the department and includes the preparation of special interpretive reports, analysis of statistical data relating to births, deaths, marriages, population, and data processing consultation to specific programs.

7.5 new positions are proposed for the following purposes in this division:

In the Bureau of Business Management, 1 clerical position is required to handle the increased volume of invoices resulting from expanded operations of the department; 2 clerical positions are required to meet the increased procurement demands and routine record keeping in the property and maintenance units; 1 clerical position is required for assistance in the duplicating room and maintenance of the inactive files. Hospital contruction aid increased 62 percent in the past year: There is a 2-year lag between allocation and completion of the construction which justifies the need for an additional auditor in the budget year.

In the Bureau of Personnel and Training, 1 additional personnel analyst is proposed to assist with the classification and recruitment problems resulting from expansion and the broad variety of classes utilized; 1½ clerical positions are required to handle the increased number of transactions.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SALARIES AND WAGES						
	(See page 264, Salary Supplement)						
	Executive Office:						
	Director	1	1	1	$19,500	$20,475	$19,500
	Deputy director	1	1	1	17,400	18,600	18,600
	Assistant director	–	1	1	–	17,400	18,000
	Technican and clerk	3.9	4	4	18,052	19,494	19,903
	Divisional Administration:						
	Chief	1	1	1	13,800	14,400	14,400
	Staff assistant	0.7	1	1	4,545	6,594	6,924
	Technician and clerk	1	1	1	4,980	5,232	5,232
	Bureau of Business Management:						
	Chief	1	1	1	11,400	12,000	12,000
	Accounting officer	1.8	2	2	13,033	15,767	16,280
	Business service officer	2	2	2	15,780	16,926	17,112
	Staff assistant	1	1	1	6,060	6,672	7,008
	Auditor	1.9	5	5	9,777	30,236	31,742
	Tradesman	12.9	16	16	71,175	95,352	96,216
	Custodian	25.6	25.8	25.8	97,176	105,697	107,787
	Technician and clerk	66.2	70	70	274,160	310,473	319,166
	Temporary help	0.5	1.3	1.3	2,760	6,586	6,915
	Bureau of Personnel and Training:						
	Chief	1	1	1	9,893	10,905	11,450
	Training officer	1	1	1	7,697	8,486	8,905
	Personnel analyst	1	1	1	6,260	6,896	7,240
	Technician and clerk	7.8	8	8	31,258	33,332	34,374
	Bureau of Vital Statistics and Data Processing:						
	Chief	1	1	1	11,400	11,400	11,400
	General Health Statistics:						
	Public health analyst	10.4	15	15	72,295	113,952	118,314
	Technician and clerk	54.9	57	56	239,197	265,401	264,115
	Temporary help—regular	0.3	0.6	0.6	1,784	3,362	3,362
	Temporary help—special	3.5	–	–	17,747	–	–
	Vital Records:						
	Public health analyst	2	2	2	13,416	15,456	15,840
	Technician and clerk	51.8	53	53	212,620	229,166	231,996
	Totals, Positions Now Authorized	256.2	273.7	272.7	$1,203,165	$1,400,260	$1,423,781
	Proposed New Positions:						
	Bureau of Business Management:				SALARY RANGE		
	Governmental auditor II (to June 30, 1961)	–	–	1	530–644	–	7,356
	Senior account clerk	–	–	1	358–436	–	4,980
	Intermediate typist-clerk	–	–	2	295–358	–	8,268
	Intermediate clerk	–	–	1	295–368	–	4,092
	Bureau of Personnel and Training:						
	Associate personnel analyst	–	–	1	644–782	–	8,940
	Intermediate typist-clerk	–	–	1.5	295–358	–	6,444
	Totals, Proposed New Positions	–	–	7.5	–	–	$40,080
	Estimated salary savings	–	*—13.6*	*—14.4*	–	*—81,466*	*—86,616*
	Totals, Salaries and Wages	256.2	260.1	265.8	$1,203,165	$1,318,794	$1,377,245

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**DIVISION OF ADMINISTRATION—Continued**						
4	OPERATING EXPENSES						
5	General expense				$122,101	$147,314	$141,864
6	Printing				355	4,125	7,325
7	Communications				179,517	183,036	188,435
8	Traveling—in-state				29,866	36,426	39,126
9	Traveling—out-of-state				8,410	19,522	12,875
10	Rent—building space				58,815	68,050	108,200
11	Moving and alterations				–	38,000	–
12	Building operations				47,509	47,510	47,510
13	Utilities				58,434	67,870	69,870
14	Special Repairs and Maintenance:						
15	Emergency repairs and maintenance				–	26,000	7,500
16	Install compressor in the boiler room				–	–	3,440
17	Install hotwell in heating system				–	–	6,000
18	Install steam flow meters				–	–	3,320
19	Correct incubator controls in laboratory				12,936	–	–
20	Install pressure regulators and dampers				2,080	–	–
21	Replace present air filters				1,500	–	–
22	Legal hearings				1,448	3,500	5,640
23	Examination materials				3,000	3,500	3,600
24	Technical and scientific				12,496	13,872	14,572
25	Tabulation and statistical				60,385	80,400	87,850
26	Library service				29,884	31,910	37,940
27	Contractual services				500	2,200	2,200
28	Accredited and in-service training				70,883	35,000	35,000
29	Specialized training				4,607	5,555	12,330
30	Committee on Medical Aid				–	30,800	22,000
31–32	Totals, Operating Expenses				$704,726	$844,590	$856,597
33–34	EQUIPMENT				$78,147	$51,844	$46,992
35–36	REIMBURSEMENTS						
37	*Services to other state agencies*				*—$3,245*	*—$16,900*	*—$12,000*
38	*Services to federal agencies*				*—76,160*	*—57,923*	*—56,507*
39	*Services to others*				*—16,557*	*—442*	*—442*
40–41	*Totals, Reimbursements*				*—$95,962*	*—$75,265*	*—$68,949*
42–43	**Totals, Division of Administration**				$1,890,076	$2,139,963	$2,211,885

DIVISION OF PREVENTIVE MEDICAL SERVICES

Objectives

The Division of Preventive Medical Services is responsible for the medical, hospital, and other services necessary for the prevention of disease.

Program and Performance

The division consists of 9 units; Maternal and Child Health, Crippled Children, Acute Communicable Diseases, Chronic Disease Control, Prevention of Blindness, Adult Health, Nutrition, Mental Health, and Hospitals.

A program of maternal and child health services includes studies and investigations of child health problems, and provides technical consultation to local health departments, hospitals, maternity homes, schools, physicians and other professional groups.

The program for crippled children provides consultation and assistance to the counties in their operation of a crippled children program including:

1. Establishment of standards for care, and consultation in the maintenance of such standards.
2. Provision of funds for diagnostic services and care.
3. Planning and consultation in the provision of treatment and rehabilitation services.
4. Maintenance of records of children receiving services.

In the communicable disease field, surveillance is maintained on all communicable diseases which are significant to public health in California. Clinical and administrative consultation is provided to local agencies both on a routine and emergency basis, and epidemiological field investigations are conducted.

Tuberculosis control is accomplished by a subsidy program to local tuberculosis sanatoria, operation of a hospitalization program for recalcitrant tuberculosis patients, inspection of tuberculosis sanatoria and hospitals, and consultation to local agencies in case finding, clinic, and public health nursing services.

The program in chronic disease control, including the investigation of the medical aspects of air pollution, consists of:

1. Consultation to local health agencies, hospitals, and private physicians with regard to preventive measures, and early identification of chronic diseases.
2. Demonstration and evaluation of specific chronic disease control services.
3. Epidemiologic investigations and special studies of the public health significance of chronic diseases.

The occupational health program of the department consists of:

1. Assistance to local health departments in developing preventive health programs for detecting, preventing and correcting health hazards in industry.
2. Consultation and educational programs to professional, industrial and labor groups interested in occupational study of industrywide problems affecting large segments of working population.
3. Analysis of occupational health statistics.
4. Direct services to industry in study of occupational health hazards where other resources are not available.
5. Maintenance of environmental surveillance of radiation sources, collection of data and interpretation of significant fluctuations in radiation levels, observation of radiation users facilities and practices, and asisting in site location and other safety factors of reactor developments.

Consultation and advisory services are provided to the staff of the state and local health departments to help them to meet mental health problems associated with public health practices.

A subsidy program for the construction of general hospitals, nursing homes, diagnostic and treatment centers, chronic disease hospitals and rehabilitation centers is administered by the Bureau of Hospitals. It also establishes standards for hospital and related facilities, inspecting and licensing these institutions and providing limited technical consultation to them.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued

Program and Performance—Continued

Technical and administrative assistance in nutrition services are provided local health agencies, as well as assistance in recruitment and training of staff.

The 1960-61 Budget proposes 5 new positions within this division, as follows:

In the Bureau of Crippled Children Services an additional medical officer is required for consultation because of caseload increases, inclusion of poliomyelitis coverage, and the new and increasingly complex techniques of treatment; a chief therapist is proposed to co-ordinate and direct the activities of the six supervising therapists who presently are reporting directly to the bureau chief.

In the Bureau of Adult Health 1 clerical position is requested to collect and tabulate the information made available by field studies.

In the Bureau of Hospitals, because of the increasing number of hospitals being built, 2 supervisor positions are proposed to provide more effective co-ordination of the planning and licensing functions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 265, Salary Supplement)						
Divisional Administration:						
Chief	1	1	1	$16,800	$17,400	$17,400
Assistant chief	0.9	1	1	14,789	16,800	16,800
Medical officer	–	1	1	–	13,800	14,400
Technician and clerk	2	2	2	9,960	10,464	10,464
Bureau of Maternal and Child Health:						
Chief	1	1	1	15,600	16,200	16,200
Medical officer	2.9	3	3	41,450	45,000	45,000
Medical assistant	1	1	1	8,112	8,520	8,520
Nursing specialist	4	4	4	28,150	30,108	30,453
Public health analyst	1	1	1	7,356	8,112	8,520
Technician and clerk	6.7	7	7	27,794	31,101	31,374
Temporary help	1.9	2	2	8,928	14,267	14,267
Bureau of Crippled Children Services:						
Chief	1.3	1	1	20,092	15,600	16,200
Medical officer	1.2	1	1	16,642	15,500	15,600
Staff assistant	4	5	5	30,622	40,999	42,176
Supervising therapist	6	6	6	44,892	49,608	49,956
Consultant	2	2	2	14,364	15,456	15,840
Public health analyst	2	2	2	14,044	15,472	16,244
Technician and clerk	54.6	56	56	224,975	244,130	249,385
Temporary help	0.3	0.4	0.4	1,720	2,595	2,595
Bureau of Tuberculosis Control:						
Chief	1	1	–	15,600	16,200	–
Medical officer	1.9	0.5	–	28,200	7,800	–
Nursing consultant	0.9	–	–	6,799	–	–
Technician and clerk	3	1	–	14,940	5,232	–
Bureau of Acute Communicable Diseases:						
Chief	1	1	1	15,600	16,200	16,200
Tuberculosis consultant	–	–	1	–	–	16,200
Medical officer	2.4	5	5	34,433	69,650	70,850
Veterinarian	3	3	3	26,122	28,037	28,420
Venereal disease consultant	1	1	1	7,356	7,728	7,728
Nurse	0.3	–	–	1,647	–	–
Public health analyst	4	4	4	31,200	33,064	33,392
Technician and clerk	15.7	14	15	66,305	62,772	68,812
Temporary help	2.5	2.2	2.2	12,776	8,863	8,863
Bureau of Chronic Disease Control:						
Chief	1	1	1	15,600	16,200	16,200
Staff assistant	0.9	1	1	8,194	9,162	9,384
Medical officer	2	5	5	28,886	66,550	69,000
Research analyst	9.5	14.5	14.5	63,370	107,970	112,498
Technician and clerk	19	27	27	75,221	111,459	114,299
Temporary help	0.3	0.8	0.8	1,693	6,930	6,930
Prevention of Blindness Project:						
Chief	–	1	1	–	11,400	11,400
Staff assistant	–	2	2	–	14,472	14,784
Technician and clerk	–	2	2	–	9,107	9,409
Bureau of Adult Health:						
Chief	0.5	1	1	8,025	15,600	16,200
Medical officer	4.5	5	5	58,710	68,100	70,100
Industrial engineer	8	10	10	67,571	89,820	92,156
Sanitarian	1.8	2	2	12,295	14,166	14,484
Nursing consultant	1.2	2	2	9,188	15,456	15,456
Public health analyst	2	3	3	16,296	22,586	25,160
Technician and clerk	9.5	18	18	39,960	68,909	76,649

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
	SALARIES AND WAGES—Continued						
	Bureau of Nutrition:						
	Chief	1	1	1	$9,852	$10,344	$10,344
	Nutrition consultant	6.5	7	7	46,635	53,786	54,096
	Technician and clerk	1.9	2	2	8,337	9,164	9,358
	Mental Health Service:						
	Chief	1	1	1	15,600	16,200	16,200
	Nursing consultant	1	1	1	6,594	7,269	7,635
	Technician and clerk	1	1	1	4,458	4,920	5,169
	Bureau of Hospitals:						
	Chief	1	1	1	13,800	14,400	14,400
	Assistant chief	1	1	1	12,000	12,600	12,600
	Hospital consultant	7	9	9	64,134	85,680	87,288
	Field representative	14	14	14	86,062	91,908	93,303
	Technician and clerk	7.9	8	8	30,917	34,601	35,824
	Totals, Positions Now Authorized	234	271.4	270.9	$1,510,666	$1,855,437	$1,892,185
	Proposed New Positions:						
	Divisional Administration:						
	Bureau of Crippled Children Services:				SALARY RANGE		
	Public health medical officer III	–	–	1	1,150–1,300	–	13,800
	Chief therapist	–	–	1	710–862	–	8,520
	Bureau of Adult Health:						
	Intermediate clerk	–	–	1	295–358	–	3,630
	Bureau of Hospitals:						
	Chief, licensing section	–	–	1	710–862	–	8,520
	Chief, planning section	–	–	1	710–862	–	8,520
	Totals, Proposed New Positions	–	–	5	–	–	$42,990
	Estimated salary savings	–	*—9.9*	*19*	–	*—107,512*	*—114,117*
	Totals, Salaries and Wages	234	261.5	256.9	$1,510,666	$1,747,925	$1,821,058
	OPERATING EXPENSES						
	Traveling—in-state				$147,224	$151,875	$155,875
	Technical and scientific				4,711	900	2,200
	Contractual services				106,655	263,855	264,405
	Care of recalcitrant tuberculosis				69,516	77,950	– b
	Totals, Operating Expenses				$328,106	$494,580	$422,480
	EQUIPMENT				$5,877	$19,052	$5,140
	REIMBURSEMENTS						
	Services to other state agencies				*—55,425*	*—45,316*	*—45,316*
	Totals, Division of Preventive Medical Services				$1,789,224	$2,216,241	$2,203,362

DIVISION OF ALCOHOLIC REHABILITATION

Objectives

This division engages in the treatment and rehabilitation of alcoholics and investigates and studies all phases of the rehabilitation of alcoholics, and all factors necessary to the reduction and prevention of chronic alcoholism and other excessive uses of alcohol.

Program and Performance

The present program consists of research, education and treatment. Research is conducted both by the staff of this department and by contractual arrangements with other agencies in the following areas:

1. The nature of alcoholism and the metabolism of alcohol in in the human body.
2. Experimental methods of treating alcoholics.
3. Followup studies to evaluate the effectiveness of treatmen methods.
4. Studies related to the causation of alcoholism.

Educational and public information programs include the pu lication of a monthly bulletin, dissemination of appropria information, distribution of pertinent literature and sponsorsh of training institutes. Treatment of alcoholics is conducte through the support of 7 pilot community clinics.

1 analyst position and 2 man-years of interviewer time a proposed for 1960-61 only, based on the workload in the followu study. A half-time clerk is proposed for the processing of clin evaluation data.

SALARIES AND WAGES (See page 267, Salary Supplement)						
Chief	1	1	1	$16,650	$17,400	$17,400
Medical officer	1	2	2	15,000	27,000	27,600
Research analyst	8	10	10	54,393	69,874	72,419

b Included in assistance to counties for tuberculosis sanitoria.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF ALCOHOLIC REHABILITATION—Continued						
	SALARIES AND WAGES—Continued						
	Information officer	2	2	2	$15,189	$16,468	$16,982
	Social worker	1.8	2	2	11,497	13,214	13,876
	Technician and clerk	10.5	11	11	41,122	45,881	47,729
	Temporary help	1.2	0.5	0.5	6,179	2,758	2,758
	Totals, Positions Now Authorized	25.5	28.5	28.5	$160,030	$192,595	$198,764
	Proposed New Positions:						
	Divisional Administration:						
	Assistant public health analyst (to June 30, 1961)	–	–	1	SALARY RANGE 530–644	–	6,360
	Temporary help (to June 30, 1961)	–	–	2.5	–	–	14,400
	Totals, Proposed New Positions	–	–	3.5	–	–	$20,760
	Estimated salary savings	–	*—1.9*	*—2.2*	–	*—11,143*	*—13,487*
	Totals, Salaries and Wages	25.5	26.6	29.8	$160,030	$181,452	$206,037
	OPERATING EXPENSES						
	Information and education				–	$750	$750
	Contractual services				$795	4,000	4,000
	Community alcoholism clinics				422,730	443,866	466,050
	Alcoholism research				49,915	49,915	49,915
	Traveling—in-state				10,401	9,730	13,734
	Totals, Operating Expenses				$483,841	$508,261	$534,449
	Totals, Division of Alcoholic Rehabilitation				$643,871	$689,713	$740,486

DIVISION OF LABORATORIES

Objectives

This division provides laboratory services to the department and to local areas without laboratories; consultation, investigation and reference service for local laboratories; and statewide regulation of laboratories and labortory technicians.

Program and Performance

Individual laboratories are maintained in the fields of sanitation and radiation, industrial hygiene and air pollution, food and drug, virus and rickettsial diseases and microbiology.

The field services section provides consultation, inspection and licensing of hospital, clinical, and local health department laboratories, laboratories using animals, firms producing biologics, and bone and artery banks.

10 new positions are proposed in the 1960-61 Budget of this division.

An assistant chief is proposed in the microbiology laboratory to meet the increased workload in methodological development.

Poliomyelitis and adenovirus diagnostic testing workload require the addition of 2 microbiologists and 1 laboratory assistant. In the Los Angeles branch of the laboratory 3 chemists and 1 laboratory assistant are proposed to meet increased workload in the sanitation, food and drug and industrial hygiene field.

2 clerks are proposed for the divisionwide clerical workload added by the above technical positions.

	SALARIES AND WAGES (See page 268, Salary Supplement)					
	Chief	1	1	1	$14,400	$15,000	$15,000
	Assistant chief	1	1	1	12,000	12,600	12,600
	Laboratory chief	7.7	8	8	86,589	93,171	93,621
	Chemist	37.2	55	55	260,408	399,916	412,961
	Microbiologist	45.1	50	50	300,573	351,660	356,386
	Technical specialist	0.3	2	2	2,452	13,344	14,016
	Veterinarian	1	1	1	8,520	8,940	8,940
	Laboratory assistant	50.2	60.5	60.5	183,656	232,658	239,016
	Public health analyst	4	4	4	28,088	30,200	30,928
	Technician and clerk	25.6	30	30	108,905	133,064	135,681
	Temporary help	6	8.4	8.4	29,869	42,094	42,094
	Totals, Positions Now Authorized	179.1	220.9	220.9	$1,035,460	$1,332,647	$1,361,243
	Proposed New Positions:						
	Assistant chief, microbiology laboratory	–	–	1	SALARY RANGE 676–821	–	8,112
	Associate microbiologist	–	–	1	613–745	–	7,356
	Assistant microbiologist	–	–	1	530–644	–	6,360
	Associate public health chemist	–	–	1	613–745	–	7,356
	Assistant public health chemist	–	–	2	530–644	–	12,720
	Laboratory assistant	–	–	2	281–341	–	6,912
	Intermediate typist-clerk	–	–	2	295–358	–	7,260
	Totals, Proposed New Positions	–	–	10	–	–	$56,076
	Estimated salary savings	–	*—12.9*	*—14.3*	–	*—77,107*	*—83,758*
	Totals, Salaries and Wages	179.1	208	216.6	$1,035,460	$1,255,540	$1,333,561

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF LABORATORIES—Continued						
	OPERATING EXPENSES						
	Traveling—in-state				$20,973	$23,679	$23,679
	Technical and scientific				120,932	164,443	176,793
	Totals, Operating Expenses				$141,905	$188,122	$200,472
	EQUIPMENT				$36,625	$78,003	$79,585
	REIMBURSEMENTS						
	Services to other state agencies				*—$40,280*	*—$25,000*	*—$25,000*
	Services to others				*—44,785*	*—39,222*	*—39,222*
	Totals, Reimbursements				*—$85,065*	*—$64,222*	*—$64,222*
	Totals, Division of Laboratories				$1,128,925	$1,457,443	$1,549,396

DIVISION OF ENVIRONMENTAL SANITATION

Objectives

This division has the primary responsibility for the services necessary to provide a healthful environment for the people of California.

Program and Performance

The division consists of: Bureau of Air Sanitation, Bureau of Sanitary Engineering, Bureau of Vector Control, and Bureau of Food and Drug Inspection, including a Cannery Inspection section.

The Bureau of Sanitary Engineering administers a program of consultation, inspection, and regulation in the fields of sewage disposal, industrial waste disposal, water supply, sanitation of bathing places and recreational areas, and water contamination, inspection of radioactive waste sources, and evaluation of the public health hazards of radioactive waste disposal and use of isotope tracers.

The program of the Bureau of Air Sanitation includes 2 phases: the investigation of the effects of air pollution, and assistance to local agencies in the measurement and control of air pollution and its effects. As a part of this program an air monitoring network is maintained in co-operation with local air pollution authorities. The 1959 Legislature added 2 responsibilities; Chapter 200 requires establishment of standards for maximum allowable contaminants in motor vehicle exhaust; Chapter 835 requires establishment of standards for quality ambient air.

The Bureau of Food and Drug Inspection insures the purity of foods and drugs in California by an inspection program of the manufacturing, wholesale and retail outlets throughout the State. This program not only removes particular lots of food and drugs from consumer channels, but operates to provide long-range program of correction and prevention of unsatisfactory environmental conditions. It also has responsibility for enforcement of Section 383b of the Penal Code (enforcement kosher food labeling) and investigates fraudulent cancer devices.

Under this division canneries are licensed and inspected to provide sanitary operation and prevent the occurrence of botulism.

A field program is maintained by the Bureau of Vector Control to stimulate adequate local vector control programs; epidemic surveys are conducted to determine the existence of vector-borne disease hazards and control techniques; and methods and equipment are evaluated and demonstrated.

No additions to the staff of this division are proposed in 1960-61.

SALARIES AND WAGES (See page 268, Salary Supplement)	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61
Divisional Administration:						
Chief	1	1	1	$15,600	$16,200	$16,200
Sanitarian	–	4	4	–	34,212	34,584
Technician and clerk	1	1	1	4,683	5,169	5,232
Bureau of Sanitary Engineering:						
Chief	1	1	1	14,400	15,000	15,000
Sanitary engineer	37.3	45	45	319,588	396,390	406,927
Sanitarian	7.9	5	5	55,648	36,343	36,684
Technician and clerk	15.7	16	16	66,421	71,303	72,256
Temporary help	0.6	0.8	0.8	3,237	4,139	4,139
Bureau of Air Sanitation:						
Chief	1	1	1	14,400	15,000	15,000
Industrial engineer	6.3	14	14	52,429	122,218	127,387
Technical specialist	–	3	3	–	21,240	22,284
Public health analyst	2	2	2	14,239	15,697	16,478
Technician and clerk	4	7	7	19,164	31,956	32,919
Bureau of Food and Drug Inspection:						
Chief	1	1	1	12,000	12,600	12,600
Food and Drug Inspection:						
Staff assistant	0.7	1	1	5,433	7,728	8,112
Inspector	26.6	29	29	165,074	190,029	191,794
Technician and clerk	10.7	11	11	46,625	49,655	50,475
Cannery Inspection:						
Inspector	33.8	37	37	192,477	217,380	220,446
Technician and clerk	5.8	6	6	23,132	25,058	25,771

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF ENVIRONMENTAL SANITATION—Continued						
	SALARIES AND WAGES—Continued						
	Bureau of Vector Control:						
	Chief	1	1	1	$11,400	$12,000	$12,000
	Assistant chief	1	1	1	9,852	10,344	10,344
	Vector control specialist	32.9	34	34	223,780	246,476	251,116
	Staff assistant	1	1	1	5,988	6,594	6,924
	Technician and clerk	6.4	7	7	29,327	33,164	34,123
	Temporary help	1.9	2.5	2.5	9,722	12,679	12,679
	Totals, Positions Now Authorized	200.6	232.3	232.3	$1,314,619	$1,608,574	$1,641,474
	Estimated salary savings	–	*—7.7*	*—16.8*	–	*—93,072*	*—94,596*
	Totals, Salaries and Wages	200.6	224.6	215.5	$1,314,619	$1,515,502	$1,546,878
	OPERATING EXPENSES						
	Traveling—in-state				$202,519	$200,298	$200,299
	Technical and scientific				9,695	19,695	20,695
	Contractual services				48,379	50,750	56,290
	Totals, Operating Expenses				$260,593	$270,743	$277,284
	EQUIPMENT				$15,114	$73,654	$4,182
	REIMBURSEMENTS						
	Services to other agencies				*—11,117*	–	–
	Totals, Division of Environmental Sanitation				$1,579,209	$1,859,899	$1,828,344

DIVISION OF DENTAL HEALTH

Objectives

This division has responsibility for the administration of the program to protect and improve the dental health of the public.

Program and Performance

The program is implemented by advisory and consultative services to local health departments, community groups, agencies and educational institutions; epidemiological studies of dental diseases; and promotion of training, clinical facilities, and public health preventive measures such as water fluoridation.

No increase in program or staff is proposed in 1960-61.

SALARIES AND WAGES						
(See page 269, Salary Supplement)						
Chief	1	1	1	$16,200	$16,800	$16,800
Dentist	2.9	3	3	35,475	38,100	38,400
Staff assistant	1	1	1	7,666	7,728	8,112
Technician and clerk	2	2	2	8,561	9,196	9,392
Temporary help	–	0.1	0.1	–	636	636
Totals, Positions Now Authorized	6.9	7.1	7.1	$67,902	$72,460	$73,340
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—4,194*	*—4,210*
Totals, Salaries and Wages	6.9	6.4	6.4	$67,902	$68,266	$69,130
OPERATING EXPENSES						
Traveling—in-state				$3,936	$3,506	$3,506
EQUIPMENT				–	$1,395	–
Totals, Division of Dental Health				$71,838	$73,167	$72,636

DIVISION OF COMMUNITY HEALTH SERVICE

Objectives

This division has the responsibility of integrating the policy and program objectives of the State Department of Public Health with those of the local health departments of the State, provision of local health services under contract to areas without organized health departments, and for the provision of nursing, medical social work, and health education consultation and services to the state and local health departments.

Program and Performance

Liaison is maintained with each of the individual local health departments, with the Conference of Local Health Officers and all other divisions and bureaus of this department. A minimal public health program is operated under contract with small counties who do not maintain their own health departments. The program for residency training in public health is co-ordinated in this division. The bureaus of Medical Social Work, Nursing, and Health Education provide recruiting, training, consultation and technical and administrative assistance to local health departments. Information and education services are furnished for the balance of the department.

No changes in program are proposed for 1960-61.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF COMMUNITY HEALTH SERVICE—Continued						
	SALARIES AND WAGES						
	(See page 270, Salary Supplement)						
	Divisional Administration:						
	Chief	1	1	1	$16,800	$17,400	$17,400
	Medical officer	3	5	5	44,565	73,800	75,600
	Sanitarian [c]	1	1	–	7,728	8,520	–
	Health education consultant [c]	1	1	–	6,620	7,298	–
	Nursing consultant [c]	0.9	1	–	6,116	7,327	–
	Technician and clerk [d]	5.4	7	5	23,960	32,466	24,468
	Temporary help	3.4	2	2	17,167	12,720	12,720
	Bureau of Public Health Social Work:						
	Chief	1	1	1	9,582	10,344	10,344
	Social worker	6.9	7	7	47,978	52,685	53,488
	Technician and clerk	2	2	2	8,457	9,330	9,744
	Bureau of Public Health Nursing:						
	Chief	1	1	1	8,660	9,540	10,016
	Nursing consultant	9.9	10	10	75,679	79,642	79,704
	Technician and clerk	5	5	5	21,024	22,396	22,598
	Bureau of Health Education:						
	Chief	1	1	1	11,400	12,000	12,000
	Staff assistant	–	1	1	–	9,384	9,384
	Information officer	1	1	1	8,112	8,940	8,940
	Health education consultant	7.8	7	7	56,921	53,180	53,878
	Technician and clerk	8.9	9	9	34,691	38,524	39,841
	Temporary help	0.8	0.9	0.9	3,719	7,068	7,068
	Totals, Positions Now Authorized	61	63.9	58.9	$409,179	$472,564	$447,193
	Estimated salary savings	–	*—4.6*	*—4.3*	–	*—27,360*	*—25,674*
	Totals, Salaries and Wages	61	59.3	54.6	$409,179	$445,204	$421,519
	OPERATING EXPENSES						
	Traveling—in-state				$52,498	$49,176	$45,303
	Printing				25,060	45,495	48,145
	Publication for distribution				3,409	3,680	4,050
	Information and education service				123	150	200
	Totals, Operating Expenses				$81,090	$98,501	$97,698
	EQUIPMENT				–	$5,180	$6,490
	Totals, Division of Community Health Services				$490,269	$548,885	$525,707

DIVISION OF RESEARCH

Objectives

This division is responsible for co-ordination of the research activities conducted by the department both with State funds and with funds from outside sources.

Program and Performance

The reorganization of the department in July 1959 recognized the necessity for a co-ordinated research program. During the past 10 years the amount of research conducted through the department has steadily increased to approximately 20 percent of the total departmental activities. The existence of major unsolved health problems and a strong belief that application of effort and imagination will produce significant results in the control of many of the diseases comprising current health problems, coupled with the availability of funds for health research, indicated the necessity for this activity. The division will co-ordinate requests for funds from other than state sources to insure that the most important areas are investigated. The creation of this division will stimulate the research in public health problems and materially assist in the earlier solution of our public health problems.

The program for 1960-61 is continued at the current level.

SALARIES AND WAGES						
(See page 270, Salary Supplement)						
Chief	–	1	1	–	$17,400	$17,400
Medical officer	–	2	2	–	28,200	29,400
Statistician	–	1	1	–	10,344	10,860
Technician and clerk	–	2	2	–	8,862	9,042
Temporary help	–	0.6	0.6	–	3,000	3,000
Totals, Positions Now Authorized	–	6.6	6.6	–	$67,806	$69,702
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—3,923*	*—4,002*
Totals, Salaries and Wages	–	5.9	5.9	–	$63,883	$65,700
OPERATING EXPENSES						
Traveling—in-state				–	$1,500	$1,500
Totals, Division of Research				–	$65,383	$67,200

[c] Reduction represents positions to be transferred to Bureau of Public Health Contract Services.
[d] 2 positions to be transferred to Bureau of Public Health Contract Services.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**ENFORCEMENT OF KOSHER FOOD LABELING**							
3								
4	SALARIES AND WAGES							
5	(See page 270, Salary Supplement)							
6	Food and drug inspector	1	1	1	$7,008	$7,356	$7,356	
7								
8	OPERATING EXPENSES							
9	Travel				$1,996	$3,030	$3,030	
10								
11	**Totals, Enforcement of Kosher Food Labeling**				$9,004	$10,386	$10,386	
12								
13								
14	**CANCER FRAUD INVESTIGATION**							
15								
16	SALARIES AND WAGES							
17	(See page 270, Salary Supplement)							
18	Medical officer	–	1	1	–	$9,900	$14,100	
19	Food and drug inspector	–	1	1	–	4,329	6,210	
20	Technician and clerk	–	1	1	–	2,655	3,900	
21								
22	Totals, Positions Now Authorized	–	3	3	–	$16,884	$24,210	
23	*Estimated salary savings*	–	*—0.2*	–	–	*—1,384*	–	
24								
25	Totals, Salaries and Wages	–	2.8	3	–	$15,500	$24,210	
26								
27	OPERATING EXPENSES							
28	Travel				–	$6,000	$8,000	
29	Contractual services				–	14,560	15,000	
30								
31	Totals, Operating Expenses				–	$20,560	$23,000	
32								
33	EQUIPMENT				–	$1,150	–	
34								
35	**Totals, Cancer Fraud Investigation**				–	$37,210	$47,210	
36								
37								
38								
39								
40	**RECAPITULATION BY OBJECT**							
41								
42	Salaries and Wages:							
43	Positions now authorized	964.3	1,108.4	1,101.9	$5,708,029	$7,026,583	$7,139,248	
44	Proposed new positions	–	–	26	–	–	159,906	
45	*Estimated salary savings*	–	*—52.2*	*—72.4*	–	*—407,161*	*—426,460*	
46								
47	Totals, Salaries and Wages	964.3	1,056.2	1,055.5	$5,708,029	$6,619,422	$6,872,694	$253,272 (3.8%)
48								
49	Operating expenses				2,006,193	2,433,393	2,420,016	—13,377 (—0.5%)
50								
51	Equipment				135,763	230,278	142,389	—87,889 (—38.2%)
52								
53	Reimbursements:							
54	*Services to other state agencies*				*—$110,068*	*—$87,216*	*—$82,316*	*—$4,900*
55	*Services to federal agencies*				*—76,160*	*—57,923*	*—56,507*	*—1,416*
56	*Services to others*				*—61,342*	*—39,664*	*—39,664*	–
57								
58	*Totals, Reimbursements*				*—$247,570*	*—$184,803*	*—$178,487*	*$6,316 (3.4%)*
59								
60	Contributions to State Employees' Retirement Fund				539,820	554,441	569,035	14,594
61								
62	TOTALS, SUPPORT				$8,142,235	$9,652,731	$9,825,647	$172,916 (1.8%)
63								
64	*General Fund*				*6,538,143*	*8,055,602*	*8,228,518*	*172,916*
65	*Federal funds* [a]				*1,604,092*	*1,597,129*	*1,597,129*	–
66								
67								
68	**EPILEPSY STUDY** *(General Fund)*							
69								
70	Chapter 2033, Statutes of 1959, provided for the initiation of a 3-							
71	year study of the incidences and treatment of epilepsy in							
72	minors. Conclusions will not be available until the completion							
73	of the study				–	$34,965	$82,680	$47,715 (136.5%)
74								
75								
76	[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.							
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1–9	**RESERVOIR STUDY** *(Fair and Exposition Fund)* The department was directed to study and evaluate the effect of water quality in water supply reservoirs if the reservoirs were opened for recreational uses by the 1959 Budget Act. It is proposed to extend the availability of the appropriation for another year to complete the study				–	$15,840	$10,000	—$5,840 (—37%)
11	TOTAL EXPENDITURES				$8,142,235	$9,703,536	$9,918,327	$214,791 (2.2%)
13	*General Fund*				*6,538,143*	*8,090,567*	*8,311,198*	*220,631 (2.7%)*
15	*Fair and Exposition Fund*				–	*15,840*	*10,000*	*—5,840 (—36.9%)*
17	*Federal funds* [a]				*1,604,092*	*1,597,129*	*1,597,129*	–

RECONCILIATION WITH APPROPRIATIONS

LINE		ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	General Fund			
25	APPROPRIATIONS			
26	Budget Act appropriations	$6,504,852	$7,228,759	$7,759,126
27	Budget Act appropriation (Kosher Food)	4,159	7,674	–
28	Budget Act appropriation (Epilepsy Study)	–	–	82,680
29	Allocation from Salary Increase Fund (Support)	–	293,784	–
30	Chapter 1820, Statutes of 1959 (Radiation Registry)	–	32,000	–
31	Chapter 2021, Statutes of 1959 (Cancer Fraud Investigation)	–	39,000	–
32	Chapter 2033, Statutes of 1959 (Epilepsy Study)	–	34,965	–
33	Prior Year Balances Available:			
34	Chapter 2409, Statutes of 1957	17,615	8,612	5,436
35	Contributions to State Employees' Retirement Fund	420,806	453,463	468,057
37	Total Available	$6,947,432	$8,098,257	$8,315,299
38	Balance available in subsequent fiscal year	—8,612	—5,436	–
39	Unexpended balance, estimated savings	—400,677 [b]	—2,254 [d]	—4,101 [c]
41	TOTAL EXPENDITURES	$6,538,143	$8,090,567	$8,311,198
	Fair and Exposition Fund			
45	APPROPRIATIONS			
46	Budget Act appropriation	–	$25,000	–
47	Allocation from Salary Increase Fund	–	840	–
48	Prior year balances available	–	–	$10,000
50	Total Available	–	$25,840	$10,000
51	Balance available in subsequent fiscal year	–	—10,000	–
53	TOTAL EXPENDITURES	–	$15,840	$10,000
	Federal Funds [a]			
56	FEDERAL GRANTS			
57	Support	$1,485,078	$1,496,151	$1,496,151
58	Contributions to State Employees' Retirement Fund	119,014	100,978	100,978
60	TOTAL EXPENDITURES	$1,604,092	$1,597,129	$1,597,129
62	TOTAL EXPENDITURES, ALL FUNDS	$8,142,235	$9,703,536	$9,918,327

SPECIAL PROJECT ACTIVITIES

Objectives

Research, investigations, demonstrations, and special services of value to the development of the California public health program for which funds can be obtained from the Federal Government or private foundations are conducted by the department.

Program and Performance

Numerous organizations interested in furtherance of public health make funds available to the department for activities not financed by the State. Each special activity must be related to public health needs in California or be related to investigations or research being conducted by the State. Projects financed by nonstate funds include overhead charges to reimburse the State for additional costs incurred. The expenditures of and reimbursements for these programs are not included in budget totals.

Known activities are listed indicating the type of activity and source of funding. Since project fiscal years may not coincide with the state fiscal year, projects are assigned to the one which most nearly coincides with the project fiscal year.

Previously these projects have been combined with the regular state-financed portion of the program of the Department of Public Health. To make this presentation more meaningful all special projects have been deleted from the regular program and are shown separately for the first time. A list of these projects, with the source of funding as well as the usual category breakdown, is shown below.

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[b] Composed of savings in salaries and wages, $106,841; operating expenses, $144,671; equipment, $87,976; increased reimbursements, $57,030; savings in other current expenses, $4,159.
[c] Fund availability of Chapter 2409, Statutes of 1957, expires September 11, 1960.
[d] Composed of savings in operating expense.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

SPECIAL PROJECT ACTIVITIES—Continued

BUREAU OF MATERNAL AND CHILD HEALTH

Child Health Research Unit (Children's Bureau, Department of Health, Education, and Welfare)

The unit has instigated study into the epidemiology of the causes of major child health problems, as well as providing technical assistance to state and local special studies. Evaluation by this unit includes such areas as the State Child Health Conference and hearing conservation projects, practices in maternity hospitals, preschool vision and hearing testing, and accident prevention techniques.

Epidemiology of Childhood Accidents (National Institutes of Health)

Investigates the correlation of certain environmental and behavioral factors to the incidence of accidents among children under 15 years. This study is designed to describe factors associated with various types of accidents, and to determine whether these factors are associated more with "accident" children than with "nonaccident" children.

Epidemiology of Reproductive Loss (National Institutes of Health)

This project seeks to test methods for determining the relationships between certain factors affecting pregnant women, particularly early in pregnancy, and the frequency of infant deaths and malformed children. The methods of this project will be applied to develop a large scale co-operative study in California on reproductive loss.

Maternal and Child Health Postgraduate Training (Children's Bureau, Department of Health, Education, and Welfare)

This project is to enable the School of Public Health, University of California, to strengthen its curricula for all candidates for the M.P.H. degree, and to offer a number of training grants for physicians and nurses wishing to specialize in maternal and child health or school health administration.

Kauai Pregnancy Study (Children's Bureau, Department of Health, Education, and Welfare)

This project, operated by the University of California, is to determine the incidence of fetal deaths among all women in a community; investigate the medical, social, and psychological factors that may influence fetal deaths, premature births, etc., and the factors and conditions associated with favorable pregnancies.

BUREAU OF CRIPPLED CHILDREN SERVICE

Regional Congenital Heart Program (Children's Bureau, Department of Health, Education, and Welfare)

Provides children in the western region with cogenital heart disease with necessary diagnosis and treatment. These services are provided in California at centers where medical staff are continually at work developing and improving such diagnostic and treatment procedures; only in such centers can such service be made available to children in the less populous surrounding states.

John Tracy Clinic (Children's Bureau, Department of Health, Education, and Welfare)

This project is exploring the medical and audiological needs of preschool children with hearing defects, in an attempt to re-examine existing diagnostic categories and develop appropriate audiological programs to fit them.

Prosthetics for Child Amputees (Children's Bureau, Department of Health, Education, and Welfare)

The School of Medicine at the University of California at Los Angeles conducts this project to prepare and evaluate prosthetics suitable for the growing child, perform basic research in prosthetics, and disseminate findings through teaching and written material.

Cerebral Palsy Training (Children's Bureau, Department of Health, Education, and Welfare)

This project, conducted at Stanford University, was a short-term training course for physicians and therapists introducing them to new techniques in the treatment of children afflicted with cerebral palsy.

BUREAU OF CHRONIC DISEASE CONTROL

Medical Aspects of Air Pollution (Bureau of State Services, Public Health Service)

To obtain data concerning respiratory and other disorders, a sample was taken suitable for comparing the California Health Survey with the National Health Survey. It is to be analyzed according to the probable air pollution exposures of the populations.

Female Cancer Incidence (American Cancer Society)

As a natural extention of a lung cancer study done among men, this project used questionnaires of the wives of these men, which listed smoking habits, residence history, husband's occupation, etc., with the purpose of matching the information to recorded deaths of women by lung cancer.

Chronic Disease Epidemiology (Rockefeller Foundation)

The purpose of the grant was to develop a core group of epidemiologists to conduct studies in the field of chronic disease. Among the studies the group participated in were in the field of lung cancer, alcoholism, air pollution and the California Health Survey.

Cancer Chemotherapy (National Institutes of Health)

The project provides a data collection center for California's part in a national chemotherapy evaluation program in cancer. It is a part of the California Tumor Registry. Newly reported cases of cancer are registered, and previously reported cases are followed. Quality control is maintained on the abstracting of cases in hospitals, and the necessary mechanical procedures are carried out to prepare punch cards for the Cancer Chemotherapy National Service Center. This provides the basic data for many other cancer studies.

Human Population Laboratory (National Institutes of Health)

One population will be carefully defined for intensive study with attention focused on its personal characteristics and behavioral patterns to determine how these are related to the development of disease in this population. Epidemiologic studies of several chronic diseases and their interrelationship is being studied.

Puffmeter (National Institutes of Health)

The epidemiological usefulness of this simple flowmeter is being tested with particular reference to possible changes in physiological pulmonary function in populations exposed to varying levels and types of air pollution.

Twins Study (National Academy of Sciences)

This project provided information as to the role of heredity in disease, as determined by studies of mature twins. Birth records of white male twins born during the period 1917-1927 were supplied to the National Research Council for a study of heredity and disease.

Cancer Monograph Tabulation (National Institutes of Health)

Tabulations describing in detail some 200,000 cases of patients with neoplasm, who were reported to the Tumor Registry, are being supplied to the Cancer End Results Program. These tabulations are to correlate variables such as age, sex, treatment, etc., with the survival experience of the patients.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

SPECIAL PROJECT ACTIVITIES—Continued

DIVISION OF ALCOHOLIC REHABILITATION

Drinking Patterns (National Institutes of Health)
An exploratory study to develop valid methods of eliciting, measuring, and analyzing patterns of alcoholic beverage usage and associated conditions. The way in which alcoholic beverages are consumed; i.e., where, when, why, with whom, rather than the amount consumed, is to be studied with the intent of developing hypotheses which relate drinking patterns and attitudes to socio-economic data, general health, and general parental, marital, and cultural beliefs regarding alcoholic consumption.

DIVISION OF LABORATORIES

"P" Spectrometer (National Institutes of Health)
Under this project a Goetz P-Spectrometer was purchased to sample and separate atmospheric aerosols for the purpose of measuring and recovering tiny particles contained in the air for chemical characterization.

Viral Disease Study (National Institutes of Health)
A study of the etiology, immunology and epidemiology of viral diseases. New means are being sought to diagnose certain viral diseases in order to facilitate epidemiological studies of them; the role of other viruses in the causation of human diseases is being evaluated.

Polio and Virus Study (Bureau of State Services, Public Health Service)
Reports are furnished to the U.S. Communicable Disease Center on poliomyelitis diagnosis and investigation carried on in an attempt to ascertain the etiology of polio and related viral diseases.

Encephalitis Study (Rockefeller Foundation)
A general study of arthropod-borne virus diseases is being conducted, as well as investigation of clinical cases of suspected arthropod-borne viruses in man and animals.

Influenza Project (Department of Defense)
Company units on an Army post are being inoculated with vaccines containing respiratory disease agents, to determine what effect such vaccines have on the infection rate among test groups. Persons with respiratory diseases admitted to the post hospital are given serology tests to ascertain what viral disease agents are present in the post population.

Complement Fixation Test (National Foundation)
Complement-fixing antigens from attenuated strains of polio viruses are being prepared and evaluated to ascertain whether strain differences exist between virus types by complement-fixation; better methods of inactivating antigens are being sought.

BUREAU OF VECTOR CONTROL

Organo-phosphorous Resistant Mosquitoes (National Institutes of Health)
A study of mosquitoes resistant to organo-phosphorous insecticides, which are the primary control agents at this time. The physiological basis for organo-phosphorous resistance is being sought by comparing strains of mosquitoes which are, and are not, resistant to such insecticides.

Blue-green Algae (National Institutes of Health)
An inquiry into the toxic effect upon mosquito larvae of blue-green algae found in rice fields. The mode of action and antagonistic effect of blue-green algae upon mosquito larvae, as well as the nutritive requirements of these algae, are being studied to determine the feasibility of encouraging their growth to reduce the mosquito population.

BUREAU OF PUBLIC HEALTH SOCIAL WORK

Medical Social Work Training (Children's Bureau, Department of Health, Education, and Welfare)
Under this training program, more public health content is incorporated into the graduate study for the medical social worker at the University of California as well as a year of internship in a public health department under the supervision of a qualified medical social worker. Scholarship assistance is provided through stipends for graduate students, and internships for those continuing in public health.

DIVISION OF RESEARCH

Administrative Research and Training (Kellogg Foundation)
Mechanisms designed to stimulate, promote, co-ordinate, and evaluate public health administrative research activities are developed and tested. In co-operation with other units in the department and with local agencies, the project director encourages and co-ordinates administrative research activities, and participates in existing studies in administrative research, giving consultation in project design and development. In co-operation with the School of Public Health of the University of California, areas of study in public health administration valuable to student and faculty are sought out.

Training Program for Epidemiologists (National Institutes of Health)
Persons from various professional disciplines receive orientation and practical training in epidemiology as a supplement to academic studies. A unique opportunity is also offered for participation in interdisciplinary study of public health problems in an operating health agency.

BUREAU OF MATERNAL AND CHILD HEALTH						
Child health research unit	6	7	7	$55,316	$61,000	$61,000
Epidemiology of childhood accidents	–	4	4	–	54,040	52,530
Epidemiology of reproductive loss	–	2	2	–	23,000	23,000
Maternal and child health postgraduate training	–	–	–	36,800	48,800	55,000
Kauai pregnancy study	–	–	–	10,000	20,200	20,000
BUREAU OF CRIPPLED CHILDREN SERVICES						
Regional congenital heart program	–	–	–	106,142	185,000	200,000
John Tracy clinic	–	–	–	28,814	31,022	33,000
Prosthetics for child amputees	–	–	–	107,864	103,870	101,000
Cerebral palsy training	–	–	–	6,708	–	–

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SPECIAL PROJECT ACTIVITIES—Continued						
	BUREAU OF CHRONIC DISEASE CONTROL						
	Medical aspects of air pollution	3	–	–	$27,208	–	–
	Female cancer incidence	4	–	–	24,701	–	–
	Chronic disease epidemiology	8	–	–	61,022	–	–
	Cancer chemotherapy	5	5	–	36,213	$83,729	–
	Human population laboratory	–	3	5	–	35,000	$60,000
	Puffmeter	0.5	–	–	5,318	–	–
	Twins study	–	–	–	–	28,150	–
	Cancer monograph tabulation	–	–	–	–	9,909	–
	DIVISION OF ALCOHOLIC REHABILITATION						
	Drinking patterns	–	7	7	–	38,003	79,998
	DIVISION OF LABORATORIES						
	"P" spectrometer	–	–	–	2,296	–	–
	Viral disease study	20	30	30	125,120	191,071	192,471
	Polio and virus study	7	1.5	–	36,000	10,920	–
	Encephalitis study	4	7	5	17,809	21,500	21,500
	Influenza project	11	10	7	92,120	75,973	50,000
	Complement fixation test	9	5	–	44,108	26,953	–
	BUREAU OF VECTOR CONTROL						
	Organo-phosphorus resistant mosquitoes	–	1.5	1.5	–	17,413	15,262
	Blue-green algae	–	–	–	16,339	17,015	17,725
	BUREAU OF PUBLIC HEALTH SOCIAL WORK						
	Medical social work—training	–	–	–	63,603	65,383	67,000
	DIVISION OF RESEARCH						
	Administrative research and training	–	2	2	–	28,081	29,409
	Training program for epidemiologists	–	5.5	6.5	–	51,588	62,082
	Totals [a]	77.5	90.5	77	$903,501	$1,227,620	$1,140,977
	REIMBURSEMENTS [a]				*—903,501*	*—1,227,620*	*—1,140,977*
	Totals, Special Project Activities [a]				–	–	–

REVENUES			
Licensing and inspection fees	$410,237	$410,000	$410,000
Fines and miscellaneous	11,265	11,000	11,000
Total Revenues *(General Fund)*	$421,502	$421,000	$421,000

[a] Grants from the Federal Government and privately financed foundations and expenditures therefrom are not included in overall budget totals.

Department of Public Works

DEPARTMENTAL ADMINISTRATION

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$180,543	–	–	–
6–7	Landslide studies and investigations *(State Beach and Park Fund)*	160,651	$86,794	–	—$86,794
9	Totals	$341,194	$86,794	–	—$86,794
11	Personnel man-years	30.5	34.6	35	0.4

GENERAL ANALYSIS

Objectives

Departmental administration has responsibility for the overall administration and direction of the Department of Public Works.

Program and Performance

The executive group consists of the director, a chief deputy, 2 other exempt deputies (1 for planning and 1 for management), and 2 assistant directors.

The director's office performs the primary functions of departmental policy formulation, co-ordination, and overall direction of the activities of the organization.

The director carries out the work of the department through broad delegations of authority to 4 division chiefs, each of whom is fully responsible to the director for the work of his division. 2 of these division chiefs, the State Architect (Division of Architecture) and the State Highway Engineer (Division of Highways) are statutory positions heading statutory divisions, but most of the authority and responsibility they exercise is by delegation from the director. The other 2 division chiefs head divisions (Division of San Francisco Bay Toll Crossings, Division of Contracts and Rights of Way) which were created by order of the director, rather than by statute.

The director also exercises important policy-making responsibilities over the highway program as chairman of the California Highway Commission, to which the Legislature has given important authority and responsibility which includes determining the state highway budget and the exact location of state highway routes within legislative guidelines, and for authorizing condemnation of property for highway use.

The director is also a member and secretary of the California Toll Bridge Authority, a largely ex-officio body which is concerned with authorizing, financing and constructing toll crossings of San Francisco Bay. The department provides all of the staff work for the authority.

The State Highway Fund and the Architectural Revolving Fund are charged on a pro rata basis for the cost of entire departmental administration.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 272, Salary Supplement)							
Director's Office:							
Director	1	1	1	$20,530	$21,000	$20,000	
Deputy director	1	2.6	3	15,160	46,650	55,800	
Assistant director	1	2	2	15,134	27,000	27,600	
Staff assistant	5.3	5	5	43,624	49,260	49,826	
Technician and clerk	14.9	16	16	62,093	71,574	74,222	
Departmental Comptroller:							
Comptroller	1	1	1	15,000	15,600	15,600	
Staff assistant	3	3	3	30,660	32,184	32,184	
Technician and clerk	3.3	4	4	13,584	17,724	18,084	
Totals, Salaries and Wages	30.5	34.6	35	$215,785	$280,992	$293,316	$12,324 (4.4%)
OPERATING EXPENSES							
General expense				$9,608	$10,000	$10,000	
Communications				3,740	4,000	4,000	
Traveling—in-state				10,715	12,000	12,000	
Building maintenance—pro rata				8,187	11,450	11,450	
Compensation insurance				580	845	880	
Flood damage investigation and administration				150,000	–	–	
Totals, Operating Expenses				$182,830	$38,295	$38,330	$35 (0.1%)
REIMBURSEMENTS							
Pro rata departmental administration chargeable to State Highway Fund				*—$220,531*	*—$271,393*	*—$282,577*	
Pro rata departmental administration chargeable to Architectural Revolving Fund				–	*—47,894*	*—49,069*	
Totals, Reimbursements				*—$220,531*	*—$319,287*	*—$331,646*	
Contributions to State Employees' Retirement Fund				19,677	22,985	23,993	
Contributions to State Employees' Retirement Fund *(Highway Fund)*				—17,218	—19,538	—20,466	
Contributions to State Employees' Retirement Fund *(Architectural Revolving Fund)*				–	—3,447	—3,527	
TOTALS, SUPPORT				$180,543	–	–	

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**LANDSLIDE STUDIES AND INVESTIGATIONS**						
4–5	For studies and investigations regarding control and correction of landslides along Highway 101 near Santa Monica				$160,651	$86,794	–
7	TOTAL EXPENDITURES				$341,194	$86,794	–
8	*General Fund*				*180,543*	–	–
9	*State Beach Fund*				*160,651*	*86,794*	–
12	**RECONCILIATION WITH APPROPRIATIONS**						
14	**General Fund**						
15	APPROPRIATIONS						
16	Budget Act appropriation (Support)				$28,084	–	–
17	Allocations from Emergency Fund (Support)				150,000	–	–
18–19	Prior year balances available Chapter 57, Statutes of 1956 (Depressed Freeways)				2,247	$2,247	–
20	Contributions to State Employees' Retirement Fund				2,459	–	–
22	Total Available				$182,790	$2,247	–
23	Balance available in subsequent year				—2,247	–	–
24	Unexpended balance, estimated savings				–	—2,247	–
26	TOTAL EXPENDITURES				$180,543	–	–
28	**State Beach and Park Fund**						
30	APPROPRIATIONS						
31–32	Chapter 2009, Statutes of 1957 (Landslide Studies and Investigations)				$247,445	$86,794	–
33	Balance available in subsequent year				—86,794	–	–
35	TOTAL EXPENDITURES				$160,651	$86,794	–

DIVISION OF ARCHITECTURE

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$84,235	–	–	–
Support *(Division of Architecture Public Building Fund)*	1,177,237	$1,268,200	$1,217,278	—$50,922
Totals	$1,261,472	$1,268,200	$1,217,278	—$50,922 (—4%)
Personnel man-years:				
Supervision of school building construction	100.2	100.4	92.5	—7.9
Administrative	12	–	–	–

GENERAL ANALYSIS

Under the direction of the State Architect, the Division of Architecture provides a pool of technical and professional civil service employees to prepare the designs, plans, specifications and cost estimates, together with all other studies relating thereto, for all buildings, structures, and utility systems to be used by all state agencies and institutions except the University of California and the San Francisco Port Authority. Its second major function is the checking of plans for structural safety and the supervision of public school building construction.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
GENERAL ACTIVITIES						
The administrative cadre of the Division of Architecture was transferred in 1958-59 to the revolving fund program to more accurately reflect costs in the state construction programming.						
SALARIES AND WAGES						
(See page 272, Salary Supplement)						
State Architect	1	–	–	$13,050	–	–
Staff assistant	5	–	–	43,300	–	–
Technician and clerk	6	–	–	21,217	–	–
Totals, Salaries and Wages	12	–	–	$77,567	–	–

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	OPERATING EXPENSES						
3	General expense				$1,381	–	–
4	Printing				33	–	–
5	Subscriptions and bulletins				147	–	–
6	Communications				3,121	–	–
7	Traveling—in-state				5,055	–	–
8	Traveling—out-of-state				837	–	–
9	Accounting services				2,370	–	–
10	Technical services to state agencies				154	–	–
11	Material and methods studies				23,815	–	–
13	Totals, Operating Expenses				$36,913	–	–
15	EQUIPMENT				$464	–	–
17	REIMBURSEMENTS				*—$38,342*	–	–
18	Contributions to Employees' Retirement Fund				7,633	–	–
20	Totals, General Activities				$84,235	–	–

SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION

GENERAL ANALYSIS

This unit checks and approves plans and specifications for all new public school building construction and for all alterations and additions exceeding $10,000 in estimated cost. By authority of the Field Act (Sections 15451 to 15465, inclusive, of the Education Code), the division is responsibile for the checking and approval of all public school building plans, including alterations, and for the inspection of such projects during construction to make certain that public school buildings are properly designed to meet all safety requirements, including earthquake, fire, panic and storm. The unit is entirely self-supporting in that all funds appropriated for the support of the unit are from the Public Building Fund which, in turn, is supported by fees charged for services rendered by the division in connection with the checking of plans and specifications and supervision of construction. The fee schedule is established in Title 21, California Administrative Code.

During the current year, $50,000 was budgeted for research on various projects primarily concerned with advancing the art of safe and economical public school building construction.

This 1960-61 Budget proposes a continuation of this research program and will require $50,000 for this purpose.

A nominal increase is budgeted for services of the State Fire Marshal who assigns deputy state fire marshals to the Division of Architecture for the purpose of checking public school building plans for compliance with the fire and panic regulations.

ESTIMATED COSTS OF PUBLIC SCHOOL CONSTRUCTION IN CALIFORNIA

Local construction	$145,335,475	$145,000,000	$145,000,000
State Aided Program:			
State funds	108,140,109	124,900,000	124,900,000
Local funds	13,128,274	15,100,000	15,100,000
Total State Aided Program	$121,268,383	$140,000,000	$140,000,000
Totals, Public School Construction	$266,603,858	$285,000,000	$285,000,000

Since the inception of the state-aided program in 1947, the State has authorized $910.5 million to assist school districts in school construction. In addition, local districts have contributed $303.5 million of local funds bringing the total construction under this program to $1,214 million through December 1958. Present available funds are estimated to carry the State program through January 1961. Through December 1958, 23,800 classrooms had been constructed, seating 804,000 children.

The cost to the General Fund of debt service on the state-aided program is estimated at $17,513,006 for 1960-61.

The costs of administering these programs are incurred in the Division of Architecture, Department of Education, and Department of Finance. They are summarized here for informational purposes:

ESTIMATED COSTS OF STATE OPERATIONS, PUBLIC SCHOOL CONSTRUCTION PROGRAM

Division of Architecture				$1,177,237	$1,268,200	$1,217,278
Department of Education				219,253	241,793	246,536
Division of Local Allocations				633,436	733,608	741,664
Total Costs, State Operations				$2,029,926	$2,243,601	$2,205,478
SALARIES AND WAGES						
(See page 272, Salary Supplement)						
Engineer	62.6	66	63	$677,219	$750,728	$740,606
Technician and clerk	30.9	29	29	130,396	133,780	133,694
Temporary help	6.7	11.5	10	69,721	105,775	85,775
Totals, Positions Now Authorized	100.2	106.5	102	$877,336	$990,283	$960,075
Estimated salary savings	–	*—6.1*	*—9.5*	–	*—50,000*	*—85,000*
Totals, Salaries and Wages	100.2	100.4	92.5	$877,336	$940,283	$875,075

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION—Continued						
	OPERATING EXPENSES						
	General expense				$7,160	$9,724	$7,977
	Communications				15,129	12,913	15,325
	Traveling—in-state				22,392	19,728	20,537
	Traveling—out-of-state				174	500	700
	Rent—building space				44,281	46,833	59,245
	Accounting services				11,663	11,663	11,663
	Pro rata charges				25,089	43,934	48,600
	Materials and methods research				40,769	50,000	50,000
	Services of State Fire Marshal				49,837	49,800	50,000
	Totals, Operating Expenses				$216,494	$245,095	$264,047
	EQUIPMENT				$11,636	$6,095	$6,750
	Contributions to State Employees' Retirement Fund				71,771	76,727	71,406
	Totals, Supervision of Public School Building Construction				$1,177,237	$1,268,200	$1,217,278
	TOTAL EXPENDITURES				$1,261,472	$1,268,200	$1,217,278

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation (Support)	$152,129	–	–
Contributions to State Employees' Retirement Fund	7,633	–	–
Total Available	$159,762	–	–
Unexpended balance, estimated savings	—75,527 [a]	–	–
TOTAL EXPENDITURES	$84,235	–	–

	Division of Architecture Public Building Fund		
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,143,560	$1,172,120	$1,145,872
Emergency authorization (Support)	4,496	–	–
Salary increase authorization (Support)	–	19,353	–
Contributions to State Employees' Retirement Fund	71,771	76,727	71,406
Total Available	$1,219,827	$1,268,200	$1,217,278
Unexpended balance, estimated savings	—42,590 [b]	–	–
TOTAL EXPENDITURES	$1,177,237	$1,268,200	$1,217,278

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
ARCHITECTURE PUBLIC BUILDING FUND			
Balance, July 1	$726,472	$484,127	$219,927
Prior year adjustment	10,942	–	–
Accumulated Surplus, Adjusted	$737,414	$484,127	$219,927
Revenues:			
Fees and miscellaneous	$907,348	$993,758	$1,033,975
Interest from Surplus Money Investment Fund	16,602	10,242	525
Total Resources	$1,661,364	$1,488,127	$1,254,427
Expenditures:			
Support	$1,177,237	$1,268,200	$1,217,278
Balance, June 30	$484,127	$219,927	$37,149

[a] Composed of savings in salaries and wages of $41,467; operating expenses, $28,087; equipment, $105; and increased reimbursements, $5,868.

[b] Composed of savings in salaries and wages of $31,733; operating expenses, $3,211; and equipment, $7,646.

Department of Public Works

STATE BUILDING STANDARDS COMMISSION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$17,443	$23,006	$45,389	$22,383 (97.3%)
	Personnel man-years	2	2.1	5.1	3

GENERAL ANALYSIS

Objectives

The Building Standards Commission was established by the Legislature to screen building regulations for conflict, duplication and overlap. The commission also is to write a complete code which will supersede all building regulations by other state agencies.

Program and Performance

There are 23 administrative agencies in the State, 17 of which write and enforce building regulations and standards. There are 10 state statutory code provisions dealing with building regulations and 19 general laws. A workable program has been established by the commission to consolidate the various state codes into a single uniform code.

During the current year, the commission developed Title 24 which is the index to the existing State codes.

During the budget year additional staff is proposed to accelerate the development of a uniform code which state agencies can adopt, administer and enforce.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 284, Salary Supplement)							
Senior building code analyst	1	1	1	$9,423	$10,387	$10,905	
Intermediate stenographer-clerk	1	1	1	3,672	3,964	4,160	
Temporary help	–	0.1	0.1	–	400	500	
Totals, Positions Now Authorized	2	2.1	2.1	$13,095	$14,751	$15,565	
Proposed New Positions:				SALARY RANGE			
Delineator	–	–	1	436–530	–	6,360	
Law and code indexer	–	–	1	395–481	–	5,772	
Intermediate stenographer-clerk	–	–	1	310–376	–	4,512	
Totals, Proposed New Positions	–	–	3	–	–	$16,644	
Totals, Salaries and Wages	2	2.1	5.1	$13,095	$14,751	$32,209	$17,458 (118.3%)
OPERATING EXPENSES							
General expense				–	$1,700	$1,470	
Printing				–	100	150	
Subscriptions and bulletins				–	–	265	
Memberships				–	–	75	
Communications				–	755	785	
Traveling—in-state				–	3,750	3,975	
Traveling—out-of-state				–	350	400	
Architecture Revolving Fund services				–	–	1,500	
Totals, Operating Expenses				$2,299[a]	$6,655	$8,620	$1,965 (29.5%)
EQUIPMENT				$761	$150	$1,669	$1,519 (1,013%)
Contributions to State Employees' Retirement Fund				1,288	1,450	2,891	1,441
TOTAL EXPENDITURES				$17,443	$23,006	$45,389	$22,383 (97.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$18,859	$21,110	$42,498
Allocation from Salary Increase Fund (Support)	–	446	–
Contributions to State Employees' Retirement Fund	1,288	1,450	2,891
Total Available	$20,147	$23,006	$45,389
Unexpended balance, estimated savings (Support)	—2,704[b]	–	–
TOTAL EXPENDITURES	$17,443	$23,006	$45,389

[a] Detail of expenditures not available.
[b] Composed of savings in salaries and wages, $153; and operating expenses, $2,551.

Department of Public Works

DIVISION OF HIGHWAYS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	**SUMMARY**				
3					
4	**State Highway Fund**				
5					
6	TOTAL EXPENDITURES				
7	Administration:				
8	Public Works Administration	$237,749	$290,931	$303,043	$12,112
9	Division of Contracts and Rights-of-way	756,465	858,859	882,547	23,688
10	Headquarters office	4,365,768	4,838,806	4,864,527	25,721
11	District offices	2,858,574	3,110,153	3,178,609	68,456
12	General administrative pro rata charges	1,077,892	1,401,251	1,471,274	70,023
13	Maintenance of state highways	32,226,090	34,938,188	37,200,000	2,892,455
14	Maintenance of toll bridges	1,699,233	2,200,000	2,800,000	600,000
15	Highway planning	1,947,861	3,180,424	3,000,000	—180,424
16	Supervision of outdoor advertising	77,657	98,576	109,643	11,067
17					
18	Totals *(State Highway Fund)*	$45,247,289	$50,917,188	$53,809,643	$2,885,392 (5.7%)
19					
20	Personnel Man-years:				
21	State Operations:				
22	Headquarters office	482.6	509	510.8	
23	District offices	378.2	420	420.2	
24	Contracts and right-of-way	89.5	86	86	
25	Maintenance	2,975	3,215	3,370	
26	Maintenance of toll bridges	300	300	300	
27	Highway planning	280.8	380	380	
28	Outdoor advertising	10.8	13.5	15	
29					
30	Totals, State Operations	4,516.9	4,923.5	5,082	
31	Shop employees	644	656	650	
32	Toll bridge employees [a]	234	304	350	
33	Construction program	8,299.1	8,116.5	8,418	
34					
35	Personnel man-years	13,694	14,000	14,500	500 (3.6%)
36					
37					
38	**GENERAL ANALYSIS**				

39 **Objectives**

40

41 The principal functions of the Division of Highways are to
42 plan, construct and maintain the 14,682 miles of the state high-
43 way system. Other functions include various special studies in
44 the transportation field and certain responsibilities in connection
45 with county roads on the Federal-aid Secondary System, with
46 the expenditure of state gasoline tax funds on city streets, and
47 with supervision of the Outdoor Advertising Act.

48

49 **Program and Performance**

50

51 The planning and construction of state highway improve-
52 ments is carried as a continuous long-range planning program
53 in accordance with policy established by the Legislature and is
54 tailored to funds available from various sources, including fed-
55 eral aid, as provided by the Legislature and to statutory con-
56 trols governing geographical distribution of construction ex-
57 penditures in the northern and southern county groups and
58 within individual counties. Funds for construction and rights-of-
59 way are allocated by the California Highway Commission in
60 accordance with these statutory requirements and on the basis
61 of priority of need to best serve traffic. The California Highway
62 Commission is a statutory body of 7 members, 6 of whom are
63 appointed by the Governor, with consent of the Senate, for
64 staggered 4-year terms. The Director of Public Works serves
65 as ex officio seventh member and chairman of the commission.
66 The commission also has the responsibility for adopting the loca-
67 tion of state highways on routes authorized by the Legislature,
68 and for declaring certain routes as freeways.
69 This program is financed through the Highway Fund. The
70 major sources of revenue to the fund are from fuel taxes, regis-
71 tration and weight fees, transportation tax, and federal subven-
72 tions, summarized below.

73

74 REVENUE SOURCES *(State Highway Fund)*

75

	1958-59 ACTUAL	1959-60 ESTIMATED	1960-61 ESTIMATED
76 Fuel License Tax (6¢ per gallon) [b]	$229,013,246	$241,200,056	$254,006,196
77 Use Fuel Excise Tax (7¢ per gallon)	18,327,568	20,205,361	22,300,000
78 Transportation License Tax	9,725,202	10,265,839	11,835,000
79 Vehicle Registration, Weight Fees, Drivers' Licenses, etc.	50,543,723	58,618,103	51,640,158
80 Federal Aid:			
81 Major State Highways [c]	181,246,393	293,296,463	219,320,707
82 Federal-aid Secondary	13,081,083	8,748,783	8,388,160
83 Miscellaneous	23,290,405	14,762,428	1,252,000
84 Prior Year Adjustment	9,778,588	—	—
Total Revenues	$535,006,208	$647,097,033	$568,742,221

[a] These employees are financed by toll bridge revenues.
[b] This is the amount of the 6-cent tax going to the State Highway Fund.
[c] For the major interstate highway system, primary and urban. Other federal aid is carried in federal aid miscellaneous.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

There are additional revenues which go directly to local agencies for highway purposes without going through the State Highway Fund. In 1958-59 this amounted to $68,003,439. An additional $64,108,440 was subvened from the State Highway Fund in 1958-59 to local agencies bringing the total revenue received by local agencies from these tax sources to $132,111,879. Thus a total of about 22 percent of all revenue from these tax sources goes to local agencies for road purposes.

Because the state highway program reaches into every corner of California, the division operates in the field through 11 districts. 9 of these districts are headed by district engineers; the 2 metropolitan districts (San Francisco and Los Angeles) are headed by assistant state highway engineers. Each district is organized along the lines of the headquarters office. Construction of bridges and other highway structures on a statewide basis is administered by the Bridge Department, having offices in Sacramento and Los Angeles.

In order to gain a better perspective on the entire highway program the expenditures from all parts of the budget are summarized here.

SUMMARY OF EXPENDITURE PROGRAM *(State Highway Fund)*

	1958-59 ACTUAL	1959-60 ESTIMATED	1960-61 PROPOSED
State Operations	$45,247,289	$50,917,188	$53,809,643
Capital Outlay:			
Construction	277,931,817	444,302,350	331,929,404
Rights-of-way	125,030,731	142,084,569	121,787,304
Building, Plants and Equipment	11,733,919	10,000,000	8,000,000
Totals, Capital Outlay	$414,696,467	$596,386,919	$461,716,708
Local Assistance	64,108,440	65,419,474	53,149,322
San Mateo-Hayward Toll Bridge Survey [d]	25,367	86,595	26,810
Board of Control Claims	26,046	16,557	22,381
Total Expenditures *(State Highway Fund)*	$524,103,609	$712,826,733	$568,724,864

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
ADMINISTRATION						
HEADQUARTERS OFFICE						
SALARIES AND WAGES						
(See page 275, Salary Supplement)						
Executive:						
State highway engineer	1	1	1	$18,000	$18,600	$18,600
Deputy state highway engineer	2	2	2	33,600	34,800	34,800
Assistant state highway engineer	4	4	4	62,400	64,800	64,800
Principal highway engineer	1	1	1	13,650	14,850	15,000
Chief right-of-way agent	1	1	1	15,600	16,200	16,200
Technician and clerk	7.6	8	8	41,122	45,632	46,092
Commission:						
Highway commissioner (6) per diem	–	–	–	3,075	4,320	4,320
Secretary, California Highway Commission	1	1	1	12,860	14,400	14,400
Technician and clerk	1.5	2	2	7,161	9,744	9,744
Personnel and Public Information:						
Personnel:						
Technician and clerk	34.5	34.3	34.3	163,654	170,861	173,081
Public Information:						
Staff engineering	1.6	1.5	1.5	12,210	11,437	11,624
Technician and clerk	6.5	7.5	7.5	40,138	49,011	50,962
In-service Training:						
Staff engineering	2.4	3.5	3.5	20,421	29,569	30,320
Technician and clerk	2.3	3	3.5	15,619	21,859	25,641
Employee Safety:						
Staff engineering	3.5	4	4	32,955	38,280	38,280
Technician and clerk	3	3	3	13,581	14,474	14,940
Operations:						
Construction:						
Principal highway engineer	1	1	1	14,400	15,000	15,000
Staff engineering	9.6	9.5	9.5	102,580	108,408	109,520
Technician and clerk	10.9	11	11	51,986	55,620	56,563
Maintenance:						
Principal highway engineer	1	1	1	14,400	15,000	15,000
Staff engineering	16	16	16	149,089	168,372	168,528
Technician and clerk	17.8	18	18	78,522	81,555	82,926

[d] This expenditure is shown in the budget for the Division of San Francisco Bay Toll Crossings.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–5	ADMINISTRATION—Continued						
4–5	HEADQUARTERS OFFICE—Continued						
6	SALARIES AND WAGES—Continued						
7	Operations—Continued						
8	Laboratory:						
9	Principal highway engineer	1	–	–	$14,400	–	–
10	Staff engineering	0.5	–	–	5,430	–	–
11	Technician and clerk	1.5	–	–	10,170	–	–
12	Administration:						
13	Office Engineer:						
14	Principal highway engineer	1	1	1	14,400	$15,000	$15,000
15	Staff engineering	29.5	29.7	29.7	217,104	227,273	230,538
16	Technician and clerk	13.5	13.5	13.5	63,888	66,369	67,301
17	Typing Unit:						
18	Technician and clerk	22.1	25	25	91,834	96,870	99,413
19	General File and Mail Room:						
20	Technician and clerk	15.6	15.5	15.5	62,969	63,689	65,357
21	Industry Contact:						
22	Principal highway engineer	0.4	–	–	6,455	–	–
23	Staff engineering	2.7	3	3	28,478	34,052	34,452
24	Technician and clerk	2.7	3	3	10,700	13,454	13,756
25	Cities and Co-operative Projects:						
26	Principal highway engineer	1.2	1	1	17,134	14,200	14,800
27	Staff engineering	4	4	4	37,598	39,384	39,384
28	Technician and clerk	5	5	5	22,899	25,354	26,222
29	Federal-aid Secondary Roads:						
30	Principal highway engineer	1	1	1	14,400	15,000	15,000
31	Staff engineering	9.1	11.1	11.1	76,284	92,753	94,978
32	Technician and clerk	5.9	6.5	6.5	26,898	30,753	31,036
33	Management Analysis:						
34	Technician and clerk	6	8	8	34,943	55,095	56,807
35	Service and Supply:						
36	Staff engineering	7.3	8	8	60,878	73,770	75,232
37	Technician and clerk	27.7	28	28	133,385	149,472	151,387
38	Planning:						
39	Program and Budget:						
40	Principal highway engineer	1	1	1	14,400	15,000	15,000
41	Staff engineering	2	2	2	18,459	19,512	19,512
42	Technician and clerk	2	2	2	7,906	8,202	8,610
43	Advance Planning:						
44	Principal highway engineer	1	1	1	14,400	15,000	15,000
45	Staff engineering	7	8	8	81,416	94,896	95,364
46	Technician and clerk	8.8	9	9	37,655	40,340	41,124
47	Traffic:						
48	Principal highway engineer	1	1	1	14,400	15,000	15,000
49	Staff engineering	23.7	26.2	26.2	212,751	245,758	249,631
50	Technician and clerk	22.9	23	23	101,577	108,691	110,555
51	Design:						
52	Principal highway engineer	1	1	1	14,400	15,000	15,000
53	Staff engineering	6.7	7.1	7.1	69,559	78,302	78,522
54	Technician and clerk	8.4	9	9	33,156	37,993	39,183
55	Photogrammetry:						
56	Principal highway engineer	1	1	1	14,100	15,000	15,000
57	Staff engineering	2.7	4.2	4.4	23,563	33,490	35,216
58	Technician and clerk	3.4	3.5	3.5	20,964	22,806	23,733
59	Rights-of-Way:						
60	Deputy chief right-of-way agent	0.6	0.5	0.5	9,290	7,500	7,500
61	Assistant chief right-of-way agent	3	3	3	39,600	41,400	41,400
62	Technician and clerk	25.3	32	32	166,833	215,222	221,124
63	Accounting:						
64	Accounting:						
65	Technician and clerk	54.2	58.2	59	268,868	314,122	322,274
66	Internal Audit:						
67	Technician and clerk	14.9	15.7	16	91,563	102,622	106,011
68	Information and Public Works						
69	Magazine:						
70	Technician and clerk	5.1	4	4	25,823	22,765	23,547
71–73	Totals, Salaries and Wages	482.6	509	510.8	$3,147,953	$3,483,901	$3,545,310
74	OPERATING EXPENSES						
75	Executive				$2,385	$3,000	$4,000
76	Highway commission				4,653	4,000	4,000
77	Personnel				9,362	11,100	12,000
78	Public information				9,071	8,800	9,000
79	In-service training				4,909	6,500	7,000
80	Employee safety				1,631	3,500	4,000
81	Construction				5,358	41,856	6,000
82	Maintenance				59,772	23,429	25,000
83	Office engineer				73,873	120,981	121,000
84	Cities and co-operative projects				3,369	4,000	4,500
85–86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	HEADQUARTERS OFFICE—Continued						
5							
6	OPERATING EXPENSES—Continued						
7	Federal-aid secondary roads				$6,623	$9,301	$10,000
8	Management analysis				3,315	2,000	3,000
9	Service and supply				12,637	16,500	17,000
10	Program and budget				1,981	2,200	2,500
11	Advance planning				3,951	4,403	4,500
12	Traffic				31,961	33,000	34,000
13	Design				23,650	55,000	25,000
14	Photogrammetry				9,542	8,206	10,000
15	Rights-of-way				13,022	9,145	11,000
16	Accounting				11,139	12,000	12,500
17	Internal audit				196	300	500
18	Information and public works magazine				112,845	113,000	114,000
19	General office expense				213,324	213,735	215,000
20	Office housing				146,088	155,983	158,000
21	Employees liability insurance				43,355	44,000	45,000
22	Compensation insurance				9,444	10,452	10,711
23							
24	Totals, Operating Expenses				$817,456	$916,391	$869,211
25							
26	EQUIPMENT				$177,134	$153,531	$160,000
27							
28	**Totals, Headquarters Office**				$4,142,543	$4,553,823	$4,574,521
29							
30							
31	DISTRICT OFFICES						
32	SALARIES AND WAGES						
33	(See page 279, Salary Supplement)						
34	Bridge Department:						
35	Staff engineering	2.3	3.3	3.3	$26,688	$38,490	$39,006
36	Technician and clerk	35.4	38.2	38.2	152,720	177,391	180,422
37	District I:						
38	Principal highway engineer	0.9	1	1	12,960	15,000	15,000
39	Staff engineering	2.4	2.8	2.8	21,862	26,932	27,352
40	Technician and clerk	11.7	10.6	10.6	55,102	54,347	55,213
41	District II:						
42	Principal highway engineer	0.9	1	1	12,960	15,000	15,000
43	Staff engineering	3.1	2.4	2.4	24,665	21,969	22,324
44	Technician and clerk	18.6	19.2	19.2	91,053	90,714	93,549
45	District III:						
46	Principal highway engineer	0.9	1	1	12,960	15,000	15,000
47	Staff engineering	3.2	3.3	3.3	28,037	31,542	31,632
48	Technician and clerk	24.4	25	25	105,434	117,000	119,309
49	District IV:						
50	Assistant state highway engineer	0.7	1	1	9,730	15,700	16,200
51	Principal highway engineer	0.2	0.3	0.3	2,880	4,500	4,500
52	Staff engineering	6.4	6.9	7	55,004	57,645	59,572
53	Technician and clerk	62.9	72.2	72.3	271,146	324,417	333,778
54	District V:						
55	Principal highway engineer	0.9	1	1	12,960	15,000	15,000
56	Staff engineering	2	2.2	2.2	18,601	21,768	22,152
57	Technician and clerk	15.8	17.1	17.1	76,555	89,966	92,562
58	District VI:						
59	Principal highway engineer	0.7	1	1	10,080	15,000	15,000
60	Staff engineering	2.6	2.7	2.7	25,679	28,444	28,818
61	Technician and clerk	16.8	18.8	18.8	82,712	100,836	102,084
62	District VII:						
63	Assistant state highway engineer	0.9	1	1	14,040	16,200	16,200
64	Principal highway engineer	0.3	0.3	0.3	3,960	4,320	4,500
65	Staff engineering	5.9	7.5	7.5	51,253	66,000	66,960
66	Technician and clerk	77.9	89.5	89.5	342,698	408,786	419,274
67	District VIII:						
68	Principal highway engineer	0.9	1	1	12,960	15,000	15,000
69	Staff engineering	2.5	2.8	2.8	21,826	25,344	25,344
70	Technician and clerk	20.2	21.6	21.6	91,284	106,561	109,152
71	District IX:						
72	Principal highway engineer	0.9	1	1	12,960	15,000	15,000
73	Technician and clerk	12.6	15.8	15.8	61,098	77,841	78,865
74	District X:						
75	Principal highway engineer	0.9	1	1	12,960	15,000	15,000
76	Staff engineering	3.9	4.7	4.7	35,701	45,000	45,444
77	Technician and clerk	17.8	17.9	17.9	78,846	86,240	88,706
78	District XI:						
79	Principal highway engineer	0.9	1	1	12,960	15,000	15,000
80	Staff engineering	2.3	2.5	2.5	21,214	25,056	25,572
81	Technician and clerk	17.5	21.4	21.4	81,808	105,229	107,551
82							
83	Totals, Salaries and Wages	378.2	420	420.2	$1,965,356	$2,303,238	$2,351,041
84							
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	ADMINISTRATION—Continued						
	DISTRICT OFFICES—Continued						
6	OPERATING EXPENSES						
7	Administrative engineering				$23,431	$32,000	$33,000
8	Office engineering				2,473	3,000	4,000
9	Accounting and clerical				22,078	23,000	24,000
10	General office expense				295,729	320,000	325,000
11	Disaster preparedness				34	100	200
12	Office housing				164,157	172,000	176,000
13	Cities and counties apportionments				8,821	9,500	10,000
14	Federal aid projects				14,219	16,000	17,000
15	Compensation insurance				5,896	6,910	7,053
17	Totals, Operating Expenses				$536,838	$582,510	$596,253
19	EQUIPMENT				$34,935	$36,000	$39,000
21	**Totals, District Offices**				$2,537,129	$2,921,748	$2,986,294

CONTRACTS AND RIGHTS-OF-WAY

Program and Performance

The Division of Contracts and Rights-of-way is a division of the Department of Public Works, administratively established by the director under Government Code Section 14005, which provides legal services for the department, including the Division of Highways. It handles legal problems and litigation arising out of such activities as eminent domain and other legal phases of highway right-of-way acquisition, including matters involving public utilities, contracts, claims, financial affairs and collections, operations of toll bridges and activities involving other governmental agencies.

33	SALARIES AND WAGES					
34	(See page 283, Salary Supplement)					
35	Chief of division	1	1	1	$16,800	$17,400	$17,400
36	Assistant chief	2	3	3	27,600	46,800	46,800
37	Attorney	31.1	27	27	279,876	285,246	293,454
38	Technician and clerk	55.4	55	55	253,122	270,262	281,678
40	Totals, Salaries and Wages	89.5	86	86	$577,398	$619,708	$639,332
42	OPERATING EXPENSES						
43	Office				$60,436	$65,000	$66,000
44	Building maintenance—pro rata				82,228	89,000	90,000
45	Rent—equipment				32,663	32,600	33,000
46	Compensation insurance				1,732	1,859	1,918
48	Totals, Operating Expenses				$177,059	$188,459	$190,918
50	**Totals, Contracts and Rights-of-way**				$754,457	$808,167	$830,250
52	**Other**						
53	Pro rata departmental administration				$220,531	$271,394	$282,649
54	Pro rata charges				1,077,892	1,401,251	1,471,274
55	Contributions to State Employees' Retirement Fund				563,896	543,617	555,012
57	**TOTALS, ADMINISTRATION**				$9,296,448	$10,500,000	$10,700,000

MAINTENANCE OF STATE HIGHWAYS

Program and Performance

The function of state highway maintenance is to preserve roadways and structures in the safe and usable condition to which they have built or improved. This description covers hundreds of different tasks, ranging from routine patching to emergency slide removal. About one-fourth of the employees of the Division of Highways are engaged in maintenance work.

Replacement and restoration work on highway facilities is performed by the division forces, with major work of this nature, including resurfacing, being done by contract.

69	SALARIES AND WAGES	2,975	3,215	3,370	$16,321,354	$17,818,476	$18,972,000
71	OPERATING EXPENSES				$14,409,700	$15,694,234	$16,676,090
72	Contributions to State Employees' Retirement Fund				1,495,036	1,425,478	1,551,910
74	Totals, Maintenance of State Highways				$32,226,090	$34,938,188	$37,200,000
76	DISTRIBUTION BY FUNCTION						
77	General maintenance				$13,412,310	$14,327,200	$15,093,000
78	Major slides and storm damage repairs				1,552,418	2,000,000	2,250,000
79	Surface and base restoration				1,987,715	2,000,000	2,149,000
80	Asphalt subsealing or mudjacking				17,238	25,000	27,000
81	Drainage restoration				60,333	65,000	70,000
82	Bridge repair and painting				623,595	700,000	752,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	MAINTENANCE OF STATE HIGHWAYS—Continued						
	DISTRIBUTION BY FUNCTION—Continued						
	Snow removal and sanding icy pavements				$2,309,848	$3,300,000	$3,545,000
	Landscape areas and roadside vegetation control				4,096,365	4,500,000	4,835,000
	Guardrail upkeep and replacement				914,932	950,000	1,021,000
	Traffic stripe and pavement				1,546,047	1,087,800	1,169,000
	Warning and directional signs				880,220	550,000	591,000
	Traffic signals and other electrically operated safety devices				1,944,168	2,238,188	2,405,000
	Sweeping and removal of debris				1,200,740	1,300,000	1,396,000
	Miscellaneous				28,183	35,000	37,000
	Maintenance work performed by cities				1,407,666	1,600,000	1,600,000
	Maintenance and operation—Martinez-Benicia Ferry				244,312	260,000	260,000
	Totals, Maintenance of State Highways				$32,226,090	$34,938,188	$37,200,000

MAINTENANCE OF TOLL BRIDGES

Program and Performance

The Division of Highways is responsible for the operation and maintenance of 5 major bridges in the San Francisco Bay area: the San Francisco-Oakland Bay Bridge, the Richmond-San Rafael Bridge, the San Mateo-Hayward Bridge, the Dumbarton Bridge, and the Carquinez Bridge. All of these are toll facilities. Since September 1957, toll bridge maintenance costs are paid from the State Highway Fund as provided by Chapter 2249, Statutes of 1957. Formerly these costs were paid from toll bridge revenues.

Operation of these bridges is a function of the Bridge Department, with specific responsibility assigned to a principal bridge engineer, whose office is located at the east end of the San Francisco-Oakland Bay Bridge.

SALARIES AND WAGES	300	300	300	$1,203,189	$1,565,909	$1,992,975
OPERATING EXPENSES				$385,832	$506,000	$644,000
Contributions to State Employees' Retirement Fund				110,212	128,091	163,025
Totals, Maintenance of Toll Bridges				$1,699,233	$2,200,000	$2,800,000

HIGHWAY PLANNING

Program and Performance

Broad-gauge special investigations and studies not closely tied in with localized projects are grouped under the heading of highway planning. These include the annual and monthly traffic counts, long-range research studies of all types, and studies of the economic and other effects of freeways. Current and imminent major projects include co-ordination of the state-wide city and county street and road deficiency studies called for by Senate Concurrent Resolution No. 62 of the 1959 Session, and a scheduled re-estimating of Interstate Highway System deficiencies as required by federal legislation.

SALARIES AND WAGES	280.8	380	380	$1,273,247	$1,895,820	$1,978,647
OPERATING EXPENSES				$557,985	$1,129,526	$859,500
Contributions to State Employees' Retirement Fund				116,629	155,078	161,853
Totals, Highway Planning				$1,947,861	$3,180,424	$3,000,000

SUPERVISION OF OUTDOOR ADVERTISING

Program and Performance

Administration of the Outdoor Advertising Act has been assigned to the Division of Highways in accordance with Article 2 of that act, and is carried on as a function of the Maintenance Department. It is a self-supporting function, financed from revenues received from license and permit fees paid by outdoor advertisers who place displays within view of public highways, outside incorporated areas.

SALARIES AND WAGES						
(See page 284, Salary Supplement)						
Administration:						
Supervising outdoor advertising inspector	1	1	1	$5,680	$6,260	$6,568
Technician and clerk	5.8	7	7	24,247	31,211	31,602
Inspection:						
Technician and clerk	4	5.5	7	20,632	29,294	37,300
Totals, Salaries and Wages	10.8	13.5	15	$50,559	$66,765	$75,470
OPERATING EXPENSES						
Administration				$11,144	$11,500	$12,000
Inspection				9,172	12,600	14,000
Sign removal				1,916	2,000	2,000
Totals, Operating Expenses				$22,232	$26,100	$28,000
EQUIPMENT				$315	$250	–
Contributions to State Employees' Retirement Fund				4,551	5,461	$6,173
Totals, Supervision of Outdoor Advertising				$77,657	$98,576	$109,643

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	RECAPITULATION BY OBJECT						
	Salaries and wages	4,516.9	4,923.5	5,082	$24,539,056	$27,753,817	$29,554,775
	Operating expenses				18,205,525	20,715,865	21,617,895
	Equipment				212,384	189,781	199,000
	Contributions to State Employees' Retirement Fund				2,290,324	2,257,725	2,437,973
	TOTAL EXPENDITURES				$45,247,289	$50,917,188	$53,809,643
	RECONCILIATION WITH APPROPRIATIONS						
	General Fund						
	APPROPRIATIONS						
	Prior Year Balance Available:						
	Chapter 1540, Statutes of 1953				$10,000	$10,000	$10,000
	Balance available in subsequent fiscal year				—10,000	—10,000	—10,000
	TOTAL EXPENDITURES				–	–	–
	State Highway Fund						
	APPROPRIATIONS						
	Continuing appropriation prescribed by Section 183, Streets and Highways Code				$42,879,308	$48,560,887	$51,262,027
	Continuing appropriation prescribed by Section 5323, Business and Professions Code (Supervision of Outdoor Advertising)				77,657	98,576	109,643
	Contributions to State Employees' Retirement Fund				2,290,324	2,257,725	2,437,973
	TOTAL EXPENDITURES				$45,247,289	$50,917,188	$53,809,643
	TOTAL EXPENDITURES, ALL FUNDS				$45,247,289	$50,917,188	$53,809,643

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

Office at Berkeley

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
San Mateo-Hayward Bridge Studies Preliminary to Improvement *(State Highway Fund)*	$25,367	$86,595	$26,810	—$59,785 (—69%)

GENERAL ANALYSIS

The division was established by the Director of Public Works under Section 14005 of the Government Code and is assigned by the Director of Public Works various studies and surveys, and the preparation of plans, specifications, and estimates for additional highway crossings of the San Francisco Bay. It also supervises construction of such bridge projects. The operation of bay crossings after completion, however, is assigned to the Division of Highways.

At present, the division assignments include studies and plans for a Southern Crossing, improvement of the San Francisco-Oakland Bay Bridge under Chapter 2316, Statutes of 1957, and improvements of the San Mateo-Hayward Bridge under Chapter 1784, Statutes of 1959. The cost of preliminary engineering studies on the latter project, financed from the State Highway Fund under the provision of Chapter 2416, Statutes of 1957, is to be repaid to the State Highway Fund during the current year from the San Francisco-Oakland Bay Bridge Toll Revenue Fund as authorized by Chapter 1784, Statutes of 1959, and resolution of the California Toll Bridge Authority dated November 16, 1959.

Preparation of surveys, plans, estimates and related studies for improvement of San Mateo-Hayward Bridge *(State Highway Fund)*	$25,367	$86,595	$26,810
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Chapter 1845, Statutes of 1955	$27,938	–	–
Unexpended balance, estimated savings	—27,938	–	–
State Highway Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 2416, Statutes of 1957	$138,772	$113,405	–
Balance available in subsequent year	—113,405	—26,810	$26,810
TOTAL EXPENDITURES	$25,367	$86,595	$26,810

AERONAUTICS COMMISSION

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$76,404	$92,829	$88,535	—$4,294 (—4.6%)
	Personnel man-years	5.9	5.9	5.9	–

GENERAL ANALYSIS

Objectives

The California Aeronautics Commission provides planning, engineering, zoning, air safety and use (schools vs. airport noise and hazards) and economic analyses services to and for public utilities and corporations (districts) integrated with the local and the State's public interest in a statewide system of airports.

Program and Performance

The more important activities performed by the commission are shown in the following table:

	Actual 1957-58	Actual 1958-59	Estimated 1959-60	Estimated 1960-61
Airport site approvals and permits	20	30	36	48
New airport site studies	–	44	50	55
Airport improvement studies	18	58	68	74
Aerial surveys and studies	52	91	100	114
Airports closed or abandoned	8	11	12	14
Obstruction to air navigation and airspace problems	126	123	130	141
Hazard and noise studies proposed school sites	64	76	81	87
Advisory service on airport financing (FAAP)	49	25	30	30
Public utility co-ordination meetings, etc.	27	53	58	66
Aviation education and safety programs	23	72	43	65

Federal aid is available to local airports through Public Law 377. During the past year the commission, upon request, assisted in the preparation of federal aid applications for public airports, the airports receiving approximately $5,300,000. The airports will receive an estimated $6,700,000 during both the current and budget years. Other activities included aviation safety, promotion of public acceptance and use of air transportation through publications, maintenance of a film library, and radio and television presentations. Direct assistance is rendered to various state departments in advising on industry needs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 284, Salary Supplement)							
Commissioner (5) per diem	–	–	–	$1,625	$1,600	$1,625	
Director	1	1	1	12,000	12,600	12,000	
Field representative	3	3	3	22,891	24,862	26,004	
Clerk	1	1	1	4,980	5,232	5,432	
Temporary help	0.9	0.9	0.9	5,350	5,250	5,500	
Totals, Salaries and Wages	5.9	5.9	5.9	$46,846	$49,544	$50,561	$1,017 (2.1%)
OPERATING EXPENSES							
General expense				$3,673	$4,939	$5,214	
Communications				3,395	4,226	4,873	
Traveling—in-state				7,432	9,095	9,838	
Traveling—out-of-state				809	650	650	
Airplane—operation				5,897	13,142	7,841	
Rent—building space				3,420	3,420	3,420	
Accounting services				1,000	1,100	1,100	
Totals, Operating Expenses				$25,626	$36,572	$32,936	—$3,636 (—9.9%)
EQUIPMENT				$269	$3,055	$1,305	—$1,750 (—57.3%)
REIMBURSEMENTS				*—206*	–	–	–
Contributions to State Employees' Retirement Fund				$3,869	$3,658	$3,733	$75 (2.1%)
TOTAL EXPENDITURES				$76,404	$92,829	$88,535	—$4,294 (—4.6%)

AERONAUTICS COMMISSION—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	General Fund			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation (Support)	$76,526	$83,925	$84,802
8	Allocation from Salary Increase Fund (Support)	–	2,283	–
9	Allocation from Emergency Fund (Support)	500	2,963	–
10	Contributions to State Employees' Retirement Fund	3,869	3,658	3,733
11				
12	Total Available	$80,895	$92,829	$88,535
13	Unexpended balance, estimated savings (Support)	—4,491 [a]	–	–
14				
15	TOTAL EXPENDITURES	$76,404	$92,829	$88,535
16				
17				
18				
19				
20	**REVENUES**			
21				
22	Miscellaneous *(General Fund)*	$10	$10	$10
23				
24				
25				
26				
27				
28				
29				
30				
31				

COLORADO RIVER BOUNDARY COMMISSION

Office at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
32					
33					
34					
35					
36					
37	**SUMMARY**				
38					
39	TOTAL EXPENDITURES				
40	Support *(State Lands Act Fund)*	$102	$25,714	$25,750	$36 (0.1%)
41					
42	Personnel man-years	–	0.7	1	0.3
43					
44					
45					
46					
47					

GENERAL ANALYSIS

Objectives

The commission was created by Chapter 1693, Statutes of 1953, to confer with a similar commission established by the State of Arizona to define a common boundary between the states along the Colorado River. Membership in the commission consists of the Attorney General, Director of Water Resources, Executive Officer State Lands Commission. One member of Senate, appointed by Senate Rules Committee and one member of Assembly, appointed by Speaker are advisors to the commission.

Program and Performance

During the first years of existence research was undertaken into the history, hydrography, and the matter of land ownerships along the Colorado River. A preliminary report was rendered to the 1955 Legislature, and they in turn extended the life of the commission for 2 more years by Chapter 1679, Statutes of 1955. In 1955-56 problems such as channelization and transfers of land ownership were studied.

During 1956-57 further investigation of the necessity and the advisability for a compact between California and Arizona defining and relocating the common boundary was made; provision relating to relocation of the river channel by dredging and other means were made, and assistance and advice from members of Congress in securing United States consent to any boundary line agreed upon were undertaken.

In the same fiscal year, the commission secured passage of Proposition 19, a constitutional amendment permitting relocation of the existing boundary between the two states, and the President under Public Law 1025, Eighty-fourth Congress, appointed a representative who has participated in joint commission meetings held since 1957-58.

Very little progress toward a mutual agreement was made during 1958-59. However, at a meeting of representatives from both states in November, 1959, a degree of understanding was reached, and the necessary engineering work is again proceeding.

Work that remains to be done during the 1959-60 and 1960-61 fiscal years consists of arriving at an agreement and the adoption by the joint California and Arizona commissions of a fixed common boundary.

When the 2 state commissions reach an agreement, the following work must be performed: (1) new maps must be prepared; (2) control points must be set at key points along the river for the entire boundary line agreed upon; (3) the Legislatures of the 2 states must adopt a compact; (4) approval of the compact by Congress must be obtained; and (5) the boundary line adopted must be monumented along its entire course.

The budget continues the currently authorized level of service. Provision is made for the salary of an Executive Secretary with other technical and clerical services being furnished by the State Lands Division on a reimbursable basis.

[a] Composed of savings in salaries and wages, $191; operating expenses, $4,873; equipment, $171; and reduced anticipated reimbursements, $744.

COLORADO RIVER BOUNDARY COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	SALARIES AND WAGES							
3	(See page 284, Salary Supplement)							
4	Executive secretary	–	1	1	$782–950	$9,384	$9,852	
5	*Estimated salary savings*	–	*—0.3*	–	–	*—2,346*	–	
7	Totals, Salaries and Wages	–	0.7	1	–	$7,038	$9,852	$2,814 (40%)
10	OPERATING EXPENSES							
11	General expense				$102	$771	$771	
12	Communications				–	10	10	
13	Traveling—in-state				–	510	510	
14	Traveling—out-of-state				–	825	825	
15	Contract services				–	15,846	13,032	
17	Totals, Operating Expenses				$102	$17,962	$15,148	—$2,814 (—15.7%)
19	Contributions to State Employees' Retirement Fund				–	714	750	36
21	TOTAL EXPENDITURES				$102	$25,714	$25,750	$36 (0.1%)

RECONCILIATION WITH APPROPRIATIONS

State Lands Act Fund

30	APPROPRIATIONS			
31	Budget Act appropriation (Support)	$26,867	$25,000	$25,000
32	Contribution to State Employees' Retirement Fund	–	714	750
34	Total Available	$26,867	$25,714	$25,750
35	Unexpended balance, estimated savings (Support)	—26,765	–	–
37	TOTAL EXPENDITURES	$102	$25,714	$25,750

GOLDEN GATE AUTHORITY COMMISSION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Motor Vehicle Transportation Tax Fund)*	–	$15,000	$235,000	$220,000

GENERAL ANALYSIS

The Golden Gate Authority Commission was created by Chapter 1714, Statutes of 1959. The commission consists of 7 members, who are residents of the San Francisco Bay area, appointed by and serving at the pleasure of the Governor. The commission is assisted by an Advisory Council of 14 members appointed by and serving at the pleasure of the Governor.

The commission is studying and investigating the advisability of operating any or all of the bridges, port facilities and airports in the Bay area under a single agency. The commission plans to report its findings and recommendations to the 1961 Legislature.

To carry out the provisions of this statute, $250,000 was appropriated by the Budget Act of 1959, Item 275.5, which is available during 1959-60 and 1960-61.

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Transportation Tax Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	–	$250,000	–
Prior year balance available (Support)	–	–	$235,000
Balance available in subsequent fiscal year (Support)	–	—235,000	–
TOTAL EXPENDITURES	–	$15,000	$235,000

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$3,329,952	$3,466,772	$3,581,050	$114,278 (3.3%)
7	Personnel man-years	444.7	438.7	440.7	2

GENERAL ANALYSIS

Objectives

This department is responsible for preventing the illegal or unauthorized sale of alcoholic beverages, and preventing the sale of alcoholic beverages where any activity contrary to the public welfare is associated with a licensee or licensed premise.

Program and Performance

The department functions through a headquarters office and 26 area, district, and branch offices. The field offices provide direct law compliance, and encourage, train, and assist local law enforcement agencies to enforce the Alcoholic Beverage Control Act. Compliance is determined by inspection and investigation. Most frequent violations include: sales to minors, sales during restricted hours, sales to obviously intoxicated persons, operating disorderly premises, and business practices contrary to rules and regulations on fair trade, price posting, and secret rebates. There are 44,980 active licenses subject to this act. These licenses include on-sale beer, beer and wine, and general licenses for trains, boats, airplanes, and bona fide business establishments, retail package off-sale establishments, dealers, wholesalers, importers, warehousers, brokers, and manufacturers of beer, wine, alcohol, brandy, and distilled spirits. The total number of licenses is expected to remain relatively constant during the current and budget years. Although a few new licenses are being issued, a corresponding number of licenses are being canceled and revoked because they have been inactive for extended periods of time.

Provision is made in the 1960-61 fiscal year for a sub-district office in Orange County where population and growth require more intensive coverage. Staffing is to be provided by transfer of existing personnel.

The renegotiation of several existing leases at an anticipated rate increase in the budget year, as well as occupancy of new state buildings in Oakland, Fresno, and Los Angeles, will require a $31,000 increase in funds for office space.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
HEADQUARTERS						
SALARIES AND WAGES						
(See page 285, Salary Supplement)						
Director	1	1	1	$16,500	$17,325	$16,500
Deputy director	1	1	1	15,000	15,600	15,600
Staff assistant	4	4	4	38,397	40,440	40,440
Attorney	10.7	10	10	110,679	113,493	115,918
Hearing reporter	8	8	8	53,123	56,927	58,938
Agent	3	3	3	24,700	26,376	26,568
Technician and clerk	61.5	61	61	257,765	275,528	281,483
Temporary help	3.2	5	5	18,216	28,297	30,817
Totals, Positions Now Authorized	92.4	93	93	$534,380	$573,986	$586,264
Estimated salary savings	–	—2	—2	–	*—13,650*	*—13,650*
Totals, Salaries and Wages	92.4	91	91	$534,380	$560,336	$572,614
OPERATING EXPENSES						
General expense				$34,181	$27,448	$27,448
Printing				15,428	24,359	27,599
Communications				20,197	20,533	20,533
Traveling—in-state				18,626	20,199	20,471
Traveling—out-of-state				309	850	850
Specialized training				225	150	260
Evidence				281	300	300
Rent—building space				34,547	34,483	34,483
Alterations and moving				537	750	–
Services rendered by Board of Equalization				12,365	13,840	14,190
Totals, Operating Expenses				$136,696	$142,912	$146,134
EQUIPMENT				$10,045	$7,537	$5,235
REIMBURSEMENTS						
Miscellaneous				*—2,596*	*—1,500*	*—1,500*
Totals, Headquarters				$678,525	$709,285	$722,483

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**AREA OFFICES**							
3								
4	SALARIES AND WAGES							
5	(See page 285, Salary Supplement)							
6	Area administrator	3	3	3	$41,013	$41,850	$43,050	
7	Assistant area administrator	3	4	4	30,189	41,133	41,964	
8	Attorney	2.5	2	2	23,069	20,742	21,539	
9	Agent	262.8	261	261	1,611,239	1,696,706	1,722,737	
10	Auditor	2	2	2	16,296	17,112	17,112	
11	Technician and clerk	79	80.7	80.7	325,229	355,795	363,857	
12								
13	Totals, Positions Now Authorized	352.3	352.7	352.7	$2,047,035	$2,173,338	$2,210,259	
14	*Estimated salary savings*	–	*—5*	*—3*	–	*—44,100*	*—25,200*	
15								
16	Totals, Salaries and Wages	352.3	347.7	349.7	$2,047,035	$2,129,238	$2,185,059	
17								
18	OPERATING EXPENSES							
19	General expense				$12,823	$16,300	$16,164	
20	Communications				45,172	45,749	45,989	
21	Traveling—in-state				139,621	153,976	158,921	
22	Traveling—out-of-state				76	200	200	
23	Evidence				17,838	18,000	18,000	
24	Rent—building space				120,346	123,444	154,792	
25	Utilities				2,647	2,912	2,912	
26	Alterations and moving				1,460	1,800	1,480	
27	Services rendered by Board of Equalization				2,524	2,160	2,160	
28								
29	Totals, Operating Expenses				$342,507	$364,541	$400,618	
30								
31	EQUIPMENT				$37,162	$53,069	$56,750	
32								
33	**Totals, Area Offices**				$2,426,704	$2,546,848	$2,642,427	
34								
35								
36								
37								
38	**RECAPITULATION BY OBJECT**							
39								
40	Salaries and Wages:							
41	Positions now authorized	444.7	445.7	445.7	$2,581,415	$2,747,324	$2,796,523	
42	*Estimated salary savings*	–	*—7*	*—5*	–	*—57,750*	*—38,850*	
43								
44	Totals, Salaries and Wages	444.7	438.7	440.7	$2,581,415	$2,689,574	$2,757,673	$68,099 (2.6%)
45								
46	Operating expenses				479,203	507,453	546,752	39,299 (7.7%)
47								
48	Equipment				47,207	60,606	61,985	1,379 (2.3%)
49								
50	REIMBURSEMENTS							
51	*Miscellaneous*				*—2,596*	*—1,500*	*—1,500*	–
52	Contributions to State Employees' Retirement Fund				224,723	210,639	216,140	5,501
53								
54	TOTAL EXPENDITURES				$3,329,952	$3,466,772	$3,581,050	$114,278 (3.3%)
55								
56								
57								
58								
59	**RECONCILIATION WITH APPROPRIATIONS**							
60								
61	**General Fund**							
62	APPROPRIATIONS							
63	Budget Act appropriation (Support)				$3,284,823	$3,177,366	$3,364,910	
64	Allocation from Salary Increase Fund (Support)				–	83,741	–	
65	Contributions to State Employees' Retirement Fund				224,723	210,639	216,140	
66								
67	Total Available				$3,509,546	$3,471,746	$3,581,050	
68	Unexpended balance, estimated savings (Support)				—179,594 [a]	—4,974 [b]	–	
69								
70	TOTAL EXPENDITURES				$3,329,952	$3,466,772	$3,581,050	
71								
72								
73								
74								
75	**REVENUES**							
76								
77	Sale of hearing transcripts				$15,334	$10,000	$10,000	
78	Miscellaneous				532	100	100	
79								
80	Total Revenues *(General Fund)*				$15,866	$10,100	$10,100	
81								

82 [a] Composed of savings in salaries and wages, $129,238; operating expenses, $46,389; equipment, $1,371; and excess reimbursements,
83 $2,596.
84 [b] Composed of savings in operating expenses.
85
86

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	ALCOHOLIC BEVERAGE CONTROL FUND [a]			
4–5	Accumulated surplus, July 1, to be apportioned to cities and counties in October	$551,516 [b]	$596,394	$625,000
6	Revenue:			
7	Liquor license fees	$11,961,935	$12,530,000	$13,000,000
8	Less: Transfers to General Fund	2,340,729	2,430,000	2,550,000
10	Total Revenues	$9,621,206	$10,100,000	$10,450,000
12	Total Resources	$10,172,722	$10,696,394	$11,075,000
13	Less Expenditures:			
14	Apportionments—Local Assistance—Shared Revenues:			
15	To cities	$7,559,612	$7,971,500	$8,275,000
16	To counties	2,016,716	2,099,894	2,150,000
18	Total Expenditures	$9,576,328	$10,071,394	$10,425,000
20–23	Accumulated Surplus, June 30, representing liquor license fees collected from March 1 to June 30, excluding General Fund share. This amount will be apportioned to cities and counties in October	$596,394	$625,000	$650,000

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$95,150	$123,733	$118,246	—$5,487 (—4.4%)
Personnel man-years	8.6	10	10	–

GENERAL ANALYSIS

Objectives

The Alcoholic Beverage Control Appeals Board provides administrative review for any person aggrieved by a decision of the Department of Alcoholic Beverage Control.

Program and Performance

The appeals board, as provided in the Constitution, consists of 3 members appointed by the Governor and serve at his pleasure. The board determines whether the Department of Alcoholic Beverage Control has proceeded in the manner required by law, whether the department's actions are supported by the findings, and whether the findings are supported by substantial evidence in light of the whole record. Meetings are held monthly in Los Angeles, San Francisco, and Sacramento to review appealed cases. The board meets bimonthly in Sacramento to discuss cases and approve decisions prepared by the legal counsel in accordance with instructions from the board.

Since the creation of the board in 1954 more than 1,134 cases have been decided. During 1958, 252 cases were appealed. The budget proposed for 1960-61 continues the current level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES (See page 285, Salary Supplement)							
Board member	3	3	3	$35,714	$37,800	$36,000	
Attorney	2	3	3	21,895	34,839	35,945	
Technician and clerk	3.6	4	4	13,778	17,173	18,242	
Totals, Salaries and Wages	8.6	10	10	$71,387	$89,812	$90,187	$375 (0.4%)
OPERATING EXPENSES							
General expenses				$739	$989	$989	
Printing				1,714	2,770	2,923	
Communications				1,111	1,162	1,162	
Traveling—in-state				9,430	11,030	11,030	
Rent—building space				6,573	6,573	6,573	
Totals, Operating Expenses				$19,567	$22,524	$22,677	$153 (0.7%)
EQUIPMENT				$175	$6,338	$200	—$6,138 (—96.8%)
Contributions to State Employees' Retirement Fund				4,021	5,059	5,182	123
TOTAL EXPENDITURES				$95,150	$123,733	$118,246	—$5,487 (—4.4%)

[a] Revenue from beer and wine and distilled excise taxes are deposited in this fund, but are accounted for as revenue to the General Fund.

[b] 1957-58 prior year adjustments overstated by $640 in 1959-60 Governor's Budget.

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriations (Support)	$101,864	$118,914	$113,064
	Contributions to State Employees' Retirement Fund	4,021	5,059	5,182
	Total Available	$105,885	$123,973	$118,246
	Unexpended balance, estimated savings (Support)	—10,735[a]	—240[b]	–
	TOTAL EXPENDITURES	$95,150	$123,733	$118,246

DISTRICTS SECURITIES COMMISSION

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$58,017	$60,881	$63,702	$2,821 (4.6%)
Personnel man-years	6	6.2	6.2	–

GENERAL ANALYSIS

Objectives

The California Districts Securities Commission is charged with the direction and supervision of certain fiscal and physical affairs of irrigation districts and other entities of the State of California.

Program and Performance

The commission consists of the Attorney General, the State Engineer, the Superintendent of Banks, and 2 members appointed by the Governor for 4 years. In 1958-59 the commission reviewed and inspected the financial and physical condition of 170 districts, as compared to 152 in 1956-57 and 159 in 1957-58 and assisted district officials with respect to financial problems involving the incurrence of indebtedness and other matters affecting the financial soundness of their districts. Investigations are made by the staff to determine the engineering, economic, and financial soundness of proposals by districts to incur additional indebtedness through issuance of bonds or warrants or by contract with the Federal Government for water service, construction of facilities, or loans. The commission passes upon the incurrence of major indebtedness by irrigation districts, California water districts, and other districts and local agencies that request certification of bonds as legal investments pursuant to the Districts Securities Commission Act.

The commission passes upon the expenditure of bond funds during the period of acquisition or construction of district facilities. Co-operative assistance to banks, investment companies, and other lending agencies is provided by making available to them factual information regarding the economic condition of the districts. This is of substantial importance to both the investment companies and the districts, for, when the financial soundness of a district can be supported, the credit of the district is strengthened and financing can be more readily secured at a reasonable rate of interest.

As a result of action by the 84th Congress, irrigation and water districts are eligible to obtain loans for construction of irrigation systems and other water projects on an interest-free basis. Districts under commission supervision must submit proposals for such loans to the commission for its approval which requires substantially the same degree of investigation as would be required in the case of financing by bonds. At present there are at least 22 irrigation and water districts which have initiated action to obtain such loans. This program started during 1957, and the commission has up to July 1, 1959, approved loans in excess of $26,000,000. The program is expected to step up the rate of development of new lands in the State and will undoubtedly result in an increase in the workload of the commission.

Chapter 1752, Statutes of 1959 amended various sections of the Water Code relating to state financial assistance for local water development projects. The responsibility for approval of loans previously delegated to the District Securities Commission by Chapter 2052, Statutes of 1957 is now transferred to the Department of Water Resources.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 286, Salary Supplement)							
Commission members (2) per diem	–	–	–	$200	$500	$500	
Executive secretary	1	1	1	14,400	15,000	15,000	
Staff assistant	2	2	2	19,861	21,290	22,366	
Technician and clerk	3	3	3	15,336	16,425	16,892	
Temporary help	–	0.2	0.2	70	800	800	
Totals, Salaries and Wages	6	6.2	6.2	$49,867	$54,015	$55,558	$1,543 (2.9%)

[a] Composed of savings in salaries and wages of $6,522; operating expenses, $4,188; and equipment, $25.
[b] Composed of savings in salaries and wages.

DISTRICTS SECURITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES							
3	General expense				$846	$854	$949	
4	Printing				420	285	307	
5	Communications				1,278	1,299	1,310	
6	Traveling—in-state				2,742	3,530	3,862	
7	Rent—building space				7,020	7,020	7,350	
8								
9	Totals, Operating Expenses				$12,306	$12,988	$13,778	$790 (6.1%)
10								
11	EQUIPMENT				$579	$150	$1,018	$868 (579%)
12								
13	REIMBURSEMENTS							
14	*For services to districts and other agencies*				*—8,132*	*—9,540*	*—10,016*	*—476 (—5%)*
15								
16	Contributions to State Employees' Retirement Fund				3,397	3,268	3,364	96
17								
18	TOTAL EXPENDITURES				$58,017	$60,881	$63,702	$2,821 (4.6%)
19								
20								
21								
22								
23								
24	**RECONCILIATION WITH APPROPRIATIONS**							
25								
26	**General Fund**							
27	APPROPRIATIONS							
28	Budget Act appropriation (Support)				$57,118	$56,594	$60,338	
29	Allocation from Salary Increase Fund (Support)				–	1,019	–	
30	Contributions to State Employees' Retirement Fund				3,397	3,268	3,364	
31								
32	Total Available				$60,515	$60,881	$63,702	
33	Unexpended balance, estimated savings (Support)				—2,498[a]	–	–	
34								
35	TOTAL EXPENDITURES				$58,017	$60,881	$63,702	
36								
37								
38								
39								
40	**REVENUES**							
41								
42	Miscellaneous *(General Fund)*				$216	$220	$220	
43								

44 [a] Composed of savings in salaries and wages, $3,013; operating expenses, $44; equipment, $63; and loss in reimbursements, $622.

45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86

HORSE RACING BOARD

Headquarters Office at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Fair and Exposition Fund)* [a]	$182,397	$200,178	$203,147	$2,969 (1.5%)
	Personnel man-years	17.2	19.1	19.1	–

GENERAL ANALYSIS

Objectives

The Horse Racing Board regulates and supervises the operation of horse racing meetings where there is parimutuel betting.

Program and Performance

The board which consists of 3 members appointed by the Governor for 4-year terms, licenses trainers, jockeys, track officials and other persons employed by the racing associations. Investigators check to determine compliance with rules and regulations. Before each race, horses are inspected and after each race drug tests are made on horses under the supervision of the board veterinarian. The workload of the board is indicated by the number of racing days and the number of licenses as follows:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Number of racing days	525	499	538	533	545
Number of licenses	9,233	9,390	9,397	10,000	10,200

Provision is made in 1960-61 to continue the same level of service as now authorized. The budget is based on a program of 545 days of racing, of which 346 days are to be at major tracks consisting of 291 days of thoroughbred and 55 days of harness racing, 89 days at fair tracks, 55 days for quarter horses, and 55 days for a combination meeting.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 286, Salary Supplement)							
Secretary	1	1	1	$12,000	$12,600	$12,000	
Accountant	1	1	1	6,412	7,066	7,418	
Investigator	6	6	6	43,980	46,164	46,164	
Technician and clerk	7.3	9	9	33,353	43,230	45,133	
Temporary help	1.9	2.2	2.2	7,465	11,928	11,928	
Totals, Positions Now Authorized	17.2	19.2	19.2	$103,210	$120,988	$122,643	
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—890*	*—500*	
Totals, Salaries and Wages	17.2	19.1	19.1	$103,210	$120,098	$122,143	$2,045 (1.7%)
OPERATING EXPENSES							
General expense				$2,442	$2,497	$2,589	
Printing				2,643	2,840	2,840	
Communications				4,125	4,185	4,337	
Traveling—in-state				24,342	28,472	30,355	
Traveling—out-of-state				411	1,000	1,000	
Rent—building space				4,514	6,087	6,087	
Legal hearings, advertising and evidence				3,745	1,128	1,128	
Hearing services—Division of Administrative Procedures				112	1,040	1,040	
Special audits				10,100	10,000	10,000	
Pro rata charges				10,287	10,797	11,955	
Racing chemistry research				7,230	–	–	
Totals, Operating Expenses				$69,951	$68,046	$71,331	$3,285 (4.8%)
EQUIPMENT				$408	$2,907	$390	—$2,517 (—86.5%)
Contributions to State Employees' Retirement Fund				8,828	9,127	9,283	156
TOTAL EXPENDITURES				$182,397	$200,178	$203,147	$2,969 (1.5%)

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$180,059	$187,347	$193,864
Salary increase authorization (Support)	–	3,704	–
Chapter 1122, Statutes of 1959 (Support)	7,230	–	–
Contributions to State Employees' Retirement Fund	8,828	9,127	9,283
Total Available	$196,117	$200,178	$203,147
Unexpended balance, estimated savings (Support)	—13,720 [b]	–	–
TOTAL EXPENDITURES	$182,397	$200,178	$203,147

[a] For statement of fund condition see capital outlay budget for Department of Finance, Fairs and Expositions Division.
[b] Composed of savings in salaries and wages, $13,114; operating expense, $558; and equipment, $48.

HORSE RACING BOARD—Continued

REVENUES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
License fees—horse racing meetings (4% of parimutuel pools)	$19,671,903	$20,366,000	$21,514,000
License fees—owners; jockeys, and attendants	44,975	49,000	49,000
Interest from Surplus Money Investment Fund	279,365	129,639	–
Miscellaneous	77,211	–	–
Totals *(Fair and Expositions Fund)* [a]	$20,073,454	$20,544,639	$21,563,000
License fees, horse racing meetings (1% of parimutuel pools up to $10,000,000; 2% between $10,000,000 and $20,000,000; 3% between $20,000,000 and $75,000,000; 3½% between $75,000,000 and $125,000,000; and 4% over $125,000,000)	$6,474,692	$12,523,000	$13,441,000
Amount payable into Wildlife Restoration Fund	—750,000	—750,000	—750,000
Net to General Fund	$5,724,692	$11,773,000	$12,691,000
Breakage on the part of parimutuel pools (one-half of the first $24,000,000 for any race meeting, and all in excess of $24,000,000)	2,102	5,570,000	5,925,000
Unclaimed parimutuel tickets	236,890	258,000	270,000
Fines and penalties (Section 19640, Business and Professions Code)	3,525	4,000	4,000
Totals *(General Fund)*	$5,967,209	$17,605,000	$18,890,000
First $750,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Section 19632, Business and Professions Code)	$750,000	$750,000	$750,000
Interest from surplus money Investment Fund	67,642	46,050	28,800
Miscellaneous	422	–	–
Totals *(Wildlife Restoration Fund)* [a]	$818,064	$796,050	$778,800
Breakage on the part of parimutuel pools in excess of $27,000,000 for any race meeting	1,652,481	–[b]	–[b]
Interest from Surplus Money Investment Fund	40,348	16,278[b]	–[b]
Miscellaneous	426	–[b]	–[b]
Totals *(State College Fund)* [a]	1,693,255	$16,278[b]	–[b]
TOTAL REVENUES	$28,551,982	$38,961,967	$41,231,800

Department of Investment

BANKING DEPARTMENT

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Banking Fund)*	$606,398	$747,320	$826,217	$78,897 (10.6%)
Personnel man-years	61.4	70	78	8

GENERAL ANALYSIS

Objectives

The primary objective of the Banking Department is to assure that the funds of the investing public are adequately safeguarded.

Program and Performance

The main programs of the department are to grant licenses for new state banks or branches, examine all state banks annually and liquidate the affairs of banks when this becomes necessary.

Applications for new state banks or branches require surveys to determine: the competition offered by existing banks; the opportunity for profitable employment of the bank's funds; the number of potential depositors; and the volume of banking business which the community may provide. Licenses are then granted or denied after a public hearing of all interested parties.

The staff examines each state bank and branch annually. The examination covers the condition and resources of the bank, the mode of management of its affairs, the actions of its board of directors, the investment and disposition of its funds, the safety and prudence of its management and the security afforded its depositors and creditors. The increased annual examination work is reflected in the increase in banking offices and the total resources of state banks as shown by the following figures:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Number of bank offices	443	445	464	494	544
Bank assets (millions)	$6,269	$6,739	$7,290	$8,019	$8,821

5 additional examiners are proposed for the examination work based on the trend of recent years. A clerical position is provided in support of the examiner positions by the permanent extension of a temporary position.

The State Banking Department is supported by a tax on all state banks. This tax is assessed at a rate limited by law to 0.01 percent or less of the total resources, less secured deposits and bills payable. The Banking Department is maintaining a reserve which is sufficient to pay the cost of operating the department without assessing any tax for a period of approximately 6 months. By careful administration tax reductions have been accomplished even though salaries were increased, new equipment purchased and the services of the department improved.

[a] For statement of fund conditions see Capital Outlay budgets of State Colleges; Fairs and Expositions Division; Department of Finance; and Wildlife Conservation Board.

[b] Chapter 1126, Statutes of 1959 places this revenue in General Fund effective June 29, 1959.

Department of Investment

BANKING DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES							
3	(See page 286, Salary Supplement)							
4	Superintendent	1	1	1	$16,500	$17,325	$16,500	
5	Chief deputy superintendent	1	1	1	13,733	14,000	14,600	
6	Staff assistant	0.5	1	1	6,438	11,400	12,000	
7	Examiner	42	55	55	345,306	461,686	475,860	
8	Technician and clerk	16.9	18	18	67,825	78,211	81,064	
9								
10	Totals, Positions Now Authorized	61.4	76	76	$449,802	$582,622	$600,024	
11	Proposed New Positions:				SALARY RANGE			
12	Bank examiner II	–	–	3	530–644	–	19,080	
13	Bank examiner I	–	–	2	436–530	–	10,464	
14								
15	Totals, Proposed New Positions	–	–	5	–	–	$29,544	
16	*Estimated salary savings*	–	*—6*	*—3*	–	*—33,104*	*—18,000*	
17								
18	Totals, Salaries and Wages	61.4	70	78	$449,802	$549,518	$611,568	$62,050 (11.3%)
19								
20	OPERATING EXPENSES							
21	General expense				$9,230	$9,940	$10,138	
22	Printing				8,230	13,434	9,979	
23	Communications				9,734	10,043	10,620	
24	Traveling—in-state				58,009	63,909	72,163	
25	Traveling—out-of-state				2,165	3,000	3,280	
26	Rent—building space				21,594	30,129	38,400	
27	Pro rata charges				7,606	8,551	9,887	
28								
29	Totals, Operating Expenses				$116,568	$139,006	$154,467	$15,461 (11.1%)
30								
31	EQUIPMENT				$2,802	$12,087	$10,173	—$1,914 (—15.8%)
32								
33	REIMBURSEMENTS							
34	*For services to banks in liquidation*				*—2,956*	–	–	–
35	Contributions to State Employees' Retirement Fund				40,182	46,709	50,009	3,300 (7.1%)
36								
37								
38	TOTAL EXPENDITURES				$606,398	$747,320	$826,217	$78,897 (10.6%)
39								
40								
41								
42								
43	RECONCILIATION WITH APPROPRIATIONS							
44								
45	Banking Fund							
46	APPROPRIATIONS							
47	Budget Act appropriation (Support)				$624,232	$683,960	$776,208	
48	Emergency authorization (Support)				19,380	16,651	–	
49	Contributions to State Employees' Retirement Fund				40,182	46,709	50,009	
50								
51	Total Available				$683,794	$747,320	$826,217	
52	Unexpended balance, estimated savings (Support)				—77,396 [a]	–	–	
53								
54	TOTAL EXPENDITURES				$606,398	$747,320	$826,217	
55								
56								
57								
58	FUND CONDITION				ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61	
59								
60								
61								
62	BANKING FUND							
63								
64	Accumulated surplus, July 1				$604,089	$570,550	$486,274	
65	Prior year adjustments				408	–	–	
66								
67	Accumulated Surplus, Adjusted				$604,497	$570,550	$486,274	
68	Revenues:							
69	Assessment of banks				$524,625	$612,284	$717,090	
70	Other fees and miscellaneous				28,725	31,596	34,755	
71	Interest from the Surplus Money Investment Fund				19,121	19,164	16,731	
72								
73	Total Revenues				$572,471	$663,044	$768,576	
74								
75	Total Resources				$1,176,968	$1,233,594	$1,254,850	
76	Less Expenditures:							
77	Banking Department				$606,398	$747,320	$826,217	
78	Claim of Secretary, State Board of Control				20	–	–	
79								
80	Total Expenditures				$606,418	$747,320	$826,217	
81								
82	Accumulated Surplus, June 30				$570,550	$486,274	$428,633	
83								
84	[a] Composed of savings in salaries and wages, $68,150; operating expenses, $1,180; and equipment, $8,066.							
85								
86								

Department of Investment

DIVISION OF CORPORATIONS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,082,690	$1,876,667	$2,395,380	$518,713 (27.6%)
Personnel man-years	194.5	299.2	370	70.8

GENERAL ANALYSIS

Objectives

The primary objective of the Division of Corporations is the protection of the California public from fraud in the sale of corporate securities. The division is also charged with responsibility for preventing fraud and usury, as well as unsound business practices, in industrial loan companies, personal property brokers, small loan brokers, credit unions, check sellers and cashers, escrow agents and retirement systems.

Program and Performance

Before many types of corporate securities can be offered for sale in California, application must first be made to this division. For the fiscal year ended June 30, 1959 there were 43,068 such permits or licenses issued pursuant to provisions of the corporate securities law. The division investigates properties, books and prospects of the applicants and a permit or license is issued or denied. It is estimated that 49,780 permits or licenses will be issued in 1959-60 and 55,750 in 1960-61. These increases are caused by more eastern money being invested in California, favorable tax laws, prosperity of the nation as a whole, and particularly of this State, and recovery from the 1957-58 recession.

Industrial loan companies, personal property brokers, small loan brokers, credit unions, check sellers and cashers, escrow agents and retirement systems are regulated by first issuing a permit or license and second by conducting annual examinations in accord with law. In 1958-59 there were 2,368 licensees subject to regulation. It is estimated that there will be 2,618 such licensees in 1959-60 and 2,865 in 1960-61.

The 1959 Session of the Legislature provided the division with additional manpower and funds to expedite the issuance of corporate security permits and to instigate annual examinations of retirement systems, brokers and investment counsel. This program is currently being initiated and together with salary increases recently granted, accounts for the major portion of increased expenditures in the current and budget years. These increases are more than offset by additional revenues which were also provided by the 1959 Legislature.

This budget provides 56.5 additional positions to meet the increase in license and permit workload at the level of service authorized by the 1959 Legislature. On July 1, 1960 trading stamp companies will be subject to regulation by the division, as provided for by Chapters 2113, 2169 and 2170, Statutes of 1959. This budget proposes 2.5 positions for this purpose. The $56,307 increase in rent for building space provides for a complete year's payment in 1960-61 for San Francisco State Building space, where no rent was paid prior to February 1, 1960, and an allowance statewide for space to be occupied by the 59 proposed new positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 286, Salary Supplement)							
Commissioner	1	1	1	$15,000	$15,750	$15,000	
Staff assistant	3	3	3	41,400	43,200	43,200	
Attorney	31	62	62	263,202	545,357	579,393	
Investigator	10.9	21	21	59,826	133,866	136,908	
Examiner	49.2	76	76	342,516	552,416	576,243	
Engineer	1	1	1	8,884	9,774	10,262	
Technician and clerk	96.7	154	154	426,890	686,819	709,014	
Temporary help	1.7	2	2	6,012	8,000	8,000	
Totals, Positions Now Authorized	194.5	320	320	$1,163,730	$1,995,182	$2,078,020	
Proposed New Positions:				SALARY RANGE			
Administrative service officer I	–	–	1	676–821	–	8,112	
Supervising deputy commissioner	–	–	3	950–1,100	–	34,200	
Deputy commissioner III	–	–	5	782–950	–	46,920	
Deputy commissioner II	–	–	4	584–710	–	28,032	
Deputy commissioner I	–	–	2	458–530	–	10,992	
Corporation examiner III	–	–	1	644–782	–	7,728	
Corporation examiner II	–	–	4	530–644	–	25,440	
Accountant-auditor I	–	–	2	436–530	–	10,464	
Special investigator	–	–	7	458–556	–	38,472	
Senior legal stenographer	–	–	8	376–458	–	36,096	
Senior stenographer-clerk	–	–	1	358–436	–	5,496	
Intermediate stenographer-clerk	–	–	7	310–376	–	26,040	
Senior typist-clerk	–	–	2	358–436	–	8,592	
Intermediate typist-clerk	–	–	10	295–376	–	37,200	
Intermediate clerk	–	–	2	295–358	–	7,080	
Totals, Proposed New Positions	–	–	59	–	–	$330,864	
Estimated salary savings	–	*—20.8*	*—9*	–	*—143,174*	*—74,859*	
Totals, Salaries and Wages	194.5	299.2	370	$1,163,730	$1,852,008	$2,334,025	$482,017 (26%)

Department of Investment

DIVISION OF CORPORATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROI 1959-60
1								
2	OPERATING EXPENSES							
3	General expense				$20,426	$22,640	$25,865	
4	Printing				15,018	20,865	23,300	
5	Communications				27,317	45,387	50,833	
6	Traveling—in-state				47,758	71,180	83,110	
7	Traveling—out-of-state—investigations				427	645	1,000	
8	Traveling—out-of-state—other				434	2,450	1,500	
9	Rent—building space				62,111	140,392	196,699	
10	Moving expense				1,278	8,400	8,500	
11								
12	Totals, Operating Expenses				$174,769	$311,959	$390,807	$78,848 (25.3%
13								
14	EQUIPMENT				$12,422	$87,029	$52,789	—$34,240 (—39.3%
15								
16	REIMBURSEMENTS							
17	*For cost of regulating lending institutions, check-cashing facilities*							
18	*and escrow agents*				*—349,439*	*—489,608*	*—527,850*	*—38,242 (—7.8%*
19								
20	Contributions to State Employees' Retirement Fund				81,208	115,279	145,609	30,330
21								
22	TOTAL EXPENDITURES				$1,082,690	$1,876,667	$2,395,380	$518,713 (27.6%
23								
24								
25								
26	RECONCILIATION WITH APPROPRIATIONS							
27								
28	General Fund							
29								
30	APPROPRIATIONS							
31	Budget Act appropriation (Support)				$1,137,808	$1,807,408	$2,249,771	
32	Contributions to State Employees' Retirement Fund				81,208	115,279	145,609	
33								
34	Total Available				$1,219,016	$1,922,687	$2,395,380	
35	Unexpended balance, estimated savings (Support)				—136,326[a]	—46,020[b]	–	
36								
37	TOTAL EXPENDITURES				$1,082,690	$1,876,667	$2,395,380	
38								
39								
40								
41	REVENUES							
42								
43								
44	Corporate securities permit, license, examination and other fees				$1,521,284	$2,892,672	$3,243,620	
45	Securities owners protection				150	250	375	
46	Credit union licenses				195	200	200	
47	Personal property brokers licenses and investigation fees				223,000	247,300	271,800	
48	Small loan brokers licenses and investigation fees				4,600	5,100	5,600	
49	Retirement systems licenses and investigation fees				2,600	2,750	2,850	
50	Check sellers and cashers licenses and investigation fees				13,992	15,800	17,400	
51	Escrow licenses and penalties				43,118	46,000	50,000	
52	Trading stamp licenses and investigation fees				–	–	20,000	
53								
54	Total Revenues *(General Fund)*				$1,808,939	$3,210,072	$3,611,845	
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DEPARTMENT OF INSURANCE

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Insurance Fund)*	$1,806,648	$2,128,622	$2,096,050	—$32,572 (—1.5%
Personnel man-years	213	237.5	229.5	—8

GENERAL ANALYSIS

Objectives

The purpose of the Department of Insurance is to protect insurance policyholders, rights of beneficiaries, and the general public in California.

Program and Performance

The main programs of the department are to: license cor panies and individuals who engage in the insurance business

[a] Composed of savings in salaries and wages, $56,916; operating expenses, $558; equipment, $2,052; and excess reimbursement $76,800.

[b] Composed of savings in operating expenses, $41,396; and equipment, $4,624.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

admit insurers to operate in California; grant permits to issue securities and make changes in capital structure; approve certain types of policy forms; approve minimum workmen's compensation insurance rates; examine financial condition and procedures of insurers through field audits and analysis of financial statements; take over the California affairs of insurers in financial difficulty for the purpose of liquidation or rehabilitation; investigate complaints against licensees; and check activities of licensees for compliance with all insurance laws.

Increased workload in the Compliance and Legal Division in the areas of applications for certificates to do business in California and for permits to issue securities and make changes in capital structure of insurance companies will require the services of an additional assistant counsel and stenographer-clerk to continue the current level of services. The Examination and Financial Analysis Division which is responsible for examining the business affairs of all insurers, both foreign and domestic, doing business in this State has also experienced an increase in workload of approximating 20 percent since positions were last added to the division staff in the 1953-54 fiscal year. At that time there were 691 insurance companies having assets of over 90 billion dollars. By 1958 the number of companies had increased to 727 with total assets in excess of 125 billion dollars. This steady industry growth has been accompanied by commensurate workload increases and has resulted in the curtailment of necessary out-of-state examinations of insurance companies in co-operation with the National Association of Insurance Commissioners as well as delays in the examination of California companies. 7 additional insurance examiner positions are proposed to maintain the necessary examination schedule.

This budget provides for the continuation of 2 positions established in the current year to implement Chapter 1667, Statutes of 1959, which provides for regulation of credit life and credit disability insurance, and for 1 position to adjust tax rates on insurance premiums of foreign companies in compliance with Chapter 2120, Statutes of 1959.

Positions and funds budgeted for regulation of employee health and welfare programs which was made a responsibility of the Insurance Commissioner by Chapter 2167, Statutes of 1957, are not being projected for 1960-61 as this law is scheduled to terminate on June 30, 1960. In recognition of this termination, the department has not filled 5 authorized positions and will eliminate the remaining 16 positions by the close of the current fiscal year. Several hundred health and welfare organizations have been registered to date without disclosing any unethical practices.

The department is supported from license fees, examination fees, assessments, taxes and other revenues derived from the insurance business. The unencumbered balance in the fund at June 30th of each year in excess of $2,000,000 is transferred to the General Fund.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
ADMINISTRATION DIVISION						
SALARIES AND WAGES						
(See page 287, Salary Supplement)						
Commissioner	1	1	1	$17,000	$17,850	$17,000
Chief deputy commissioner	–	1	1	–	6,900	13,800
Chief assistant commissioner	1	1	1	15,000	15,600	15,600
Staff assistant	3	3	3	24,096	25,308	25,308
Actuary	2	2	2	23,785	25,800	26,400
Accounting officer	1	1	1	7,356	7,728	7,728
Technician and clerk	26.7	28	28	118,286	129,631	132,045
Temporary help	0.4	0.5	0.5	1,389	1,500	1,500
Totals, Positions Now Authorized	35.1	37.5	37.5	$206,912	$230,317	$239,381
Estimated salary savings	–	*—1.5*	*—2*	–	*—9,400*	*—18,800*
Totals, Salaries and Wages	35.1	36	35.5	$206,912	$220,917	$220,581
OPERATING EXPENSES						
General expense				$11,593	$12,175	$11,675
Printing				629	677	677
Communications				4,936	5,058	5,111
Traveling—in-state				7,326	7,615	7,615
Traveling—out-of-state				2,161	3,887	2,915
Rent—building space				102,545	110,940	115,138
Pro rata charges				73,001	74,445	74,445
Membership in National Association of Insurance Commissioners				2,850	2,850	2,850
Workmen's compensation insurance premiums				1,202	1,500	1,500
Moving expense				–	–	7,500
Appraisals				–	–	5,000
Totals, Operating Expenses				$206,243	$219,147	$234,426
EQUIPMENT				$1,797	$7,793	$11,569
REIMBURSEMENTS						
From insurance companies for appraisals				–	–	*—5,000*
Totals, Administration Division				$414,952	$447,857	$461,576
EMPLOYEE HEALTH AND WELFARE REGULATION						
SALARIES AND WAGES						
(See page 287, Salary Supplement)						
Chief of bureau	0.6	1	–	$7,731	$13,200	–
Counsel	0.5	1	–	5,430	11,400	–
Examiner	0.5	8	–	5,183	62,400	–

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	EMPLOYEE HEALTH AND WELFARE REGULATION—Continued						
	SALARIES AND WAGES—Continued						
	Investigator	0.5	2	–	$3,180	$12,168	–
	Technician and clerk	2.3	4	–	8,857	16,176	–
	Totals, Positions Now Authorized	4.4	16	–	$30,381	$115,344	–
	Estimated salary savings	–	*—0.5*	–	–	*—2,600*	–
	Totals, Salaries and Wages	4.4	15.5	–	$30,381	$112,744	–
	OPERATING EXPENSES						
	General expense				$1,473	$2,000	–
	Printing				1,905	6,000	–
	Communications				897	3,600	–
	Traveling—in-state				491	11,000	–
	Traveling—out-of-state				803	–	–
	Totals, Operating Expenses				$5,569	$22,600	–
	EQUIPMENT				$3,292	–	–
	Totals, Employee Health and Welfare Regulation				$39,242	$135,344	–
	COMPLIANCE AND LEGAL DIVISION						
	SALARIES AND WAGES (See page 288, Salary Supplement)						
	Chief of division	1	1	1	$13,799	$14,400	$14,400
	Staff assistant	2	2	2	25,200	26,400	26,400
	Counsel [a]	10.4	12	12	88,785	106,722	111,096
	Investigator	24.7	26	26	146,629	163,204	166,953
	Service officer	7.9	9	9	58,268	66,528	67,488
	Technician and clerk [a]	24.2	26	26	105,736	120,187	123,950
	Totals, Positions Now Authorized	70.2	76	76	$438,417	$497,441	$510,287
	Proposed New Positions:				SALARY RANGE		
	Assistant counsel	–	–	1	584–710	–	7,008
	Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
	Totals, Proposed New Positions	–	–	2	–	–	$10,728
	Estimated salary savings	–	*—1*	*—1*	–	*—6,109*	*—6,600*
	Totals, Salaries and Wages	70.2	75	77	$438,417	$491,332	$514,415
	OPERATING EXPENSES						
	General expense				$7,826	$8,220	$8,220
	Printing				407	425	433
	Communications				7,892	8,043	8,167
	Traveling—in-state				16,347	17,238	17,238
	Totals, Operating Expenses				$32,472	$33,926	$34,058
	EQUIPMENT				$749	$5,242	$5,436
	Totals, Compliance and Legal Division				$471,638	$530,500	$553,909
	LICENSE DIVISION						
	SALARIES AND WAGES (See page 288, Salary Supplement)						
	Chief of division	1	1	1	$9,384	$9,852	$9,852
	Staff assistant	1	1	1	7,008	7,356	7,356
	Technician and clerk	36.7	44	44	154,255	190,661	194,188
	Temporary help	1	0.5	0.5	5,415	1,500	1,500
	Totals, Positions Now Authorized	39.7	46.5	46.5	$176,062	$209,369	$212,896
	Estimated salary savings	–	*—0.5*	*—1.5*	–	*—2,500*	*—8,150*
	Totals, Salaries and Wages	39.7	46	45	$176,062	$206,869	$204,746
	OPERATING EXPENSES						
	General expense				$4,848	$5,292	$5,292
	Printing				13,250	14,000	14,250
	Communications				16,532	17,118	17,791
	Traveling—in-state				2,051	2,174	2,174
	Totals, Operating Expenses				$36,681	$38,584	$39,507

[a] 1 assistant counsel and 1 intermediate typist-clerk established in 1959-60 for the purposes of Chapter 1667, Statutes of 1959.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**LICENSE DIVISION—Continued**							
3								
4	EQUIPMENT				$20	$5,597	$4,583	
5								
6	REIMBURSEMENTS							
7	*From Division of Real Estate for examination room*				*—1,620*	*—1,500*	*—1,500*	
8								
9	**Totals, License Division**				$211,143	$249,550	$247,336	
10								
11								
12	**EXAMINATION AND FINANCIAL**							
13	**ANALYSIS DIVISION**							
14								
15	SALARIES AND WAGES							
16	(See page 288, Salary Supplement)							
17	Chief of division	1	1	1	$14,400	$15,000	$15,000	
18	Chief of bureau	2	2	2	24,000	25,200	25,200	
19	Examiner [a]	34.1	36	36	294,429	332,100	338,415	
20	Auditor	5.4	5	5	32,715	32,424	32,424	
21	Rate analyst	10	10	10	87,408	95,340	95,340	
22	Statistician	1	1	1	8,940	9,384	9,384	
23	Technician and clerk	10.1	11	11	44,137	49,157	49,728	
24								
25	Totals, Positions Now Authorized	63.6	66	66	$506,029	$558,605	$565,491	
26	Proposed New Positions:				SALARY RANGE			
27	Insurance examiner III	–	–	4	644–862	–	30,912	
28	Insurance examiner II	–	–	3	530–710	–	19,080	
29								
30	Totals, Proposed New Positions	–	–	7	–	–	$49,992	
31	*Estimated salary savings*	–	*—1*	*—1*	–	*—6,350*	*—11,954*	
32								
33	Totals, Salaries and Wages	63.6	65	72	$506,029	$552,255	$603,529	
34								
35	OPERATING EXPENSES							
36	General expense				$1,656	$1,674	$1,674	
37	Printing				12,249	21,800	22,045	
38	Communications				2,070	2,118	2,173	
39	Traveling—in-state				15,079	15,834	21,111	
40	Traveling—out-of-state				48,769	51,695	65,000	
41								
42	Totals, Operating Expenses				$79,823	$93,121	$112,003	
43								
44	EQUIPMENT				$1,159	$1,141	$2,236	
45								
46	REIMBURSEMENTS							
47	*From insurance companies in liquidation*				*—37,764*	*—6,000*	*—6,000*	
48								
49	**Totals, Examination and Financial Analysis Division**				$549,247	$640,517	$711,768	
50								
51								
52								
53								
54	**RECAPITULATION BY OBJECT**							
55								
56	Salaries and Wages:							
57	Positions now authorized	213	242	226	$1,357,801	$1,611,076	$15,528,055	
58	Proposed new positions	–	–	9	–	–	60,720	
59	*Estimated Salary Savings*	–	*—4.5*	*—5.5*	–	*—26,959*	*—45,504*	
60								
61	Totals, Salaries and Wages	213	237.5	229.5	$1,357,801	$1,584,117	$1,543,271	—$40,846 (—2.6%)
62								
63	Operating expenses				360,788	407,378	419,994	12,616 (3.1%)
64								
65	Equipment				7,017	19,773	23,824	4,051 (20.5%)
66								
67	Reimbursements:							
68	*From insurance companies for appraisals*				–	–	*—$5,000*	
69	*From Division of Real Estate for examination room*				*—$1,620*	*—$1,500*	*—1,500*	
70	*From insurance companies in liquidation*				*—37,764*	*—6,000*	*—6,000*	
71								
72	*Total Reimbursements*				*—$39,384*	*—$7,500*	*—$12,500*	*—$5,000*
73	Contributions to State Employees' Retirement Fund				120,426	124,854	121,461	—3,393
74								
75	TOTAL EXPENDITURES				$1,806,648	$2,128,622	$2,096,050	—$32,572 (—1.5%)
76								
77								

78 [a] 1 insurance examiner III established in 1959-60 for purposes of Chapter 2120, Statutes of 1959.

79 80 81 82 83 84 85 86

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**RECONCILIATION WITH APPROPRIATIONS**			
	Insurance Fund			
5	APPROPRIATIONS:			
6	Budget Act appropriation (Support)	$1,721,359	$1,930,092	$1,974,589
7	Emergency authorization (Support)	–	23,376	–
8	Salary increase authorizations (Support)	–	50,300	–
9	Chapter 2167, Statutes of 1957 (Support)	83,402	–	–
10	Contributions to State Employees' Retirement Fund	120,426	124,854	121,461
11–12	Total Available	$1,925,187	$2,128,622	$2,096,050
13	Unexpended balance, estimated savings (Support)	—118,539[a]	–	–
14–15	TOTAL EXPENDITURES	$1,806,648	$2,128,622	$2,096,050

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
18–23	**INSURANCE FUND**			
24–25	Accumulated surplus, July 1	$2,000,000	$2,000,000	$2,000,000
26	Prior year adjustments	—9,600	–	–
27–28	Accumulated Surplus, Adjusted	$1,990,400	$2,000,000	$2,000,000
29	Revenues:			
30	License fees and penalties	$909,240	$900,000	$900,000
31	Company examination fees	527,347	540,000	550,000
32	Other fees	86,425	90,000	90,000
33	Surplus line broker's tax	905,092	950,000	960,000
34	Interest from Surplus Money Investment Fund	48,297	50,000	50,000
35	Miscellaneous	10,647	10,000	10,000
36–37	Total Revenues	$2,487,048	$2,540,000	$2,560,000
38–39	Less transfer to General Fund in accordance with Section 12974 of the Insurance Code	—670,800	—411,336	—463,950
40–41	Net Revenues	$1,816,248	$2,128,664	$2,096,050
42–43	Total Resources	$3,806,648	$4,128,664	$4,096,050
44	Less Expenditures:			
45	Department of Insurance	1,806,648	2,128,622	2,096,050
46	Claim of Secretary, State Board of Control	–	42	–
47–48	Total Expenditures	$1,806,648	$2,128,664	$2,096,050
49–50	Accumulated Surplus, June 30	$2,000,000	$2,000,000	$2,000,000

DIVISION OF REAL ESTATE

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
58–63	**SUMMARY**				
64	TOTAL EXPENDITURES				
65–66	Support *(Real Estate Fund)*	$1,435,865	$1,609,055	$1,682,782	$73,727 (4.6%)
67–68	Support *(Real Estate Education and Research Fund)*	75,567	152,219	188,104	35,885 (23.6%)
69–71	Totals	$1,511,432	$1,761,274	$1,870,886	$109,612 (6.2%)
72–73	Personnel man-years	180.1	187.2	194.2	7

GENERAL ANALYSIS

Objectives

The primary objective of the Division of Real Estate is to protect the general public in all matters relating to real estate, subdivisions, business opportunities, mineral, oil, and gas, and mortgage loan transactions handled through licensees and to provide funds for education and research in field of real estate.

Program and Performance

The division issues an original license to real estate, business opportunity, and mineral, oil, and gas applicants after the applicant has passed a written examination. Licensees must take a

[a] Composed of savings in salaries and wages, $59,537; operating expenses, $19,800; equipment, $12,118; and excess reimbursements, $27,084.

Department of Investment

DIVISION OF REAL ESTATE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

written or oral examination before a license is renewed. Fiscal year figures show license examination totals at a higher level than had been anticipated. In the 1958-59 fiscal year, there were 213 more examination sessions given throughout the State than in 1957-58, an increase of 24.1 percent. The bulk of the increase was accounted for by original license examinations, mostly salesmen, which were up 4,336, a 20.7 percent increase. This increase in original examinations in the past year will be reflected in the number of second examinations to be given in the current year.

	Actual				Estimated			
	1957-58		1958-59		1959-60		1960-61	
	Applicants	Passed	Applicants	Passed	Applicants	Passed	Applicants	Passed
1st examination	20,942	17,289	25,278	19,167	30,333	23,001	33,367	25,301
2d examination	7,502	3,636	9,821	7,278	11,785	8,733	12,964	9,607
Oral	2,834	2,352	3,141	2,127	3,926	2,658	4,319	2,924
Totals	31,278	23,277	38,240	28,572	46,044	34,392	50,650	37,832

During 1958-59, 4,354 complaints against licensees, subdividers and advance fee operators were received as compared with 4,286 in 1957-58. Under the provisions of Chapter 2117, Statutes of 1959, the Real Estate Commissioner will require the form of advance fee agreements and all materials used in soliciting prospective owners and sellers to be used in the form and manner necessary to carry out the purposes of the statute.

Each subdivision to be sold in California must be filed with this division. If after investigation it would work a fraud on the public to permit the sale, a stop order is issued. During 1958-59, 2,950 subdivisions were filed.

Many subdivisions are revived necessitating reinvestigation and amended reports to be written. During 1958-59, there were 3,917 reports. The law requires the Commissioner to investigate and write a report on out-of-state subdivisions offered for sale in California. Last year there were 40 such subdivisions filed with the division.

The burden on the division created by the new Real Property Loan Brokers Law, Chapter 1942, Statutes of 1959, will fall principally on the Audit Section of the division. It will be necessary for them to audit accounts of corporations, co-partnerships and individuals engaged in this business.

The auditing staff anticipates that a minimum of 8,130 man-hours will be required for auditing mortgage loan broker accounts in 1959-60 and 9,000 hours in 1960-61. They also anticipate 2,230 hours on subdivision accounts and 2,620 hours on brokers trust accounts in 1959-60; with 2,400 hours on subdivisions and 3,000 on brokers trust accounts in 1960-61. This is a total workload of 12,980 man-hours in 1959-60 and 14,400 man-hours in 1960-61. 2 additional auditors and 1 clerk have been provided in the current year and extended in the budget year to perform these additional audit responsibilities.

The Real Estate Commissioner administers a real estate education and research program, financed from the Real Estate Education and Research Fund established for the advancement of real estate education and research at the University of California, the state colleges, and the junior colleges. The state college and junior college programs are co-ordinated with the activities in real estate education and research at the University of California through the commissioner's office by means of the Commissioner's Real Estate Education and Research Advisory Committee comprised of representatives of the university, the colleges and the real estate industry. Hampered by a late start in the past year, the state colleges participated in real estate research to a limited extent; they now plan for more extensive activity in applied research on regional problems which have statewide significance.

The license survey completed for the 1958-59 fiscal year shows a total of 125,369 licenses of all types were issued and in effect as of June 30, 1959. This represents an increase of 5.1 percent over the 119,262 licenses issued and in effect on June 30, 1958. Percentagewise, the number of licenses increased at a faster rate than did California's population. A breakdown of all licenses issued and in effect as of June 30, 1959 shows 2,608 corporations, 1,936 partnerships, 878 limited salesmen, 64,777 salesmen, and 55,170 brokers.

This budget provides 3 additional professional positions and 5 clerical positions for the 1960-61 fiscal year to process the increased number of examinations given, subdivisions filed, licenses issued, and related workload of the division. The $20,178 increase in rent for building space provides for moves to the new Los Angeles, San Francisco, Oakland and Fresno State Buildings during the current and budget years.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 289, Salary Supplement)						
Administration:						
Commissioner	1	1	1	$14,959	$15,750	$15,000
Assistant commissioner	1	1	1	12,150	13,200	13,200
Accounting officer	1	1	1	7,356	7,728	7,728
Technician and clerk	9.9	10	10	42,263	46,599	47,601
Examinations:						
Deputy commissioner	7.9	8	8	58,100	63,918	65,690
Technician and clerk [a]	10.8	12	11	42,302	49,612	48,040
Licensing:						
Deputy commissioner	1	1	1	9,384	9,852	9,852
Staff assistant	1	1	1	7,728	8,112	8,112
Technician and clerk	47.8	48	48	190,492	198,659	203,786
Regulations:						
Deputy commissioner	44.5	45	45	322,431	347,399	350,881
Attorney	4.8	4	4	43,017	37,445	39,199
Auditor [b]	3.7	6	6	24,194	36,139	43,080
Technician and clerk [b]	41.5	46	46	170,871	195,918	201,538
Education and Research:						
Deputy commissioner	2	2	2	16,682	17,900	18,304
Technician and clerk	2	2	2	8,750	9,494	9,708
Temporary help	0.2	0.2	0.2	667	525	675
Totals, Positions Now Authorized	180.1	188.2	187.2	$971,346	$1,058,250	$1,082,394

[a] 1 position established in 1959-60 to meet workload, and continued in 1960-61 as a proposed new position.
[b] 2 auditors and 1 clerk established in 1959-60 for purposes of Chapter 1942, Statutes of 1959.

Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions:							
4	Administration:				SALARY RANGE			
5	Intermediate account clerk	–	–	1	$295–358	–	$3,630	
6	Examinations:							
7	Deputy real estate commissioner I	–	–	1	505–613	–	6,060	
8	Junior-intermediate typist-clerk	–	–	1	268–376	–	3,428	
9	Licensing:							
10	Junior-intermediate typist-clerk	–	–	2	268–376	–	6,588	
11	Regulation:							
12	Deputy real estate commissioner I	–	–	2	505–613	–	12,120	
13	Junior-intermediate typist-clerk	–	–	1	268–376	–	3,294	
14								
15	Totals, Proposed New Positions	–	–	8	–	–	$35,120	
16	*Estimated salary savings*	–	*—1*	*—1*	–	*—$13,886*	*—24,520*	
17								
18	Totals, Salaries and Wages	180.1	187.2	194.2	$971,346	$1,044,364	$1,092,994	$48,630 (4.7%)
19								
20	OPERATING EXPENSES							
21	General expense				$48,260	$54,185	$54,871	
22	Printing				58,171	65,385	64,994	
23	Communications				51,330	54,570	59,120	
24	Traveling—in-state				51,741	56,907	62,710	
25	Traveling—out-of-state				2,301	3,525	3,500	
26	Rent—building space				121,242	125,339	145,517	
27	Compensation insurance				1,792	2,000	2,000	
28	Pro rata charges				42,016	47,533	47,533	
29	Hearing services, Division of Administrative Procedure				23,316	74,440	74,440	
30	Study of real estate education and research needs				7,981	30,000	30,000	
31	Real estate education and research programs, state colleges and							
32	junior colleges				23,862	76,056	110,000	
33								
34	Totals, Operating Expenses				$432,012	$589,940	$654,685	$64,745 (11%)
35								
36								
37	EQUIPMENT				$23,135	$39,683	$31,061	—$8,622 (—21.7%)
38								
39	REIMBURSEMENTS							
40	*Recovered court costs*				*—342*	–	–	–
41	Contributions to State Employees' Retirement Fund				85,281	87,287	92,146	4,859
42								
43	TOTAL EXPENDITURES				$1,511,432	$1,761,274	$1,870,886	$109,612 (6.2%)
44								
45	*Real Estate Fund*				*1,435,865*	*1,609,055*	*1,682,782*	*73,727*
46	*Real Estate Education and Research Fund*				*75,567*	*152,219*	*188,104*	*35,885*
47								
48								
49								
50								
51	RECONCILIATION WITH APPROPRIATIONS							
52								
53	Real Estate Fund							
54	APPROPRIATIONS							
55	Budget Act appropriation (Support)				$1,356,675	$1,401,498	$1,593,373	
56	Emergency authorization (Support)				24,742	117,985	–	
57	Salary increase authorization (Support)				–	5,014	–	
58	Contributions to State Employees' Retirement Fund				82,523	84,558	89,409	
59								
60	Total Available				$1,463,940	$1,609,055	$1,682,782	
61	Unexpended balance, estimated savings (Support)				—28,075[a]	–	–	
62								
63	TOTAL EXPENDITURES				$1,435,865	$1,609,055	$1,682,782	
64								
65	Real Estate Education and Research Fund							
66								
67	APPROPRIATIONS							
68	Budget Act appropriation (Support)				$104,628	$178,826	$185,367	
69	Chapter 1123, Statutes of 1959 (Support)				36,855	–	–	
70	Contributions to State Employees' Retirement Fund				2,758	2,729	2,737	
71								
72	Total Available				$144,241	$181,555	$188,104	
73	Unexpended balance, estimated savings (Support)				—68,674	—29,336	–	
74								
75	TOTAL EXPENDITURES				$75,567	$152,219	$188,104	
76								
77	TOTAL EXPENDITURES, ALL FUNDS				$1,511,432	$1,761,274	$1,870,886	
78								

79 [a] Composed of savings in salaries and wages, $25,230; operating expenses, $67,654; equipment, $3,523; and loss in reimburse-
80 ments, $68,332.
81
82
83
84
85
86

Department of Investment

DIVISION OF REAL ESTATE—Continued

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
REAL ESTATE FUND			
Accumulated surplus, July 1	$1,489,262	$1,645,618	$1,799,938
Prior year adjustment	513	–	–
Accumulated Surplus, Adjusted	$1,489,775	$1,645,618	$1,799,938
Revenues:			
Examination fees	$71,671	$86,467	$103,760
License fees	1,204,984	1,325,482	1,458,030
Subdivision filing fees	145,550	175,000	192,500
Subdivision inspection fees	5,789	1,500	1,500
Sale of publications	47,623	50,000	55,000
Miscellaneous	77,893	80,000	88,000
Interest from Surplus Money Investment Fund	38,280	45,000	49,500
Total Revenues	$1,591,790	$1,763,449	$1,948,290
Total Resources	$3,081,565	$3,409,067	$3,748,228
Less Expenditures:			
Division of Real Estate	$1,435,865	$1,609,055	$1,682,782
University of California	82	–	–
Claim of secretary, State Board of Control	–	74	–
Total Expenditures	$1,435,947	$1,609,129	$1,682,782
Accumulated Surplus, June 30	$1,645,618	$1,799,938	$2,065,446
REAL ESTATE EDUCATION AND RESEARCH FUND			
Accumulated surplus, July 1	$945,765	$1,097,983	$1,154,841
Prior year adjustment	262	–	–
Accumulated Surplus, Adjusted	$946,027	$1,097,983	$1,154,841
Revenues:			
License fees	$401,662	$441,827	$486,010
Interest from Surplus Money Investment Fund	20,226	22,250	22,250
Total Revenues	$421,888	$464,077	$508,260
Total Resources	$1,367,915	$1,562,060	$1,663,101
Less Expenditures:			
Division of Real Estate	$75,567	$152,219	$188,104
University of California	194,365	255,000	260,000
Total Expenditures	$269,932	$407,219	$448,104
Accumulated Surplus, June 30	$1,097,983	$1,154,841	$1,214,997

DIVISION OF SAVINGS AND LOAN

Headquarters Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Savings and Loan Inspection Fund)*	$431,851	$795,271	$905,392	$110,121 (13.8%)
Personnel man-years	43.1	81.1	94.1	13

GENERAL ANALYSIS

Objectives

The primary objectives of the Division of Savings and Loan are the examination of state-licensed savings and loan associations to determine their stability, their compliance with Savings and Loan Law and their financial condition. The purpose is to protect the funds of the investing public.

Program and Performance

This division annually licenses eligible associations and their agents and salesmen, and examines each association and its branches. Applications for licenses made to the division are the subject of examination and public hearings to determine issuance or denial. Because of the increasing number of associations and branches and their growing assets together with applications for new facilities, additional examiner personnel are required as are additional appraiser personnel to physically appraise real properties securing loans made by the associations, so that the quality of examinations and appraisals need not be reduced.

The increased workload trend is expected to continue through 1960-61 necessitating 8 additional examiner positions, 3 additional appraiser positions as well as additional related clerical personnel.

Facilities Requiring Examinations:	Actual 1956-57	Actual 1957-58	Actual 1958-59	Estimated 1959-60
Number of associations	155	171	173	185
Number of branches	104	113	131	140
Total facilities	259	284	304	325

Department of Investment

DIVISION OF SAVINGS AND LOAN—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

In addition to the number of association offices to be examined during the year, a major consideration in the projected workload of this division is the anticipated increase in assets of all associations to be examined. As of June 30, 1958, total assets of all state-licensed savings and loan associations amounted to $3,638,354,067 and as of June 30, 1959, those total assets were $4,610,908,101. On the basis of a projected 25 percent increase per annum, total assets are expected to amount to $7,204,543,907 by June 30, 1961.

Limitations on operations of associations are dependent to a considerable degree upon appraised value of realty securing their loans. Division appraisers attempt an 11 percent sampling of association appraisals on new loans and the appraisal of the security underlying delinquent loans.

The division takes over the assets and business of associations in financial difficulties for the purpose of rehabilitation or liquidation.

This agency, wholly supported by annual assessment of operating associations, maintains 2 offices, 1 in Los Angeles and 1 in San Francisco.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 290, Salary Supplement)							
Commissioner	1	1	1	$14,999	$15,750	$15,000	
Deputy commissioner	0.9	1	1	11,214	12,850	13,200	
Assistant commissioner	1	1	1	12,000	12,600	12,600	
Staff assistant	0.1	1	1	409	6,672	7,008	
Attorney	–	2	2	–	18,768	19,704	
Examiner	22.2	44	44	166,581	321,469	333,655	
Appraiser	7.7	14	14	61,283	111,819	115,716	
Technician and clerk	9.6	18	18	39,197	74,911	77,967	
Temporary help	0.6	0.1	0.1	1,882	300	300	
Totals, Positions Now Authorized	43.1	82.1	82.1	$307,565	$575,139	$595,150	
Proposed New Positions:							
Supervising savings and loan examiner	–	–	1	SALARY RANGE 782–950	–	9,384	
Savings and loan examiner II	–	–	1	530–644	–	6,360	
Accountant-auditor I	–	–	6	436–530	–	31,392	
Supervising savings and loan appraiser	–	–	1	676–821	–	8,112	
Senior savings and loan appraiser	–	–	2	613–745	–	14,712	
Intermediate account clerk	–	–	1	295–358	–	3,450	
Intermediate typist-clerk	–	–	1	295–358	–	3,450	
Totals, Proposed New Positions	–	–	13	–	–	$76,860	
Estimated salary savings	–	*—1*	*—1*	–	*—9,000*	*—15,000*	
Totals, Salaries and Wages	43.1	81.1	94.1	$307,565	$566,139	$657,010	$90,871 (16.1%)
OPERATING EXPENSES							
General expense				$19,702	$21,853	$29,000	
Printing				3,817	4,400	4,900	
Training				893	5,348	5,348	
Communications				4,340	5,960	6,225	
Traveling—in-state				40,314	82,471	97,343	
Traveling—out-of-state, examinations				401	475	500	
Traveling—out-of-state, other				903	1,975	2,200	
Rent—building space				15,478	19,825	20,758	
Pro rata charges				8,989	11,750	11,750	
Totals, Operating Expenses				$94,837	$154,057	$178,024	$23,967 (15.6%)
EQUIPMENT				$3,798	$32,639	$21,030	—$11,609 (—35.6%)
REIMBURSEMENTS							
Special services to savings and loan associations				*—442*	*—500*	*—500*	–
Contributions to State Employees' Retirement Fund				26,093	42,936	49,828	6,892
TOTAL EXPENDITURES				$431,851	$795,271	$905,392	$110,121 (13.8%)

Department of Investment

DIVISION OF SAVINGS AND LOAN—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**Savings and Loan Inspection Fund**			
5				
6	APPROPRIATIONS			
7	Budget Act appropriations (Support)	$400,057	$721,673	$855,564
8	Emergency authorizations (Support)	57,138	6,367	–
9	Salary increase authorization (Support)	–	24,295	–
10	Contributions to State Employees' Retirement Fund	26,093	42,936	49,828
11				
12	Total Available	$483,288	$795,271	$905,392
13	Unexpended balance, estimated savings (Support)	—51,437 [a]	–	–
14				
15	TOTAL EXPENDITURES	$431,851	$795,271	$905,392
16				

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
SAVINGS AND LOAN INSPECTION FUND			
Accumulated surplus, July 1	$491,070	$608,007	$738,236
Prior year adjustments	1,136	–	–
Accumulated Surplus, Adjusted	$492,206	$608,007	$738,236
Revenues:			
Licenses	$500,158	$890,000	$990,000
Fees	38,450	25,000	25,000
Miscellaneous	467	500	500
Interest from Surplus Money Investment Fund	8,577	10,000	10,000
Total Revenues	$547,652	$925,500	$1,025,500
Total Resources	$1,039,858	$1,533,507	$1,763,736
Less Expenditures:			
Division of Savings and Loan	$431,851	$795,271	$905,392
Accumulated Surplus, June 30	$608,007	$738,236	$858,344

BOARD OF OSTEOPATHIC EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Contingent Fund of the Board of Osteopathic Examiners)*	$59,604	$65,973	$68,067	$2,094 (3.2%)
Personnel man-years	6.2	6.4	6.4	–

GENERAL ANALYSIS

Objectives

This board was established to maintain high standards for the osteopathic profession; to assist and protect licentiates and the public; and effect economies within the board consistent with effective administration and adequate policing.

Program and Performance

The Board of Osteopathic Examiners was created by initiative measure in 1922 and consists of 5 members appointed by the Governor for 3-year terms from graduates of osteopathic schools who are licensed to practice in this State and have been citizens for 5 years preceding appointment. It is a licensing and policing agency which has the responsibility of licensing as physicians and surgeons, graduates of osteopathic schools meeting the requirements of Division 2, Chapter 5, Business and Professions Code.

The board receives applications for examination for licensure as a physician and surgeon, investigates and approves approximately 120 applications per year, conducts a 3-day written examination, generally once a year, processes the examination, grades and licenses those applicants who have passed the written examination and have completed a year of internship in an approved hospital. Applicants may take the examination upon completion of their medical course, but a license may not be issued until they have completed a year of intern training. 8 licenses were issued to applicants who had passed the examination in 1958 and who had completed their intern training. 89 licenses were issued in 1958 to applicants who had passed the written examination the previous year and who had completed their intern training in 1958. The board also receives and investigates an average of 30 applications for physician and surgeon certificates by reciprocity each year. Credentials of approximately 15 licentiates were endorsed to other states during the year. 86 medical group or medical clinic permits were issued in the calendar year 1958. The board holds 3 meetings a year, keeps records of all proceedings, publishes an annual directory and makes an annual report to the Governor. Fees for the written examination, annual renewal and for the various licenses are receipted and deposited in the Contingent Fund. The board has approximately 2,500 licentiates. During 1958 the investigative staff made 186 investigations; there were 13 citations before the board, resulting in disciplinary action.

This budget continues the currently authorized level of service.

[a] Composed of savings in salaries and wages, $48,678; operating expenses, $1,146; equipment, $1,521, and excess reimbursements, $92.

BOARD OF OSTEOPATHIC EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES							
3	(See page 290, Salary Supplement)							
4	Board member (5) per diem	–	–	–	$480	$700	$700	
5	Secretary-treasurer	0.5	0.5	0.5	3,600	3,600	3,600	
6	Assistant secretary	1	1	1	6,672	7,008	7,008	
7	Attorney	0.3	0.3	0.3	3,600	3,600	3,600	
8	Investigator	2	2	2	12,996	13,950	14,028	
9	Technician and clerk	2	2	2	8,096	9,024	9,024	
10	Temporary help	0.4	0.6	0.6	1,585	2,861	2,861	
11								
12	Totals, Salaries and Wages	6.2	6.4	6.4	$37,029	$40,743	$40,821	$78 (0.2%)
13								
14	OPERATING EXPENSES							
15	General expense				$1,586	$1,630	$1,645	
16	Printing				2,757	2,800	2,970	
17	Communications				1,932	2,086	2,296	
18	Traveling—in-state				4,997	4,404	5,241	
19	Traveling—out-of-state				661	650	680	
20	Rent—building space				2,134	2,134	2,134	
21	Pro rata charges				1,225	1,392	1,593	
22	Accounting services				975	975	975	
23	Hearing services—Division of Administrative Procedures				2,449	4,616	4,600	
24	Examination service				1,328	1,456	1,881	
25								
26	Totals, Operating Expenses				$20,044	$22,143	$24,015	$1,872 (8.5%)
27								
28	EQUIPMENT				–	$400	$538	$138 (34.5%)
29								
30	Contributions to State Employees' Retirement Fund				2,531	2,687	2,693	6
31								
32	TOTAL EXPENDITURES				$59,604	$65,973	$68,067	$2,094 (3.2%)
33								
34								
35								
36	**RECONCILIATION WITH APPROPRIATIONS**							
37								
38	**Contingent Fund of the Board of Osteopathic Examiners**							
39								
40	APPROPRIATIONS							
41	Budget Act appropriation (Support)				$57,028	$58,480	$65,374	
42	Emergency authorizations (Support)				2,203	3,316	–	
43	Salary increase authorization (Support)				–	1,490	–	
44	Contributions to State Employees' Retirement Fund				2,531	2,687	2,693	
45								
46	Total Available				$61,762	$65,973	$68,067	
47	Unexpended balance, estimated savings (Support)				—2,158[a]	–	–	
48								
49	TOTAL EXPENDITURES				$59,604	$65,973	$68,067	
50								
51								

52–54	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
55				
56				
57–58	**CONTINGENT FUND OF THE BOARD OF OSTEOPATHIC EXAMINERS**			
59				
60	Accumulated surplus, July 1	$64,701	$57,626	$43,038
61	Prior year adjustments	59	–	–
62				
63	Accumulated Surplus, Adjusted	$64,760	$57,626	$43,038
64	Revenue: Licenses, fees, and miscellaneous	52,470	51,385	52,085
65				
66	Total Resources	$117,230	$109,011	$95,123
67	Less Expenditures:			
68	Board of Osteopathic Examiners	$59,604	$65,973	$68,067
69				
70	Accumulated Surplus, June 30	$57,626	$43,038	$27,056
71				

[a] Composed of savings in salaries and wages, $1,757; operating expenses, $1; and equipment, $400.

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BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

Office at San Diego

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$500	$1,485	$1,435	—$50 (—3.4%)
	Personnel man-years	–	0.1	0.1	–

GENERAL ANALYSIS

Objectives

The purpose of the board is to protect the public and users of the San Diego port facilities by assuring that pilots are qualified to perform their function.

Program and Performance

The board licenses pilots operating vessels on the San Diego Bay, after careful examination of qualifications, fixes rates of pilotage, and records fees received by each pilot as submitted to the board on monthly reports. The 3-member board is appointed by the Governor to serve at his pleasure for terms not exceeding 4 years. Members include the mayor of San Diego as ex officio member, a nautical man, and 1 citizen, who must be residents of San Diego.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 290, Salary Supplement)							
Board members (3) per diem	–	–	–	$500	$975	$975	
Secretary—part-time	–	0.1	0.1	–	300	300	
Totals, Salaries and Wages	–	0.1	0.1	$500	$1,275	$1,275	
OPERATING EXPENSES							
General expense				–	$50	$50	
Printing				–	50	50	
Communications				–	10	10	
Totals, Operating Expenses				–	$110	$110	
EQUIPMENT				–	$100	$50	—$50 (—50%)
TOTAL EXPENDITURES				$500	$1,485	$1,435	—$50 (—3.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$1,485	$1,485	$1,435
Unexpended balance, estimated savings (Support)	—985	–	–
TOTAL EXPENDITURES	$500	$1,485	$1,435

REVENUES

Licenses, penalties and fees *(General Fund)*	$4,110	$4,200	$4,200

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Pilot Commissioners' Special Fund)*	$22,727	$33,693	$24,678	—$9,015 (—26.8%)
	Personnel man-years	4	4.1	4.1	–

GENERAL ANALYSIS

The Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun consists of 3 members appointed by the Governor for 4-year terms. This board qualifies persons as pilots operating vessels on San Francisco, Suisun, and San Pablo Bays. At the present time 35 pilots are licensed by the board. Revenues are received from pilotage fees. Provision is made in the current year to finance an operational survey of the board, in accordance with Chapter 1700, Statutes of 1959. This budget otherwise provides for a continuation of the existing level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 290, Salary Supplement)							
Commissioner—part-time	3	3	3	$10,800	$10,800	$10,800	
Technician and clerk	1	1	1	4,980	5,232	5,232	
Temporary help	–	0.1	0.1	192	300	310	
Totals, Salaries and Wages	4	4.1	4.1	$15,972	$16,332	$16,342	$10 (0.1%)
OPERATING EXPENSES							
General expense				$226	$345	$345	
Printing				250	250	450	
Communications				467	495	495	
Traveling—in-state				415	320	450	
Rent—building space				1,586	1,590	1,590	
Pro rata charges				2,671	3,598	4,243	
Medical examination fees				250	285	285	
Operational survey				–	10,000	–	
Totals, Operating Expenses				$5,865	$16,883	$7,858	—$9,025 (—53.5%)
EQUIPMENT				$434	$50	$50	–
Contributions to State Employees' Retirement Fund				456	428	428	–
TOTAL EXPENDITURES				$22,727	$33,693	$24,678	—$9,015 (—26.8%)

RECONCILIATION WITH APPROPRIATIONS

Pilot Commissioners' Special Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$16,090	$20,836	$24,250
Emergency authorizations (Support)	6,884	12,177	–
Salary increase authorizations (Support)	–	252	–
Contributions to State Employees' Retirement Fund	456	428	428
Total Available	$23,430	$33,693	$24,678
Unexpended balance, estimated savings (Support)	—703[a]	–	–
TOTAL EXPENDITURES	$22,727	$33,693	$24,678

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
PILOT COMMISSIONERS' SPECIAL FUND			
Accumulated surplus, July 1	$44,322	$41,741	$17,049
Prior year adjustments	20	–	–
Accumulated Surplus, Adjusted	$44,342	$41,741	$17,049
Revenue: Liceness, fees, penalties, and fines	20,126	9,001	9,000
Total Resources	$64,468	$50,742	$26,049
Less Expenditures:			
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun	$22,727	$33,693	$24,678
Accumulated Surplus, June 30	$41,741	$17,049	$1,371

[a] Composed of savings in salaries and wages, $108; operating expenses, $546; and equipment, $49.

Department of Professional and Vocational Standards

DEPARTMENTAL SUMMARY

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	**SUMMARY**				
3					
4	**General Fund**				
5					
6	TOTAL EXPENDITURES				
7	Division of Administrative Procedure	$183,580	$79,717	$80,138	$421
8	Board of Guide Dogs for the Blind	143	3,839	3,970	131
9					
10	Totals	$183,723	$83,556	$84,108	$552 (0.7%)
11					
12	**Special Funds**				
13					
14	TOTAL EXPENDITURES				
15	Board of Accountancy	$190,046	$259,840	$281,421	$21,581
16	Board of Architectural Examiners	83,154	86,713	92,271	5,558
17	Athletic Commission	148,347	180,525	185,686	5,161
18	Board of Barber Examiners	159,976	176,026	176,745	719
19	Cemetery Board	43,498	50,844	52,442	1,598
20	Board of Chiropractic Examiners	72,224	76,965	79,686	2,721
21	Board of Registration for Civil and Professional Engineers	319,643	330,765	332,646	1,881
22	Collection Agency Licensing Bureau	—	102,028	111,645	9,617
23	Contractors' License Board	899,930	1,014,501	1,055,509	41,008
24	Board of Cosmetology	280,874	303,501	316,205	12,704
25	Board of Dental Examiners	108,532	142,102	135,307	—6,795
26	Board of Dry Cleaners	241,103	275,004	287,574	12,570
27	Board of Funeral Directors and Embalmers	47,074	58,603	60,281	1,678
28	Bureau of Furniture and Bedding Inspection	313,202	353,914	373,493	19,579
29	Board of Landscape Architects	15,680	19,231	19,031	—200
30	Board of Medical Examiners	362,377	423,152	459,271	36,119
31	Board of Nurse Examiners	219,251	257,520	334,943	77,423
32	Board of Optometry	40,663	46,153	45,697	—456
33	Board of Pharmacy	274,309	299,879	321,541	21,662
34	Bureau of Private Investigators and Adjusters	40,641	99,536	80,747	—18,789
35	Certified Shorthand Reporters Board	15,082	16,649	16,858	209
36	Board of Social Work Examiners	25,904	29,492	29,645	153
37	Structural Pest Control Board	78,867	88,396	92,629	4,233
38	Board of Examiners in Veterinary Medicine	20,635	25,743	26,768	1,025
39	Board of Vocational Nurse Examiners	54,424	106,418	116,184	9,766
40	Yacht and Ship Brokers Commission	14,891	18,692	19,649	957
41					
42	Totals	$4,070,327	$4,842,192	$5,103,874	$261,682
43					
44	TOTAL EXPENDITURES, ALL FUNDS	$4,254,050	$4,925,748	$5,187,982	$262,234 (5.3%)
45					
46	**Nonrevenue Funds** [a]				
47					
48	TOTAL EXPENDITURES				
49	Departmental administration	$580,740	$874,093	$653,492	—$220,601 (—25.2%)
50					
51					

DEPARTMENTAL ADMINISTRATION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Professional and vocational Standards Fund)* [b]	$580,740	$874,093	$653,492	—$220,601 (—25.2%)
Personnel man-years	33.8	51.1	50.1	—1

GENERAL ANALYSIS

Objectives

To protect the public, health, welfare and safety by permitting only persons and firms of demonstrated knowledges and abilities to perform public services for compensation; to prevent unauthorized practices upon the public and to discipline those licensed who fail in their public trust.

Program and Performance

The department is headed by a director, appointed by the Governor. Approximately 534 people are employed by the department and its member agencies.

[a] These funds are derived from assessments against other funds which expenditures are included in the overall budget totals.

[b] Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards and the rent receipts for the building have been included as expenditures in the budgets of the respective boards and agencies.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The member agencies of the Department of Professional and Vocational Standards are headed by boards of 3 to 13 members appointed by the Governor from among members of the particular profession or vocation regulated. The members usually serve overlapping 4-year terms.

In general, the agencies have authority to determine the qualifications of applicants for licenses, to give examinations and issue licenses, and to regulate licensees by means of inspections, investigations, and formal disciplinary action. Each agency employs a staff to assist with these functions. With minor exceptions, the cost of operation of the member agencies is paid by the fees collected from those engaged in the occupations regulated.

The departmental administration co-ordinates and supervises the administrative and financial affairs of 27 professional and vocational licensing agencies and the Division of Administrative Procedures. It performs centralized personnel, budgetary, and accounting operations for these agencies, and manages the Business and Professions Building and the Annex.

The administration budget for 1960-61 provides for a continuation of the same level of service, to which workload increases make necessary the addition of an associate counsel, and a senior legal stenographer as a complement to that position and the existing position of administrative adviser.

Request is made also for a personnel officer, which was administratively approved during the current fiscal year, due to emergency conditions which had to be met. The position of business service officer was left vacant to finance the personnel officer position. As need still exists to fill the business service officer position, the personnel officer position is included as proposed new in the 1960-61 fiscal year.

The 1960-61 department budget provides for the following significant changes in program:

Agency	Program	Number of positions	Cost
Departmental Administration	Administrative and clerical	3	$22,451
Board of Accountancy	Investigation	2	10,992
Board of Accountancy	Clerical	2	7,260
Athletic Commission	Investigation	2	14,712
Cemetery Board	Clerical	1	3,870
Contractors' License Board	Clerical	1	3,810
Board of Funeral Directors and Embalmers	Clerical	1	3,735
Board of Medical Examiners	Investigation	4	21,984
Board of Medical Examiners	Clerical	1	3,630
Board of Nurse Examiners	Investigation	2	11,556
Board of Nurse Examiners	Consultant	3	20,448
Board of Nurse Examiners	Clerical	4	17,382
Board of Pharmacy	Inspection	1	7,356

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
ADMINISTRATION						
SALARIES AND WAGES						
(See page 291, Salary Supplement)						
Executive:						
Director	1	1	1	$15,000	$15,750	$15,000
Assistant director	1	1	1	13,800	14,400	14,400
Staff assistant	2	2	2	21,204	22,485	22,800
Technician and clerk	1.5	2	2	8,316	10,554	10,572
Division of Administration:						
Chief of division	0.7	1	1	–	10,180	10,688
Accounting officer	2	2	2	15,492	16,112	16,528
Personnel officer [a]	0.1	1	–	797	8,146	–
Auditor	1.9	2	2	12,642	14,088	14,088
Technician and clerk	18.9	23.5	23.5	88,395	110,284	112,994
Temporary help	0.7	0.5	0.5	2,515	1,680	1,680
Licensing Services:						
Supervisor	0.3	1	1	1,951	6,438	6,756
Technician and clerk	1.4	9	9	5,574	37,717	39,181
Temporary help	0.4	4	1	1,218	18,900	3,150
Totals, Positions Now Authorized	31.9	50	46	$186,904	$286,734	$267,837
Proposed New Positions:						
Executive:				SALARY RANGE		
Associate counsel	–	–	1	782–950	-	9,384
Senior legal stenographer	–	–	1	376–458	–	4,512
Division of Administration:						
Personnel officer I	–	–	1	676–821	–	8,555
Totals, Proposed New Positions	–	–	3	–	–	$22,451
Estimated salary savings	–	*—1*	*—1*	–	*—4,500*	*—4,500*
Totals, Salaries and Wages	31.9	49	48	$186,904	$282,234	$285,788

[a] Position established in 1959-60 to meet workload.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**ADMINISTRATION—Continued**							
3								
4	OPERATING EXPENSES							
5	General expense				$10,358	$10,225	$8,300	
6	Printing				1,881	2,750	2,750	
7	Communications				10,084	9,250	9,250	
8	Traveling—in-state				10,435	9,337	9,837	
9	Rent—building space				13,379	19,636	20,861	
10	Pro rata charges				5,064	6,583	6,583	
11	Tabulating machine operation				3,166	12,158	12,158	
12	Services from other agencies				–	690	1,380	
13								
14	Totals, Operating Expenses				$54,367	$70,629	$71,119	
15								
16	EQUIPMENT				$17,604	$84,446	$16,470	
17								
18	Reimbursements:							
19	*For re-registration services*				–	*—44,615*	*—90,743*	
20								
21	Contributions to State Employees' Retirement Fund				14,310	21,090	24,057	
22								
23	**Totals, Administration**				$273,185	$413,784	$306,691	
24								
25								
26	**MAINTENANCE AND OPERATION**							
27	**OF BUILDING**							
28								
29	SALARIES AND WAGES							
30	(See page 291, Salary Supplement)							
31	Technician and clerk	1.9	2	2	$7,683	$8,388	$8,388	
32	Temporary help	–	0.1	0.1	–	368	368	
33								
34	Totals, Salaries and Wages	1.9	2.1	2.1	$7,683	$8,756	$8,756	
35								
36	OPERATING EXPENSES							
37	General expense				$297	$450	$425	
38	Printing				52	60	60	
39	Communications				679	750	750	
40	Building maintenance and repairs				31,702	45,000	45,000	
41	Utilities				31,546	47,000	47,000	
42	Pro rata charges				22,709	19,587	26,104	
43	Charges Made by Department of Finance for:							
44	Janitor service				142,736	149,872	149,872	
45	Building maintenance service				26,756	31,878	31,878	
46	Police service				12,843	12,019	12,019	
47	Gardener service				3,914	3,853	3,853	
48	Elevator service				18,666	19,598	19,598	
49	Special Repairs and Maintenance:							
50	Paint Business and Professions Building Annex				–	30,000	–	
51	Repair boilers—Business and Professions Building and Annex				4,894	–	–	
52	Install window shades—Business and Professions Building and							
53	Annex				–	80,000	–	
54	Repair roof—Business and Professions Building				–	10,000	–	
55								
56	Totals, Operating Expenses				$296,794	$450,067	$336,559	
57								
58	EQUIPMENT				$2,380	$800	$800	
59	Contributions to State Employees' Retirement Fund				698	686	686	
60								
61	**Totals, Maintenance and Operation of Building**				$307,555	$460,309	$346,801	
62								
63								
64								
65	**RECAPITULATION BY OBJECT**							
66								
67	Salaries and Wages:							
68	Positions now authorized	33.8	52.1	48.1	$194,587	$295,490	$276,593	
69	Proposed new positions	–	–	3	–	–	22,451	
70	*Estimated salary savings*	–	*—1*	*—1*	–	*—4,500*	*—4,500*	
71								
72	Totals, Salaries and Wages	33.8	51.1	50.1	$194,587	$290,990	$294,544	$3,554 (1.2%)
73								
74	Operating expenses				351,161	520,696	407,678	—113,018 (—21.7%)
75								
76	Equipment				19,984	85,246	17,270	—67,976 (—79.7%)
77								
78	Reimbursements:							
79	*For re-registration services*				–	*—44,615*	*—90,743*	*—46,128*
80								
81	Contributions to State Employees' Retirement Fund				15,008	21,776	24,743	2,967
82								
83	TOTAL EXPENDITURES				$580,740	$874,093	$653,492	—$220,601 (—25.2%)
84								
85								
86								

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	RECONCILIATION WITH APPROPRIATIONS			
	Professional and Vocational Standards Fund [a]			
	APPROPRIATIONS			
	Budget Act appropriation (Purchase of equipment)	–	$140,000	–
	Continuing appropriation for expenses as prescribed by Sections 203 and 403, Business and Professions Code (Support)	$565,732	712,317	$628,749
	Contributions to State Employees' Retirement Fund	15,008	21,776	24,743
	TOTAL EXPENDITURES	$580,740	$874,093	$653,492

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
PROFESSIONAL AND VOCATIONAL STANDARDS FUND			
Accumulated surplus, July 1	$88,186	$228,787	$92,538
Prior year adjustments	—2,567	–	–
Accumulated Surplus, Adjusted	$85,619	$228,787	$92,538
Revenue:			
Assessments for departmental administration	281,174	262,996	373,651
Rentals—office space and parking lot	444,734	494,848	494,848
Total Resources	$811,527	$986,631	$961,037
Less Expenditures:			
Departmental administration	$580,740	$874,093	$653,492
Repayments to investing agencies	2,000	20,000	40,000
Total Expenditures	$582,740	$894,093	$693,492
Accumulated Surplus, June 30	$228,787	$92,538	$267,545
Administration	*25,909*	*15,121*	*82,081*
Building	*202,878*	*77,417*	*185,464*

INVESTING AGENCIES	Total Investment as of July 1, 1959	Repayments to Investing Agencies: Estimated 1959-60	Repayments to Investing Agencies: Estimated 1960-61
BUSINESS AND PROFESSIONS BUILDING ANNEX			
Department of Professional and Vocational Standards:			
Board of Accountancy	$186,760	$3,351	$6,703
Board of Registration for Civil and Professional Engineers	96,891	1,739	3,478
Contractors' License Board	84,596	1,518	3,036
Board of Cosmetology	67,677	1,214	2,428
Board of Dental Examiners	21,149	380	759
Board of Funeral Directors and Embalmers	8,460	152	304
Bureau of Furniture and Bedding Inspection	79,923	1,434	2,868
Board of Medical Examiners	285,667	5,126	10,253
Board of Nurse Examiners	190,341	3,416	6,831
Bureau of Private Investigators and Adjusters	93,056	1,670	3,340
Totals, Business and Professions Building Annex	$1,114,520	$20,000	$40,000

In accordance with the provisions of Sections 400 and 404 of the Business and Professions Code, the Business and Professions Building was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise. Out of the rentals received from state agencies occupying space in the building and fees paid by users of its parking facilities, are defrayed the cost of operating and maintaining the building. Generally, the remaining receipts are apportioned back to the agencies contributing to the cost of the building in proportion to their respective investments.

Repayments to investing agencies are estimated on an accrual basis. Actual repayments are made semiannually, after the close of the period in which net rentals accrued.

[a] Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards and the rent receipts for the building have been included as expenditures in the budgets of the respective boards and agencies.

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	SUMMARY				
3					
4	TOTAL EXPENDITURES				
5	Support *(General Fund)*	$183,580	$79,717	$80,138	$421 (0.5%)
6					
7	Personnel man-years	22.9	26	26	–
8					

GENERAL ANALYSIS

This division is responsible for coordinating and improving the quasi-judicial functions of the various licensing boards, including agencies not within the department itself. It furnishes trained hearing officers to any state agency conducting disciplinary proceedings, and it compiles and publishes the California Administrative Code, consisting of agency rules and regulations.

The 1960-61 Budget provides for continuation of the existing level of service. The agency workload is indicated by the following figures:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Cases heard	1,102	1,238	1,095	1,200	1,200
Pages of rules and regulations printed	1,697	2,809	1,958	3,000	3,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
ADMINISTRATION						
SALARIES AND WAGES						
(See page 291, Salary Supplement)						
Chief of division	1	1	1	$14,400	$15,000	$15,000
Hearing officer	6.5	8	8	70,864	91,986	92,982
Technician and clerk	12.8	15	15	70,463	88,145	90,604
Temporary help	0.6	0.4	0.5	3,282	1,380	1,500
Totals, Positions Now Authorized	20.9	24.4	24.5	$159,009	$196,511	$200,086
Estimated salary savings	–	*—0.4*	*—0.5*	–	*—2,500*	*—2,700*
Totals, Salaries and Wages	20.9	24	24	$159,009	$194,011	$197,386
OPERATING EXPENSES						
General expense				$6,393	$5,840	$7,000
Printing				1,853	1,700	1,900
Communications				3,321	4,025	4,025
Traveling—in-state				7,855	8,287	9,737
Rent—building space				14,541	19,355	23,118
Reporting services				8,453	8,000	9,000
Pro rata charges				15,529	14,709	21,875
Totals, Operating Expenses				$57,945	$61,916	$76,655
EQUIPMENT				$1,689	$6,029	$861
REIMBURSEMENTS						
Hearings and other services to agencies				*—97,566*	*—261,956*	*—274,902*
Totals, Administration				$121,077	–	–
CODIFICATION						
SALARIES AND WAGES						
(See page 292, Salary Supplement)						
Counsel	1	1	1	$8,520	$8,940	$8,940
Technician and clerk	1	1	1	4,296	4,512	4,512
Totals, Salaries and Wages	2	2	2	$12,816	$13,452	$13,452
OPERATING EXPENSES						
General expense				$25	$85	$85
Printing				39,211	55,000	55,000
Communications				255	255	255
Traveling—in-state				277	300	300
Rent—building space				750	800	800
Totals, Operating Expenses				$40,518	$56,440	$56,440
EQUIPMENT				$113	$50	$246
Totals, Codification				$53,447	$69,942	$70,138

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	22.9	26.4	26.5	$171,825	$209,963	$213,538	
	Estimated salary savings	–	—0.4	—0.5	–	—2,500	—2,700	
	Totals, Salaries and Wages	22.9	26	26	$171,825	$207,463	$210,838	$3,375 (1.6%)
	Operating Expenses				98,463	118,356	133,095	14,739 (12.5%)
	Equipment				1,802	$6,079	$1,107	—4,972 (—81.8%)
	Reimbursements:							
	Hearings and other services to agencies				*—97,566*	*—261,956*	*—274,902*	*—12,946*
	Contributions to State Employees' Retirement Fund				9,056	9,775	10,000	225
	TOTAL EXPENDITURES				$183,580	$79,717	$80,138	$421 (0.5%)
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation (Support)				$177,652	$67,158	$70,138	
	Allocation from Emergency Fund (Support)				4,293	–	–	
	Allocation from Salary Increase Fund (Support)				–	5,222	–	
	Contributions to State Employees' Retirement Fund				9,056	9,775	10,000	
	Total Available				$191,001	$82,155	$80,138	
	Unexpended balance, estimated savings (Support)				—7,421[a]	—2,438[b]	–	
	TOTAL EXPENDITURES				$183,580	$79,717	$80,138	
	REVENUES							
	Sale of administrative codes and registers *(General Fund)*				$12,542	$10,000	$10,000	

BOARD OF ACCOUNTANCY

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Accountancy Fund)*	$190,046	$259,840	$281,421	$21,581 (8.3%)
Personnel man-years	12.5	14.2	16.9	2.7

GENERAL ANALYSIS

This board, which consists of 7 members appointed by the Governor for 4-year terms, licenses and regulates certified public accountants and public accountants.

2 additional investigator positions and 2 clerks have been provided to perform the duties which are being delegated to the staff by the board and committee. In addition, certified public accountant applications, and complaints assigned to investigation, are increasing significantly both in number and complexity. The increase in printing for the current year provides for a register of accountants which has not been printed for 2 years. The agency workload is indicated by the following figures:

	Actual 1956-57	1957-58	1958-59	Estimated 1959-60	1960-61
Total licentiates	32,881	24,729	24,760	25,000	25,000
Applications received	4,000	4,213	4,255	4,300	4,400
Complaints assigned	375	503	583	761	890

[a] Composed of savings in salaries and wages, $12,686; operating expenses, $27,593; equipment, $1; and loss in reimbursements, $32,859.

[b] Composed of savings in operating expense.

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1	SALARIES AND WAGES							
2	(See page 292, Salary Supplement)							
3	Board member (7) per diem	–	–	–	–	$2,100	$4,875	
4	Committee member (12) per diem	–	–	–	–	7,500	–	
5	Secretary	1	1	1	$9,273	10,221	10,344	
6	Staff assistant	1	1	1	7,008	7,356	7,356	
7	Investigator	2.9	4	4	18,946	25,223	25,780	
8	Technician and clerk	5	6	6	20,148	25,283	25,848	
9	Temporary help	2.6	2.2	1.3	9,349	8,684	5,250	
10								
11	Totals, Positions Now Authorized	12.5	14.2	13.3	$64,724	$86,367	$79,453	
12	Proposed New Positions:				SALARY RANGE			
13	Special investigator	–	–	2	485–556	–	10,992	
14	Intermediate typist-clerk	–	–	2	295–358	–	7,260	
15								
16	Totals, Proposed New Positions	–	–	4	–	–	$18,252	
17	*Estimated salary savings*	–	–	*—0.4*	–	–	*—1,600*	
18								
19	Totals, Salaries and Wages	12.5	14.2	16.9	$64,724	$86,367	$96,105	$9,738 (11.3%)
20								
21	OPERATING EXPENSES							
22	General expense				$7,769	$11,375	$11,175	
23	Printing				4,202	21,748	17,527	
24	Communications				8,032	10,285	11,894	
25	Traveling—in-state				19,782	22,361	25,555	
26	Traveling—out-of-state				1,337	–	900	
27	Rent—building space				7,094	9,393	8,233	
28	Pro rata charges				25,572	26,518	33,435	
29	Examination				45,364	51,250	54,500	
30	Re-registration services				–	10,415	12,544	
	Totals, Operating Expenses				$119,152	$163,345	$175,763	$12,418 (7.6%)
	EQUIPMENT				$759	$4,181	$2,043	—$2,138 (—51.1%)
	Contributions to State Employees' Retirement Fund				5,411	5,947	7,510	1,563
	TOTAL EXPENDITURES				$190,046	$259,840	$281,421	$21,581 (8.3%)

RECONCILIATION WITH APPROPRIATIONS

Accountancy Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$199,546	$210,819	$273,911
Emergency authorizations (Support)	7,924	40,859	–
Salary increase authorization (Support)	–	2,215	–
Contributions to State Employees' Retirement Fund	5,411	5,947	7,510
Total Available	$212,881	$259,840	$281,421
Unexpended balance, estimated savings (Support)	—22,835[a]	–	–
TOTAL EXPENDITURES	$190,046	$259,840	$281,421

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
ACCOUNTANCY FUND			
Accumulated surplus, July 1	$401,501	$375,746	$311,572
Prior year adjustments	9,671	–	–
Accumulated Surplus, Adjusted	$411,172	$375,746	$311,572
Revenue:			
Licenses, fees, penalties, and fines	174,094	231,328	275,505
Interest from Surplus Money Investment Fund	7,767	4,362	1,125
Total Revenues	$181,861	$235,690	$276,630
Total Resources	$593,033	$611,436	$588,202
Less Expenditures:			
Board of Accountancy	$190,046	$259,840	$281,421
University of California—research in field of public accounting	27,241	40,000	–
Claim of Secretary, State Board of Control	–	24	–
Total Expenditures	$217,287	$299,864	$281,421
Accumulated Surplus, June 30	$375,746	$311,572	$306,781
Investment in Business and Professions Building Annex	*186,760*	*183,409*	*176,706*
Current	*188,986*	*128,163*	*130,075*

[a] Composed of savings in salaries and wages, $2,560; operating expenses, $20,176; and equipment, $99.

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Architectural Examiners' Fund)*	$83,154	$86,713	$92,271	$5,558 (6.4%)
	Personnel man-years	6.9	7.5	7.3	—0.2

GENERAL ANALYSIS

The Board of Architectural Examiners, which consists of 5 members appointed by the Governor for 4-year terms, examines, licenses, and regulates practicing architects. This budget provides for a continuation of the existing level of service. The agency workload is indicated by the following figures:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-6
Licensees	2,687	2,809	2,988	3,200	3,30
Applications	1,485	1,475	1,404	1,500	1,55

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 292, Salary Supplement)							
Board member (5) per diem	–	–	–	$6,350	$6,750	$6,950	
Executive secretary	1	1	1	7,480	8,248	8,660	
Investigator	2.6	2	2	12,180	13,084	13,344	
Technician and clerk	1.4	2	2	7,959	8,670	9,102	
Temporary help	1.9	2.5	2.3	9,718	14,721	13,721	
Totals, Salaries and Wages	6.9	7.5	7.3	$43,687	$51,473	$51,777	$304 (0.6%)
OPERATING EXPENSES							
General expense				$1,024	$1,695	$1,695	
Printing				3,233	4,080	3,750	
Communications				3,117	3,000	3,125	
Traveling—in-state				9,178	11,355	12,805	
Traveling—out-of-state				947	1,000	1,000	
Rent—building space				2,266	2,628	2,956	
Pro rata charges				7,134	7,940	10,049	
Examination				439	575	575	
Examination evaluation				7,500	–	–	
Re-registration services				–	–	1,268	
Totals, Operating Expenses				$34,838	$32,273	$37,223	$4,950 (15.3%)
EQUIPMENT				$2,039	$513	$733	$220 (42.9%)
Contributions to Employees' Retirement Fund				2,590	2,454	2,538	84
TOTAL EXPENDITURES				$83,154	$86,713	$92,271	$5,558 (6.4%)

RECONCILIATION WITH APPROPRIATIONS

Architectural Examiners' Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$87,819	$82,685	$89,733
Emergency authorization (Support)	4,562	1,731	–
Contributions to State Employees' Retirement Fund	2,590	2,454	2,538
Total Available	$94,971	$86,870	$92,271
Unexpended balance, estimated savings (Support)	—11,817[a]	—157[b]	–
TOTAL EXPENDITURES	$83,154	$86,713	$92,271

[a] Composed of savings in salaries and wages, $7,090; operating expenses, $4,647; and equipment, $80.
[b] Composed of savings in salaries and wages, $157.

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1	**ARCHITECTURAL EXAMINERS' FUND**			
3	Accumulated surplus, July 1	$35,607	$26,257	$43,948
4	Prior year adjustments	1,156	–	–
6	Accumulated Surplus, Adjusted	$36,763	$26,257	$43,948
7	Revenue: Licenses, fees, penalties, and fines	72,648	104,404	111,795
9	Total Resources	$109,411	$130,661	$155,743
10	Less Expenditures:			
11	Board of Architectural Examiners	$83,154	$86,713	$92,271
13	Accumulated Surplus, June 30	$26,257	$43,948	$63,472

ATHLETIC COMMISSION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Athletic Commission Fund)*	$148,347	$180,525	$185,686	$5,161 (2.9%)
Personnel man-years	16.1	17.9	17.9	–

GENERAL ANALYSIS

The Athletic Commission, which consists of 5 members appointed by the Governor to serve 4-year terms, controls all professional and amateur boxing and wrestling matches held in California. The commission licenses all clubs which sponsor matches and all persons who participate in them. The Attorney General recently investigated California boxing, and recommended that the commission's investigation staff be augmented. 2 investigator positions and related operating expenses were added in order to provide the necessary additional enforcement in the current year. In order to maintain this level in the budget year the positions are proposed for continuance. The Athletic Commission Fund surplus on June 30, 1961 will be reduced to less than one month's expenditures. Special legislation will be necessary to continue this program beyond June 30, 1961, on a solvent basis. The commission's workload is indicated by the following figures:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Total licentiates	1,497	1,686	1,660	1,662	1,662
Number of shows	1,218	1,049	948	1,000	1,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 292, Salary Supplement)							
Board member (5) per diem	–	–	–	–	$1,500	$1,750	
Executive officer	1	1	1	$15,000	15,600	15,600	
Staff assistant	1	1	1	8,520	8,940	8,940	
Inspector	3	3	3	22,128	23,232	23,232	
Investigator [a]	1.6	4	2	8,271	23,482	11,784	
Technician and clerk	4.3	4	4	17,162	16,278	16,858	
Temporary help	5.2	5.4	5.4	20,200	25,860	25,860	
Totals, Positions Now Authorized	16.1	18.4	16.4	$91,281	$114,892	$104,024	
Proposed New Positions:				SALARY RANGE			
Senior special investigator	–	–	2	505–613	–	14,712	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,000*	*—2,000*	
Totals, Salaries and Wages	16.1	17.9	17.9	$91,281	$112,892	$116,736	$3,844 (3.4%)
OPERATING EXPENSES							
General expense				$3,273	$5,350	$5,350	
Printing				3,129	2,149	2,349	
Communications				8,445	8,800	8,800	
Traveling—in-state				11,126	15,274	16,574	
Traveling—out-of-state				1,600	1,000	1,500	
Rent—building space				7,516	7,909	7,909	
Pro rata charges				14,835	13,821	17,943	
Totals, Operating Expenses				$49,924	$54,303	$60,425	$6,122 (11.3%)
EQUIPMENT				$415	$6,094	$985	—$5,109 (—83.8%)
Contributions to State Employees' Retirement Fund				6,727	7,236	7,540	304
TOTAL EXPENDITURES				$148,347	$180,525	$185,686	$5,161 (2.9%)

[a] 2 positions established in 1959-60 to provide necessary additional investigation.

Department of Professional and Vocational Standards

ATHLETIC COMMISSION—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**Athletic Commission Fund**			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation (Support)	$140,605	$142,597	$178,146
8	Emergency authorization (Support)	5,710	25,808	–
9	Salary increase authorization (Support)	–	4,884	–
10	Contributions to State Employees' Retirement Fund	6,727	7,236	7,540
11				
12	Total Available	$153,042	$180,525	$185,686
13	Unexpended balance, estimated savings (Support)	—4,695 [a]	–	–
14				
15	TOTAL EXPENDITURES	$148,347	$180,525	$185,686

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
ATHLETIC COMMISSION FUND			
Accumulated surplus, July 1	$38,529	$50,143	$29,618
Prior year adjustments	—562	–	–
Accumulated Surplus, Adjusted	$37,967	$50,143	$29,618
Revenue: Licenses, fees, penalties, and fines	160,523	160,000	160,000
Total Resources	$198,490	$210,143	$189,618
Less Expenditures:			
Athletic Commission	$148,347	$180,525	$185,686
Accumulated Surplus, June 30	$50,143	$29,618	$3,932

BOARD OF BARBER EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Barber Examiners' Fund)*	$159,976	$176,026	$176,745	$719 (0.4%)
Personnel man-years	17.6	17.8	17.3	—0.5

GENERAL ANALYSIS

The Board of Barber Examiners, which consists of 3 members appointed by the Governor for 4-year terms, examines, licenses, and regulates barbers and apprentice barbers. It also examines the sanitary conditions of barbershops. This budget provides for a continuation of the existing level of service. The board's workload is reflected in the following table:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Licensees	33,253	34,358	34,674	35,008	35,725
Applications	2,872	3,181	4,511	4,600	4,600

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 292, Salary Supplement)							
Board member	3	3	3	$18,000	$18,900	$18,000	
Secretary	1	1	1	8,486	9,347	9,384	
Inspector	8	8	8	42,700	45,654	46,015	
Technician and clerk	5	5	5	21,340	22,212	22,580	
Temporary help	0.6	0.8	0.3	2,181	2,570	1,420	
Totals, Positions Now Authorided	17.6	17.8	17.3	$92,707	$98,683	$97,399	
Estimated salary savings	–	–	–	–	*—265*	*—265*	
Totals, Salaries and Wages	17.6	17.8	17.3	$92,707	$98,418	$97,134	—$1,284 (—1.3%)

[a] Composed of savings in salaries and wages, $4,496; operating expenses, $137; and equipment, $62.

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	OPERATING EXPENSES							
3	General expense				$2,900	$3,250	$3,200	
4	Printing				1,996	4,103	2,400	
5	Communications				3,852	4,375	3,975	
6	Traveling—in-state				23,062	25,129	26,469	
7	Traveling—out-of-state				500	500	500	
8	Rent—building space				3,980	4,510	4,448	
9	Pro rata charges				15,945	19,791	23,913	
10	Examination				5,447	5,700	6,000	
11	Re-registration services				–	–	1,640	
13	Totals, Operating Expenses				$57,682	$67,358	$72,545	$5,187 (7.7%)
15	EQUIPMENT				$2,733	$3,745	$646	—$3,099 (—82.8%)
17	Contributions to State Employees' Retirement Fund				6,854	6,505	6,420	—85
19	TOTAL EXPENDITURES				$159,976	$176,026	$176,745	$719 (0.4%)

RECONCILIATION WITH APPROPRIATIONS

Barber Examiners' Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$146,185	$157,232	$170,325
Emergency authorizations (Support)	9,293	8,233	–
Salary increase authorizations (Support)	–	4,056	–
Contributions to State Employees' Retirement Fund	6,854	6,505	6,420
Total Available	$162,332	$176,026	$176,745
Unexpended balance, estimated savings (Support)	—2,356[a]	–	–
TOTAL EXPENDITURES	$159,976	$176,026	$176,745

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
BARBER EXAMINERS' FUND			
Accumulated surplus, July 1	$47,764	$51,804	$45,514
Prior year adjustments	—825	–	–
Accumulated Surplus, Adjusted	$46,939	$51,804	$45,514
Revenue:			
Licenses, fees, penalties, and fines	$164,390	$169,432	$173,850
Interest from Surplus Money Investment Fund	451	304	–
Total Resources	$211,780	$221,540	$219,364
Less Expenditures:			
Board of Barber Examiners	$159,976	$176,026	$176,745
Accumulated Surplus, June 30	$51,804	$45,514	$42,619

CEMETERY BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support (*Cemetery Fund*)	$43,498	$50,844	$52,442	$1,598 (3.1%)
Personnel man-years	3.5	4.8	4	—0.8

GENERAL ANALYSIS

The Cemetery Board, which consists of 5 members appointed by the Governor for terms of 4 years, administers the Cemetery Act under which certain cemeteries and cemetery salesmen and brokers are licensed and regulated. This budget provides for 1 additional stenographer-clerk position, partially financed by a reduction in temporary help funds, for workload increases in order to continue the existing level of service. These workload increases are indicated in the following table:

	Actual 1956-57	1957-58	1958-59	Estimated 1959-60	1960-61
Total licentiates	1,612	1,812	2,221	2,512	2,729
Applications received	1,823	2,013	2,500	2,740	2,962

[a] Composed of savings in salaries and wages, $273; operating expenses, $2,015; and equipment, $68.

Department of Professional and Vocational Standards

CEMETERY BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	SALARIES AND WAGES							
3	(See page 293, Salary Supplement)							
4	Board member (5) per diem	–	–	–	–	$750	$1,000	
5	Secretary	1	1	1	$9,852	10,344	10,344	
6	Auditor	1	1	1	7,105	7,728	7,728	
7	Technician and clerk	1	2	1	4,780	6,472	5,232	
8	Temporary help	0.5	0.8	–	1,607	2,680	200	
10	Totals, Positions Now Authorized	3.5	4.8	3	$23,344	$27,974	$24,504	
11	Proposed New Positions:				SALARY RANGE			
12	Intermediate stenographer-clerk	–	–	1	310–376	–	3,870	
14	Totals, Salaries and Wages	3.5	4.8	4	$23,344	$27,974	$28,374	$400 (1.4%)
16	OPERATING EXPENSES							
17	General expense				$649	$1,200	$1,389	
18	Printing				754	1,500	890	
19	Communications				2,870	2,725	2,675	
20	Traveling—in-state				5,203	5,680	6,000	
21	Traveling—out-of-state				1,030	500	1,000	
22	Rent—building space				994	1,377	1,484	
23	Pro rata charges				6,578	6,691	7,970	
24	Reregistration services				–	100	356	
26	Totals, Operating Expenses				$18,078	$19,773	$21,764	$1,991 (10.1%)
28	EQUIPMENT				$75	$1,089	$75	—$1,014 (—93.1%)
30	Contributions to State Employees' Retirement Fund				2,001	2,008	2,229	221
32	TOTAL EXPENDITURES				$43,498	$50,844	$52,442	$1,598 (3.1%)

RECONCILIATION WITH APPROPRIATIONS

	Cemetery Fund		
APPROPRIATIONS			
Budget Act appropriation (Support)	$40,728	$41,838	$50,213
Emergency authorizations (Support)	2,246	3,817	–
Salary increase authorization (Support)	–	3,181	–
Contributions to State Employees' Retirement Fund	2,001	2,008	2,229
Total Available	$44,975	$50,844	$52,442
Unexpended balance, estimated savings (Support)	—1,477[a]	–	–
TOTAL EXPENDITURES	$43,498	$50,844	$52,442

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
CEMETERY FUND			
Accumulated surplus, July 1	$21,573	$19,471	$20,817
Prior year adjustments	—246	–	–
Accumulated Surplus, Adjusted	$21,327	$19,471	$20,817
Revenue: Licenses, fees, penalties, and fines	41,642	52,190	55,675
Total Resources	$62,969	$71,661	$76,492
Less Expenditures:			
Cemetery Board	$43,498	$50,844	$52,442
Accumulated Surplus, June 30	$19,471	$20,817	$24,050

[a] Composed of savings in salaries and wages, $50; and operating expenses, $1,427.

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Chiropractic Examiners' Fund)*	$72,224	$76,965	$79,686	$2,721 (3.5%)
Personnel man-years	5.9	6.1	6.1	–

GENERAL ANALYSIS

The board, which consists of the secretary of the board and 4 other members appointed by the Governor for terms of 3 years, examines, licenses, and regulates chiropractors in California. The annual expenditures of this board have exceeded revenues for several years. The accumulated surplus as of June 30, 1961, will provide for less than 3 months expenditures. As the original Chiropractic Act was created by initiative measure in 1922, an amendment to permit an increase in fees requires approval by the electors at the next general election, as provided for by Chapter 1768, Statutes of 1959. A fee increase may then be provided for by legislative action.

The 1960-61 Budget provides for a continuation of the existing level of service. The board's workload is reflected in the following table:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Total licentiates	5,325	5,335	5,307	5,650	5,804
Applications received	148	161	183	280	235

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 293, Salary Supplement)							
Board member (4) per diem	–	–	–	$2,840	$2,800	$2,800	
Secretary—part-time	0.5	0.5	0.5	3,840	3,840	3,840	
Staff assistant	0.5	–	–	2,334	–	–	
Investigator	2	2	2	13,116	14,028	14,028	
Technician and clerk	2.6	3	3	10,332	12,851	13,267	
Temporary help	0.3	0.6	0.6	853	2,047	2,047	
Totals, Salaries and Wages	5.9	6.1	6.1	$33,315	$35,566	$35,982	$416 (1.2%)
OPERATING EXPENSES							
General expense				$1,518	$1,697	$1,750	
Printing				5,637	6,545	5,745	
Communications				4,077	3,940	3,755	
Traveling—in-state				11,325	10,888	11,933	
Traveling—out-of-state				–	950	856	
Rent—building space				2,187	2,429	2,608	
Pro rata charges				10,638	10,476	12,157	
Examination				1,118	1,220	1,220	
Re-registration services				–	1,048	1,267	
Totals, Operating Expenses				$36,500	$39,193	$41,291	$2,098 (5.4%)
EQUIPMENT				$319	$268	$449	$181 (67.5%)
Contributions to State Employees' Retirement Fund				2,090	1,938	1,964	26
TOTAL EXPENDITURES				$72,224	$76,965	$79,686	$2,721 (3.5%)

RECONCILIATION WITH APPROPRIATIONS

Chiropractic Examiners' Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$70,664	$73,057	$77,722
Emergency authorizations (Support)	2,949	1,167	–
Salary increase authorization (Support)	–	803	–
Contributions to State Employees' Retirement Fund	2,090	1,938	1,964
Total Available	$75,703	$76,965	$79,686
Unexpended balance, estimated savings (Support)	—3,479 [a]	–	–
TOTAL EXPENDITURES	$72,224	$76,965	$79,686

[a] Composed of savings in salaries and wages, $1,372; operating expenses, $2,092; and equipment, $15.

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–2	**CHIROPRACTIC EXAMINERS' FUND**			
4	Accumulated surplus, July 1	$71,007	$55,106	$39,766
5	Prior year adjustments	—1,061	–	–
7	Accumulated Surplus, Adjusted	$69,946	$55,106	$39,766
8	Revenues:			
9	Licenses, fees, penalties, and fines	$56,435	$61,492	$63,685
10	Interest from Surplus Money Investment Fund	949	133	–
12	Total Resources	$127,330	$116,731	$103,451
13	Less Expenditures:			
14	Board of Chiropractic Examiners	$72,224	$76,965	$79,686
16	Accumulated Surplus, June 30	$55,106	$39,766	$23,765

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Professional Engineers' Fund)*	$319,643	$330,765	$332,646	$1,881 (0.6%)
Personnel man-years	34.7	33.8	32.8	—1

GENERAL ANALYSIS

The Board of Registration for Civil and Professional Engineers, which consists of 7 members appointed by the Governor for 4-year terms, examines, licenses, and regulates civil, structural, chemical, electrical, mechanical, and petroleum engineers, and surveyors. The 1960-61 Budget provides for a continuation of the existing level of service. Agency workload is reflected in the following figures:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-6
Licensees	34,321	34,889	36,773	37,750	39,00
Applications received	7,443	4,906	9,060	7,100	7,50
Examinations	5,679	8,229	6,204	6,500	7,00

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 293, Salary Supplement)							
Board members (7) per diem	–	–	–	$5,609	$9,000	$10,200	
Executive secretary	1	1	1	10,645	11,750	12,350	
Staff assistant	1	1	1	7,356	7,728	7,728	
Engineer	1.9	2	2	19,878	21,501	21,975	
Investigator	4.7	5	5	28,992	32,474	32,898	
Technician and clerk	19.2	18.5	18	77,207	79,678	79,093	
Temporary help	6.9	6.6	6.3	40,918	40,968	38,825	
Totals, Positions Now Authorized	34.7	34.1	33.3	$190,605	$203,099	$203,069	
Estimated salary savings	–	*—0.3*	*—0.5*	–	*—1,000*	*—2,000*	
Totals, Salaries and Wages	34.7	33.8	32.8	$190,605	$202,099	$201,069	—$1,030 (—0.5%)
OPERATING EXPENSES							
General expense				$15,931	$5,827	$6,000	
Printing				28,037	23,493	23,943	
Communications				11,457	12,100	12,400	
Traveling—in-state				11,633	13,932	15,132	
Traveling—out-of-state				974	1,700	1,100	
Rent—building space				12,291	14,495	12,425	
Pro rata charges				27,104	29,150	37,600	
Examination				2,713	3,300	3,500	
Re-registration services				–	7,081	5,361	
Totals, Operating Expenses				$110,140	$111,078	$117,461	$6,383 (5.7%)
EQUIPMENT				$5,711	$5,060	$1,515	—$3,545 (—70.1%)
Contributions to State Employees' Retirement Fund				13,187	12,528	12,601	73
TOTAL EXPENDITURES				$319,643	$330,765	$332,646	$1,881 (0.6%)

Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
RECONCILIATION WITH APPROPRIATIONS			
Professional Engineers' Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$306,895	$305,376	$320,045
Emergency authorization (Support)	10,920	1,826	–
Salary increase authorization (Support)	–	11,035	–
Contributions to State Employees' Retirement Fund	13,187	12,528	12,601
Total Available	$331,002	$330,765	$332,646
Unexpended balance, estimated savings (Support)	—11,359 a	–	–
TOTAL EXPENDITURES	$319,643	$330,765	$332,646

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
PROFESSIONAL ENGINEERS' FUND			
Accumulated Surplus, July 1	$243,452	$158,298	$137,533
Prior year adjustments	—1,267	–	–
Accumulated Surplus, Adjusted	$242,185	$158,298	$137,533
Revenue:			
Licenses, fees, penalties, and fines	$232,696	$308,025	$308,695
Interest from Surplus Money Investment Fund	3,060	1,975	1,305
Total Resources	$477,941	$468,298	$447,533
Less Expenditures:			
Board of Registration for Civil and Professional Engineers	319,643	330,765	332,646
Accumulated Surplus, June 30	$158,298	$137,533	$114,887
Investment in Business and Professions Building Annex	*96,891*	*95,152*	*91,674*
Current	*61,407*	*42,381*	*23,213*

COLLECTION AGENCY LICENSING BUREAU

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Collection Agency Fund)*	–	$102,028	$111,645	$9,617 (9.4%)
Personnel man-years	–	10.2	10.3	0.1

GENERAL ANALYSIS

The Collection Agency Licensing Bureau examines, licenses and regulates collection agencies, their officers and employees.

Pursuant to the provisions of Chapter 2159, Statutes of 1959, this agency was transferred to the Department of Professional and Vocational Standards from the office of the Secretary of State on September 18, 1959. The chief of the bureau is appointed by the Governor and serves under the direction and supervision of the Director of the Department of Professional and Vocational Standards. There is within this bureau a California Advisory Board of Collection Agencies which consists of 5 members appointed by the Governor for 4-year terms.

In addition to the transfer of this agency, Chapter 2159 extends the scope of the bureau's administration to include registration of employees of licensees, examination of financial accounts of licensees, and appointment of a conservator in specific instances. To accomplish these purposes, 2 auditors, 1 investigator, and 1 man-year of temporary help were added to the staff during the current fiscal year and extended in the budget year.

The following table indicates the bureau's workload:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Total licentiates	774	769	746	5,321	5,621
Applications received	–	–	–	4,500	200

a Composed of savings in salaries and wages, $5,139; operating expenses, $4,563; equipment, $1,657.

Department of Professional and Vocational Standards

COLLECTION AGENCY LICENSING BUREAU—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	SALARIES AND WAGES							
3	(See page 293, Salary Supplement)							
4	Chief [a]	–	1	0.5	–	$5,916	$6,200	
5	Assistant chief [a]	–	–	0.5	–	–	3,310	
6	Field representative	–	2	2	–	8,955	11,911	
7	Investigator [b]	–	1	1	–	4,401	5,868	
8	Auditor [b]	–	2	2	–	11,046	14,348	
9	Technician and clerk	–	3.5	3.5	–	12,279	15,199	
10	Temporary help [b]	–	1	1	–	3,460	3,460	
12	Totals, Positions Now Authorized	–	10.5	10.5	–	$46,057	$60,296	
13	*Estimated salary savings*	–	*—0.3*	*—0.2*	–	*—1,234*	*—1,000*	
15	Totals, Salaries and Wages	–	10.2	10.3	–	$44,823	$59,296	$14,473 (32.3%)
17	OPERATING EXPENSES							
18	General expense				–	$9,764	$4,100	
19	Printing				–	1,635	1,750	
20	Communications				–	2,194	3,050	
21	Traveling—in-state				–	16,408	19,324	
22	Rent—building space				–	2,141	2,626	
23	Pro rata charges				–	13,630	13,700	
24	Examination				–	1,166	1,650	
25	Re-registration services				–	1,000	1,000	
27	Totals, Operating Expenses				–	$47,938	$47,200	—$738 (—1.5%)
29	EQUIPMENT				–	$5,355	$500	—$4,855 (—90.7%)
31	Contributions to State Employees' Retirement Fund				–	3,912	4,649	737
33	TOTAL EXPENDITURES				–	$102,028	$111,645	$9,617 (9.4%)

RECONCILIATION WITH APPROPRIATIONS

Collection Agency Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	–	–	$106,996
Transferred from Secretary of State (Chapter 2159, Statutes of 1959)	–	$54,121	–
Emergency authorizations (Support)	–	44,995	–
Contributions to State Employees' Retirement Fund	–	3,912	4,649
Total Available	–	$103,028	$111,645
Unexpended balance, estimated savings (Support)	–	—1,000 [c]	–
TOTAL EXPENDITURES	–	$102,028	$111,645

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
COLLECTION AGENCY FUND			
Accumulated surplus, July 1	$29,661	$61,193	$53,907
Prior year adjustments	—304	–	–
Accumulated Surplus, Adjusted	$29,357	$61,193	$53,907
Revenue: Licenses, fees, penalties, and fines	94,506	110,960	94,445
Total Resources	$123,863	$172,153	$148,352
Less Expenditures:			
Collection Agency Division, Secretary of State	$62,670	$16,218	–
Collection Agency Licensing Bureau, Department of Professional and Vocational Standards	–	102,028	$111,645
Total Expenditures	$62,670	$118,246	$111,645
Accumulated Surplus, June 30	$61,193	$53,907	$36,707

[a] During 1960-61 fiscal year positions are charged one-half time to the Bureau of Private Investigators and Adjusters and one-half time to this bureau.
[b] 1 investigator, 2 auditor, and 1 man-year of temporary help established for purposes of Chapter 2159, Statutes of 1959.
[c] Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Contractors' License Fund)*	$899,930	$1,014,501	$1,055,509	$41,008 (4%)
Personnel man-years	106.6	108.3	106.7	—1.6

GENERAL ANALYSIS

This board of 7 members, each appointed by the Governor for a 4-year term, licenses and regulates contractors in the various branches of the construction industry. This budget provides for continuation of the existing level of service. Based on the following workload increases, particularly complaints filed and total licentiates, 1 additional clerical position is proposed for 1960-61:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Total licentiates	79,568	82,081	84,494	89,317	91,791
Applications	17,501	17,662	19,952	23,000	26,000
Complaints filed (after screening)	11,426	11,643	12,365	12,700	13,000
Investigations closed	11,222	11,332	12,817	12,900	13,000
Investigations pending	3,711	4,022	3,570	3,840	4,020
Investigations closed per man-year	206	218	217	218	220

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 294, Salary Supplement)							
Board member (7) per diem	–	–	–	–	$1,715	$1,848	
Registrar	1	1	1	$12,000	12,600	12,000	
Staff assistant	3	3	3	27,386	29,218	29,628	
Examiner	2	2	2	16,224	17,040	17,040	
Investigator	64.3	65	65	398,232	427,441	435,611	
Technician and clerk	32.5	33	33	127,588	139,027	142,394	
Temporary help	3.8	5	2.7	14,075	19,613	10,688	
Totals, Positions Now Authorized	106.6	109	106.7	$595,505	$646,654	$649,209	
Proposed New Positions:				SALARY RANGE			
Intermediate stenographer-clerk	–	–	1	310–376	–	3,810	
Estimated salary savings	–	*—0.7*	*—1*	–	*—2,800*	*—6,800*	
Totals, Salaries and Wages	106.6	108.3	106.7	$595,505	$643,854	$646,219	$2,365 (0.4%)
OPERATING EXPENSES							
General expense				$8,538	$10,200	$9,850	
Printing				33,926	38,631	25,360	
Communications				28,636	30,975	31,000	
Traveling—in-state				53,169	59,594	60,100	
Traveling—out-of-state				243	350	350	
Rent—building space				29,770	36,354	39,909	
Pro rata charges				96,756	125,894	145,800	
Examination				1,892	2,685	5,622	
Reregistration services				–	–	28,986	
Totals, Operating Expenses				$252,930	$304,683	$346,977	$42,294 (13.9%)
EQUIPMENT				$964	$17,122	$13,291	—$3,831 (—22.4%)
Contributions to State Employees' Retirement Fund				50,531	48,842	49,022	180
TOTAL EXPENDITURES				$899,930	$1,014,501	$1,055,509	$41,008 (4%)

RECONCILIATION WITH APPROPRIATIONS

Contractors' License Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$872,752	$923,239	$1,006,487
Emergency authorizations (Support)	20,968	18,863	–
Salary increase authorizations (Support)	–	23,557	–
Contributions to State Employees' Retirement Fund	50,531	48,842	49,022
Total Available	$944,251	$1,014,501	$1,055,509
Unexpended balance, estimated savings (Support)	—44,321[a]	–	–
TOTAL EXPENDITURES	$899,930	$1,014,501	$1,055,509

[a] Composed of savings in salaries and wages, $11,063; operating expenses, $32,004; and, equipment, $1,254.

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	CONTRACTORS' LICENSE FUND			
4	Accumulated Surplus, July 1	$55,186	$159,500	$555,363
5	Prior year adjustments	—1,068	–	–
7	Accumulated Surplus, Adjusted	$54,118	$159,500	$555,363
8	Revenue:			
9	Licenses, fees, penalties, and fines	$1,000,170	$1,395,778	$1,481,410
10	Interest from Surplus Money Investment Fund	5,142	14,587	32,400
12	Total Resources	$1,059,430	$1,569,865	$2,069,173
13	Less Expenditures:			
14	Contractors' License Board	899,930	1,014,501	1,055,509
15	Claim of Secretary, State Board of Control	–	1	–
17	Total Expenditures	$899,930	$1,014,502	$1,055,509
19	Accumulated Surplus, June 30	$159,500	$555,363	$1,013,664
20	*Investment in Business and Professions Building Annex*	*84,596*	*83,078*	*80,042*
21	*Current*	*74,904*	*472,285*	*933,622*

BOARD OF COSMETOLOGY

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Cosmetology Contingent Fund)*	$280,874	$303,501	$316,205	$12,704 (4.2%)
Personnel man-years	31.1	29.6	29.6	–

GENERAL ANALYSIS

The board, which consists of 5 members appointed by the Governor for 4-year terms, examines, licenses, and regulates the practice of hairdressers, cosmeticians, manicurists, electrologists, beauty shops and cosmetology schools. This budget provides for a continuation of the existing level of service. Agency workload is indicated by the following figures:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Total licentiates	69,653	72,677	76,194	81,442	84,761
Applications received	5,567	6,134	7,585	7,970	8,755
Number of shops	10,140	10,526	11,021	11,900	12,300
Number of schools	85	83	105	120	132

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 294, Salary Supplement)							
Board member (5) per diem	–	–	–	$10,540	$15,000	$16,000	
Executive secretary	1	1	1	7,387	8,146	8,555	
Inspector	12.5	13	13	66,641	73,638	74,840	
Technician and clerk	12.2	12	12	51,891	56,896	56,695	
Temporary help	5.4	3.9	3.9	20,371	15,574	15,574	
Totals, Positions Now Authorized	31.1	29.9	29.9	$156,830	$169,254	$171,664	
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,200*	*—1,200*	
Totals, Salaries and Wages	31.1	29.6	29.6	$156,830	$168,054	$170,464	$2,410 (1.4%)
OPERATING EXPENSES							
General expense				$11,311	$11,843	$11,703	
Printing				4,649	4,860	4,860	
Communications				9,669	9,410	8,275	
Traveling—in-state				37,728	43,624	44,784	
Traveling—out-of-state				1,090	1,100	1,100	
Rent—building space				10,010	8,365	8,794	
Pro rata charges				22,659	24,095	30,780	
Examination				11,761	14,960	15,280	
Re-registration services				–	4,607	5,515	
Totals, Operating Expenses				$108,877	$122,864	$131,091	$8,227 (6.7%)
EQUIPMENT				$4,201	$1,239	$3,191	$1,952 (157.5%)
Contributions to State Employees' Retirement Fund				10,966	11,344	11,459	115
TOTAL EXPENDITURES				$280,874	$303,501	$316,205	$12,704 (4.2%)

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY—Continued

EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
RECONCILIATION WITH APPROPRIATIONS			
Cosmetology Contingent Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$266,566	$258,704	$304,746
Emergency authorizations (Support)	10,782	27,423	–
Salary increase authorization (Support)	–	6,030	–
Contributions to State Employees' Retirement Fund	10,966	11,344	11,459
Total available	$288,314	$303,501	$316,205
Unexpended balance, estimated savings (Support)	—7,440[a]	–	–
TOTAL EXPENDITURES	$280,874	$303,501	$316,205

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
COSMETOLOGY CONTINGENT FUND			
Accumulated Surplus, July 1	$79,727	$114,844	$176,513
Prior year adjustments	—760	–	–
Accumulated Surplus, Adjusted	$78,967	$114,844	$176,513
Revenue: Licenses, fees, penalties, and fines	316,751	365,170	395,360
Total Resources	$395,718	$480,014	$571,873
Less Expenditures:			
Board of Cosmetology	$280,874	$303,501	$316,205
Accumulated Surplus, June 30	$114,844	$176,513	$255,668
Investment in Business and Professions Building Annex	*67,677*	*66,463*	*64,035*
Current	*47,167*	*110,050*	*191,633*

BOARD OF DENTAL EXAMINERS

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Dentistry Fund)*	$108,532	$142,102	$135,307	—$6,795 (—4.8%)
Personnel man-years	8.7	9.3	9.3	–

GENERAL ANALYSIS

This board, which consists of 7 members appointed by the Governor for 4-year terms, licenses and regulates dentists and dental hygienists. This budget provides for the continuation of the existing level of service. The board's workload is indicated by the following figures:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Total licentiates	10,173	10,578	11,181	11,847	12,010
Applications received	877	1,256	899	1,385	1,205

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 294, Salary Supplement)							
Board member (7) per diem	–	–	–	$21,800	$30,000	$26,325	
Executive secretary	1	1	1	8,940	9,384	9,384	
Staff assistant	0.6	0.6	0.6	4,020	4,020	4,020	
Investigator	2.9	3	3	18,742	20,016	20,016	
Technician and clerk	3	4	4	12,256	17,097	17,709	
Temporary help	1.2	0.7	0.7	3,933	2,027	2,359	
Totals, Salaries and Wages	8.7	9.3	9.3	$69,691	$82,544	$79,813	—$2,731 (—3.3%)

[a] Composed of savings in salaries and wages, $81; operating expenses, $5,802; and equipment, $1,557.

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	OPERATING EXPENSES							
3	General expense				$5,810	$8,150	$7,390	
4	Printing				639	5,345	700	
5	Communications				4,253	4,222	4,494	
6	Traveling—in-state				10,059	15,317	15,353	
7	Traveling—out-of-state				1,366	1,365	1,018	
8	Rent—building space				2,516	4,014	4,700	
9	Pro rata charges				10,027	11,711	13,632	
10	Examination				104	250	290	
11	Re-registration services				–	4,174	3,483	
13	Totals, Operating Expenses				$34,774	$54,548	$51,060	—$3,488 (—6.4%)
15	EQUIPMENT				$44	$713	$315	—$398 (—55.8%)
17	Contributions to State Employees' Retirement Fund				4,023	4,297	4,119	—178
19	TOTAL EXPENDITURES				$108,532	$142,102	$135,307	—$6,795 (—4.8%)

RECONCILIATION WITH APPROPRIATIONS

State Dentistry Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$109,436	$129,841	$131,188
Emergency authorizations (Support)	1,595	5,854	–
Salary increase authorization (Support)	–	2,110	–
Contributions to State Employees' Retirement Fund	4,023	4,297	4,119
Total Available	$115,054	$142,102	$135,307
Unexpended balance, estimated savings (Support)	—6,522[a]	–	–
TOTAL EXPENDITURES	$108,532	$142,102	$135,307

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
STATE DENTISTRY FUND			
Accumulated surplus, July 1	$92,448	$96,993	$87,575
Prior year adjustments	—123	–	–
Accumulated Surplus, Adjusted	$92,325	$96,993	$87,575
Revenue: Licenses, fees, penalties, and fines	113,200	132,684	122,740
Total Resources	$205,525	$229,677	$210,315
Less Expenditures:			
Board of Dental Examiners	$108,532	$142,102	$135,307
Accumulated Surplus, June 30	$96,993	$87,575	$75,008
Investment in Business and Professions Building Annex	*21,149*	*20,769*	*20,010*
Current	*75,844*	*66,806*	*54,998*

BOARD OF DRY CLEANERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Dry Cleaners' Fund)*	$241,103	$275,004	$287,574	$12,570 (4.6%)
Personnel man-years	22.2	23	23	–

GENERAL ANALYSIS

This board, which consists of 7 members appointed by the Governor for 4-year terms, inspects and licenses dry cleaning plants and press shops and examines and licenses operators. The expenditures of this board are exceeding revenues to the extent that on June 30, 1961 the estimated surplus will be insufficient to maintain normal operations. Legislative consideration will be necessary to continue this program on a solvent basis at the existing level of service, as is proposed for 1960-61. The agency workload is indicated by the following figures:

	Actual 1956-57	1957-58	1958-59	Estimated 1959-60	1960-61
Total licentiates	21,678	21,593	20,863	20,650	20,450
Applications received	2,501	2,582	1,803	1,800	1,875

[a] Composed of savings in salaries and wages, $3,300; operating expenses, $2,962; and equipment, $260.

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	SALARIES AND WAGES							
3	(See page 294, Salary Supplement)							
4	Board member (7) per diem	–	–	–	$12,775	$12,525	$13,750	
5	Executive secretary	1	1	1	8,578	8,625	9,051	
6	Staff assistant	0.7	1	1	4,574	7,240	7,604	
7	Inspectors	10.2	9	9	55,721	53,390	54,144	
8	Investigators	–	2	2	–	8,080	12,520	
9	Technician and clerk	8	8	8	32,683	35,184	35,583	
10	Temporary help	2.3	2.3	2.3	12,826	13,297	13,297	
12	Totals, Positions Now Authorized	22.2	23.3	23.3	$127,157	$138,341	$145,949	
13	*Estimated salary savings*	–	*—0.3*	*—0.3*	–	*—1,575*	*—1,665*	
15	Totals, Salaries and Wages	22.2	23	23	$127,157	$136,766	$144,284	$7,518 (5.5%)
17	OPERATING EXPENSES							
18	General expense				$3,255	$5,688	$4,495	
19	Printing				4,369	7,050	7,011	
20	Communications				10,852	9,820	9,820	
21	Traveling—in-state				26,710	31,902	32,000	
22	Rent—building space				11,304	13,383	13,987	
23	Pro rata charges				20,670	21,599	28,381	
24	Examination				162	1,558	1,558	
25	Re-registration services				–	1,879	2,132	
26	Services of University of California for research							
27	on cleaning and maintenance of fabrics				25,000	30,000	30,000	
29	Totals, Operating Expenses				$102,322	$122,879	$129,384	$6,505 (5.3%)
31	EQUIPMENT				$2,620	$6,155	$4,180	—$1,975 (—32.1%)
33	Contributions to State Employees' Retirement Fund				9,004	9,204	9,726	522
35	TOTAL EXPENDITURES				$241,103	$275,004	$287,574	$12,570 (4.6%)

RECONCILIATION WITH APPROPRIATIONS

Dry Cleaners' Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$216,238	$222,088	$247,848
Emergency authorization (Support)	2,974	10,968	–
Salary increase authorization (Support)	–	2,744	–
Chapter 2415, Statutes of 1957 (Support)	25,000	–	–
Chapter 1591, Statutes of 1959 (Support)	–	60,000	30,000
Contributions to State Employees' Retirement Fund	9,004	9,204	9,726
Total Available	$253,216	$305,004	$287,574
Balance available in subsequent year	–	—30,000	–
Unexpended balance, estimated savings (Support)	—12,113 [a]	–	–
TOTAL EXPENDITURES	$241,103	$275,004	$287,574

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
DRY CLEANERS' FUND			
Accumulated Surplus, July 1	$59,903	$74,685	$47,539
Prior year adjustments	—724	–	–
Accumulated Surplus, Adjusted	$59,179	$74,685	$47,539
Revenues:			
Licenses, fees, penalties, and fines	$339,919	$341,310	$344,755
Interest from Surplus Money Investment Fund	837	10	–
Less: Transfers to General Fund for support of Fire Marshal in accordance with Section 9575 of Business and Professions Code	—60,000	—10,120	–
Net Revenues	$280,756	$331,200	$344,755
Total Resources	$339,935	$405,885	$392,294
Less Expenditures:			
Board of Dry Cleaners	$241,103	$275,004	$287,574
State Fire Marshal	24,147	83,342	97,826
Total Expenditures	$265,250	$358,346	$385,400
Accumulated Surplus, June 30	$74,685	$47,539	$6,894

[a] Composed of savings in salaries and wages, $7,048; operating expenses, $4,172; and equipment, $893.

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support *(Funeral Directors' and Embalmers' Fund)*	$47,074	$58,603	$60,281	$1,678 (2.9%)
7	Personnel man-years	4.6	5.6	5.6	–

GENERAL ANALYSIS

This board, which consists of 5 members appointed by the Governor for 4 years, examines, licenses, and regulates embalmers and funeral directors. 1 additional clerk-typist position, which is partially offset by the elimination of temporary help, has been provided in the current year and continued in the budget year as a proposed new position to handle the increased workload indicated by the following figures:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Total licentiates	3,768	3,725	3,860	3,905	3,945
Applications received	823	841	892	948	994

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 295, Salary Supplement)							
Board member (5) per diem	–	–	–	$1,160	$1,700	$1,800	
Executive secretary	1	1	1	7,356	8,112	8,520	
Staff assistant	0.6	0.6	0.6	3,270	3,246	3,246	
Field representative	1.4	2	2	8,368	12,283	12,564	
Technician and clerk [a]	1	2	1	4,297	6,740	4,512	
Temporary help	0.6	–	–	2,508	–	–	
Totals, Positions Now Authorized	4.6	5.6	4.6	$26,959	$32,081	$30,642	
Proposed New Positions:				SALARY RANGE			
Intermediate stenographer-clerk	–	–	1	310–376	–	3,735	
Totals, Salaries and Wages	4.6	5.6	5.6	$26,959	$32,081	$34,377	$2,296 (7.2%)
OPERATING EXPENSES							
General expense				$1,285	$1,455	$1,460	
Printing				440	1,781	482	
Communications				1,818	2,395	2,200	
Traveling—in-state				5,103	8,760	8,935	
Traveling—out-of-state				761	1,000	1,000	
Rent—building space				1,315	1,657	1,836	
Pro rata charges				5,534	5,699	6,250	
Examination				716	750	750	
Re-registration services				–	–	279	
Totals, Operating Expenses				$16,972	$23,497	$23,192	—$305 (—1.3%)
EQUIPMENT				$985	$729	$252	—$477 (—65.4%)
Contributions to State Employees' Retirement Fund				2,158	2,296	2,460	164
TOTAL EXPENDITURES				$47,074	$58,603	$60,281	$1,678 (2.9%)

RECONCILIATION WITH APPROPRIATIONS

Funeral Directors' and Embalmers' Fund

APPROPRIATIONS			
Budget Act appropriations (Support)	$57,300	$53,807	$57,821
Emergency authorization (Support)	–	2,714	–
Contributions to State Employees' Retirement Fund	2,158	2,296	2,460
Total Available	$59,458	$58,817	$60,281
Unexpended balance, estimated savings (Support)	—12,384 [b]	—214 [c]	–
TOTAL EXPENDITURES	$47,074	$58,603	$60,281

[a] 1 position established in 1959-60 to meet workload and extended in 1960-61 as a proposed new position.
[b] Composed of savings in salaries and wages, $4,717; operating expenses, $7,162; and equipment, $505.
[c] Composed of savings in salaries and wages, $147; and operating expenses, $67.

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–3	**FUNERAL DIRECTORS' AND EMBALMERS' FUND**			
4	Accumulated surplus, July 1	$34,982	$47,001	$52,380
5	Prior year adjustments	—175	–	–
7	Accumulated Surplus, Adjusted	$34,807	$47,001	$52,380
8	Revenue: Licenses, fees, penalties, and fines	59,268	63,982	61,963
10	Total Resources	$94,075	$110,983	$114,343
11	Less Expenditures:			
12	Board of Funeral Directors and Embalmers	47,074	58,603	60,281
14	Accumulated Surplus, June 30	$47,001	$52,380	$54,062
15	*Investment in Business and Professions Building Annex*	*8,460*	*8,308*	*8,004*
16	*Current*	*38,541*	*44,072*	*46,058*

BUREAU OF FURNITURE AND BEDDING INSPECTION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Bureau of Furniture and Bedding Inspection Fund)*	$313,202	$353,914	$373,493	$19,579 (5.5%)
Personnel man-years	40.3	42.9	42.7	—0.2

GENERAL ANALYSIS

The bureau licenses and regulates sellers and processors of overstuffed furniture and articles of bedding. An inspection service is maintained to insure truthful labeling of these goods. There is in the bureau an advisory board of 7 members appointed by the Governor for terms of 4 years. Chapter 1582, Statutes of 1959, provides that the chief of this bureau be appointed by, and serve at, the pleasure of the Governor, rather than under the appointment of the Director of the Department of Professional and Vocational Standards. This budget provides for a continuation of the existing level of service. The agency workload is indicated by the following figures:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Total licentiates	17,142	18,143	18,578	18,950	18,950
Inspections and investigations	25,740	25,618	25,868	26,768	26,768

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 295, Salary Supplement)							
Board member (7) per diem	–	–	–	–	$725	$900	
Chief	–	1	1	–	9,498	10,262	
Staff assistant	–	1	1	–	6,390	8,835	
Assistant to board	1	–	–	$7,095	–	–	
Inspector	24.7	26	26	133,512	151,892	152,875	
Technician and clerk	14	15	15	62,835	70,603	71,936	
Temporary help	0.6	0.4	0.2	2,471	1,505	890	
Totals, Positions Now Authorized	40.3	43.4	43.2	$205,913	$240,613	$245,698	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,100*	*—2,200*	
Totals, Salaries and Wages	40.3	42.9	42.7	$205,913	$238,513	$243,498	$4,985 (2.1%)
OPERATING EXPENSES							
General expense				$6,208	$6,650	$6,750	
Printing				1,737	2,700	2,700	
Communications				5,932	6,150	5,850	
Traveling—in-state				31,546	28,810	30,000	
Traveling—out-of-state				440	500	500	
Rent—building space				9,586	12,959	14,230	
Pro rata charges				23,842	25,816	32,997	
Re-registration services				–	–	2,206	
Laboratory—testing				4,446	5,000	5,000	
Totals, Operating Expenses				$83,737	$88,585	$100,233	$11,648 (13.1%)
EQUIPMENT				$5,060	$7,667	$10,207	$2,540 (33.1%)
Contributions to State Employees' Retirement Fund				18,492	19,149	19,555	406
TOTAL EXPENDITURES				$313,202	$353,914	$373,493	$19,579 (5.5%)

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**RECONCILIATION WITH APPROPRIATIONS**			
2	**Bureau of Furniture and Bedding Inspection Fund**			
3				
4	APPROPRIATIONS			
5	Budget Act appropriation (Support)	$311,475	$317,647	$353,938
6	Emergency authorizations (Support)	7,336	3,733	–
7	Salary increase authorization (Support)	–	13,385	–
8	Contributions to State Employees' Retirement Fund	18,492	19,149	19,555
9				
10	Total Available	$337,303	$353,914	$373,493
11	Unexpended balance, estimated savings (Support)	—24,101[a]	–	–
12				
13	TOTAL EXPENDITURES	$313,202	$353,914	$373,493

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
BUREAU OF FURNITURE AND BEDDING INSPECTION FUND			
Accumulated surplus, July 1	$118,628	$157,783	$165,482
Prior year adjustments	247	–	–
Accumulated Surplus, adjusted	$118,875	$157,783	$165,482
Revenues:			
Licenses, fees, penalties, and fines	$351,210	$359,380	$357,113
Interest from Surplus Money Investment Fund	900	2,233	4,500
Total Resources	$470,985	$519,396	$527,095
Less Expenditures:			
Bureau of Furniture and Bedding Inspection	$313,202	$353,914	$373,493
Accumulated Surplus, June 30	$157,783	$165,482	$153,602
Investment in Business and Professions Building Annex	*79,923*	*78,489*	*75,621*
Current	*77,860*	*86,993*	*77,981*

BOARD OF GUIDE DOGS FOR THE BLIND

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$143	$3,839	$3,970	$131 (3.4%)

GENERAL ANALYSIS

The Board of Guide Dogs for the Blind consists of 7 members. 5 are appointed by the Governor for 4 year terms, 1 is the superintendent of the California School for the Blind, and 1 is the head of the Bureau of Vocational Rehabilitation. This board was established for the purpose of licensing and regulating guide dog schools and guide dog trainers. 9 licenses are in effect. Staff for this agency's work is currently provided jointly by the Department of Professional and Vocational Standards and the Department of Education. This budget provides for the continuation of the existing level of service with an augmentation in the current year to provide for board member per diem and Administrative Procedures pro rata charges.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 295, Salary Supplement)							
Board members (7) per diem	–	–	–	–	$500	$500	
Totals, Salaries and Wages	–	–	–	–	$500	$500	
OPERATING EXPENSES							
General expense				–	$35	$35	
Printing				$16	25	25	
Communications				15	15	15	
Traveling—in-state				67	500	500	
Pro rata charges				45	1,121	1,345	
Services from other agencies				–	1,500	1,500	
Totals, Operating Expenses				$143	$3,196	$3,420	$224 (7%)
EQUIPMENT				–	$143	$50	—$93 (—65%)
TOTAL EXPENDITURES				$143	$3,839	$3,970	$131 (3.4%)

[a] Composed of savings in salaries and wages, $23,075; operating expenses, $1,025; and equipment, $1.

Department of Professional and Vocational Standards

BOARD OF GUIDE DOGS FOR THE BLIND—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1960-61	PROPOSED 1960-61
1–3	**RECONCILIATION WITH APPROPRIATIONS**			
	General Fund			
4	APPROPRIATIONS			
5	Budget Act appropriation (Support)	$670	$2,228	$3,970
6–7	Allocation from Emergency Fund (Support)	–	1,611	–
8	Total Available	$670	$3,839	$3,970
9–10	Unexpended balance, estimated savings (Support)	—527 [a]	–	–
11	TOTAL EXPENDITURES	$143	$3,839	$3,970
12–13	**REVENUES**			
14–15	License fees *(General Fund)*	$90	$90	$90

BOARD OF LANDSCAPE ARCHITECTS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Board of Landscape Architects' Fund)*	$15,680	$19,231	$19,031	—$200 (—1%)
Personnel man-years	1.2	1.4	1.2	—0.2

GENERAL ANALYSIS

This board, which consists of 5 members appointed by the Governor for 4-year terms, examines, licenses, and regulates landscape architects. This budget provides for a continuation of the existing level of service. Workload of this agency is reflected by the following figures:

	Actual 1956-57	Actual 1957-58	Actual 1958-59	Estimated 1959-60	Estimated 1960-61
Licensees	824	885	933	895	900
Applicants	48	59	30	40	40

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 295, Salary Supplement)							
Board member (5) per diem	–	–	–	–	$1,000	$1,000	
Technician and clerk	1	1	1	$3,906	4,386	4,607	
Temporary help	0.2	0.4	0.2	956	1,665	695	
Totals, Salaries and Wages	1.2	1.4	1.2	$4,862	$7,051	$6,302	—$749 (—10.6%)
OPERATING EXPENSES							
General expense				$295	$305	$385	
Printing				102	600	150	
Communications				1,044	865	715	
Traveling—in-state				3,370	3,500	3,700	
Rent—building space				505	771	828	
Pro rata charges				1,308	1,620	1,935	
Examination				163	235	235	
Re-registration services				–	–	76	
Services from other agencies				3,640	3,825	3,800	
Totals, Operating Expenses				$10,427	$11,721	$11,824	$103 (0.9%)
EQUIPMENT				$33	$100	$528	$428 (428%)
Contributions to State Employees' Retirement Fund				358	359	377	18
TOTAL EXPENDITURES				$15,680	$19,231	$19,031	—$200 (—1%)

RECONCILIATION WITH APPROPRIATIONS			
State Board of Landscape Architects' Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$14,844	$17,628	$18,654
Emergency authorization (Support)	1,547	1,000	–
Salary increase authorization (Support)	–	470	–
Contributions to State Employees' Retirement Fund	358	359	377
Total Available	$16,749	$19,457	$19,031
Unexpended balance, estimated savings (Support)	—1,069 [b]	—226 [c]	–
TOTAL EXPENDITURES	$15,680	$19,231	$19,031

[a] Composed of savings in operating expenses, $477; and, equipment, $50.
[b] Composed of savings in salaries and wages, $298; operating expenses, $704; and equipment, $67.
[c] Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF LANDSCAPE ARCHITECTS—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	STATE BOARD OF LANDSCAPE ARCHITECTS' FUND			
	Accumulated surplus, July 1	$31,135	$32,259	$30,443
	Prior year adjustments	—355	–	–
	Accumulated Surplus, Adjusted	$30,780	$32,259	$30,443
	Revenue: Licenses, fees, penalties, and fines	17,159	17,415	17,793
	Total Resources	$47,939	$49,674	$48,236
	Less Expenditures:			
	Board of Landscape Architects	$15,680	$19,231	$19,031
	Accumulated Surplus, June 30	$32,259	$30,443	$29,205

BOARD OF MEDICAL EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Medical Examiners Contingent Fund)*	$352,331	$410,146	$446,659	$36,513 (8.9%)
Support *(Physical Therapy Fund)*	10,046	13,006	12,612	—394 (—3%)
Totals	$362,377	$423,152	$459,271	$36,119 (8.5%)
Personnel man-years	28.1	32.8	37	4.2

GENERAL ANALYSIS

The Board of Medical Examiners consists of 10 members appointed by the Governor for 4-year terms. Within the board there is a chiropody examining committee of 5 members, a psychology examining committee of 7 members, and a physical therapy examining committee of 4 members. Each committee member is also appointed by the Governor for 4-year terms.

The board examines, licenses, and regulates physicians and surgeons, chiropodists, drugless practitioners, and midwives. Within the board, the chiropody examining committee reviews applications and examines applicants for licensing as chiropodists; the psychology examining committee examines and passes upon the qualifications of applicants for certification and registration as psychologists; and the physical therapy examining committee reviews applications and examines applicants for licensing as physical therapists, subject to approval by the board.

This budget provides 4 additional investigator positions and 1 clerk to handle the increased number of complaints assigned to investigation, and to reduce the back log of assigned complaints per investigator.

Agency workload is indicated by the following figures:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Total Licentiates:					
Medical practice act	32,288	34,286	36,100	38,420	40,667
Psychology certification act	–	1,566	2,638	4,000	4,100
Registered physical therapists	1,419	1,522	1,638	1,750	1,925
Licensed physical therapists	1,531	1,507	1,479	1,500	1,500
Applications Received:					
Medical practice act	2,445	2,760	2,637	3,290	3,170
Psychology certification act	–	2,408	1,520	900	100
Registered physical therapists	144	162	159	175	190
Licensed physical therapists	8	6	16	10	20
Complaints received	455	527	600	690	800

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
MEDICAL PRACTICE ACT						
SALARIES AND WAGES						
(See page 296, Salary Supplement)						
Board member (10) per diem	–	–	–	$13,230	$13,500	$13,500
Chiropody examining committee (5) per diem	–	–	–	1,520	1,600	1,600
Psychology examining committee (7) per diem	–	–	–	5,100	4,200	4,200
Secretary-treasurer	0.6	0.6	0.6	1,560	1,560	1,560
Executive secretary	1	1	1	9,852	10,344	10,344
Assistant secretary	1	1	1	8,452	8,940	8,940
Staff assistant	–	1	1	–	6,360	6,672

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
MEDICAL PRACTICE ACT—Continued						
SALARIES AND WAGES—Continued						
Investigator	7.1	9	9	$44,409	$60,108	$60,757
Technician and clerk	12.6	15	15	50,503	61,284	63,183
Temporary help	3.1	2.7	2.4	14,239	11,930	10,210
Totals, Positions Now Authorized	25.4	30.3	30	$148,865	$179,826	$180,966
Proposed New Positions:				SALARY RANGE		
Special investigator	–	–	4	458–556	–	21,984
Intermediate typist-clerk	–	–	1	295–358	–	3,630
Totals, Proposed New Positions	–	–	5	–	–	$25,614
Estimated salary savings	–	*—0.5*	*—1*	–	*—1,785*	*—3,500*
Totals, Salaries and Wages	25.4	29.8	34	$148,865	$178,041	$203,080
OPERATING EXPENSES						
General expense				$10,556	$8,738	$8,800
Printing				50,741	55,300	53,073
Communications				20,022	16,430	17,252
Traveling—in-state				25,758	27,370	30,000
Traveling—out-of-state				1,461	2,300	3,107
Rent—building space				13,011	17,207	18,470
Pro rata charges				51,750	57,335	65,992
Examination				3,499	3,500	3,500
Re-registration services				–	9,932	12,231
Totals, Operating Expenses				$176,798	$198,112	$212,425
EQUIPMENT				$5,379	$8,964	$3,009
Contributions to State Employees' Retirement Fund				10,176	11,642	13,764
Totals, Medical Practice Act				$341,218	$396,759	$432,278
REGISTERED PHYSICAL THERAPISTS						
SALARIES AND WAGES						
(See page 296, Salary Supplement)						
Investigator	0.5	0.5	0.5	$3,030	$3,336	$3,504
Technician and clerk	0.5	0.5	0.5	2,014	2,148	2,148
Temporary help	0.6	0.8	0.8	1,744	2,055	2,188
Totals, Salaries and Wages	1.6	1.8	1.8	$6,788	$7,539	$7,840
OPERATING EXPENSES						
General expense				$168	$380	$380
Printing				111	500	500
Communications				50	160	160
Traveling—in-state				219	450	450
Rent—building space				150	120	120
Pro rata charges				1,094	1,527	1,961
Examination				2,080	2,310	2,600
Totals, Operating Expenses				$3,872	$5,447	$6,171
EQUIPMENT				$145	$100	$50
Contributions to State Employees' Retirement Fund				308	301	320
Totals, Registered Physical Therapists				$11,113	$13,387	$14,381
LICENSED PHYSICAL THERAPISTS						
SALARIES AND WAGES						
(See page 296, Salary Supplement)						
Examining committee (4) per diem	–	–	–	$950	$2,000	$1,200
Investigator	0.5	0.5	0.5	3,030	3,336	3,504
Technician and clerk	0.5	0.5	0.5	2,014	2,148	2,148
Temporary help	0.1	0.2	0.2	287	405	418
Totals, Salaries and Wages	1.1	1.2	1.2	$6,281	$7,889	$7,270
OPERATING EXPENSES						
General expense				$232	$340	$340
Printing				151	250	250
Communications				105	320	320
Traveling—in-state				1,178	1,300	1,300

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**LICENSED PHYSICAL THERAPISTS—Continued**							
3								
4	OPERATING EXPENSES—Continued							
5	Rent—building space				$163	$120	$120	
6	Pro rata charges				1,327	2,188	2,400	
7	Examination				20	100	100	
8								
9	Totals, Operating Expenses				$3,176	$4,618	$4,830	
10								
11	EQUIPMENT				–	$50	$50	
12	Contributions to State Employees' Retirement Fund				589	449	462	
13								
14	**Totals, Licensed Physical Therapists**				$10,046	$13,006	$12,612	
15								
16								
17								
18								
19	**RECAPITULATION BY OBJECT**							
20								
21	Salaries and Wages:							
22	Positions now authorized	28.1	33.3	33	$161,934	$195,254	$196,076	
23	Proposed new positions	–	–	5	–	–	25,614	
24	*Estimated salary savings*	–	*—0.5*	*—1*	–	*—1,785*	*—3,500*	
25								
26	Totals, Salaries and Wages	28.1	32.8	37	$161,934	$193,469	$218,190	$24,721 (12.8%)
27								
28	Operating expenses				183,846	208,177	223,426	15,249 (7.3%)
29								
30	Equipment				5,524	9,114	3,109	—6,005 (—65.9%)
31								
32	Contributions to State Employees' Retirement Fund				11,073	12,392	14,546	2,154
33								
34	TOTAL EXPENDITURES				$362,377	$423,152	$459,271	$36,119 (8.5%)
35								
36	*Medical Examiners Contingent Fund*				*352,331*	*410,146*	*446,659*	*36,513*
37	*Physical Therapy Fund*				*10,046*	*13,006*	*12,612*	*—394*
38								
39								
40								
41								
42	**RECONCILIATION WITH APPROPRIATIONS**							
43								
44	**Medical Examiners Contingent Fund**							
45								
46	APPROPRIATIONS							
47	Budget Act appropriation (Support)				$306,441	$384,016	$432,575	
48	Emergency authorizations (Support)				45,369	8,657	–	
49	Salary increase authorization (Support)				–	5,530	–	
50	Contributions to State Employees' Retirement Fund				10,484	11,943	14,084	
51								
52	Total Available				$362,294	$410,146	$446,659	
53	Unexpended balance, estimated savings (Support)				—9,963[a]	–	–	
54								
55	TOTAL EXPENDITURES				$352,331	$410,146	$446,659	
56								
57	**Physical Therapy Fund**							
58								
59	APPROPRIATIONS							
60	Budget Act appropriation (Support)				$10,662	$11,089	$12,150	
61	Emergency authorizations (Support)				280	1,231	–	
62	Salary increase authorization (Support)				–	237	–	
63	Contributions to State Employees' Retirement Fund				589	449	462	
64								
65	Total Available				$11,531	$13,006	$12,612	
66	Unexpended balance, estimated savings (Support)				—1,485[b]	–	–	
67								
68	TOTAL EXPENDITURES				$10,046	$13,006	$12,612	
69								
70	TOTAL EXPENDITURES, ALL FUNDS				$362,377	$423,152	$459,271	

71 [a] Composed of savings in salaries and wages, $2,426; operating expenses, $6,783; and equipment, $754.
72 [b] Composed of savings in salaries and wages, $516; operating expenses, $919; and equipment, $50.

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	MEDICAL EXAMINERS CONTINGENT FUND			
4	Accumulated surplus, July 1	$458,806	$392,686	$386,955
5	Prior year adjustments	—2,332	–	–
7	Accumulated Surplus, Adjusted	$456,474	$392,686	$386,955
8	Revenue:			
9	Licenses, Fees, Penalties, and Fines:			
10	Medical Practice Act	$280,321	$396,065	$400,000
11	Registered physical therapists	7,564	8,350	8,350
12	Interest from the Surplus Money Investment Fund	658	–	–
14	Total Revenue	$288,543	$404,415	$408,350
16	Total Resources	$745,017	$797,101	$795,305
17	Less Expenditures:			
18	Medical Practice Act	$341,218	$396,759	$432,278
19	Registered physical therapists	11,113	13,387	14,381
21	Total Expenditures	$352,331	$410,146	$446,659
23	Accumulated Surplus, June 30	$392,686	$386,955	$348,646
24	*Investment in Business and Professions Building Annex*	*285,667*	*280,541*	*270,288*
25	*Current:*			
26	*Medical Practice Act*	*88,593*	*93,025*	*71,000*
27	*Registered physical therapists*	*18,426*	*13,389*	*7,358*
	PHYSICAL THERAPY FUND			
31	Accumulated surplus, July 1	$20,483	$17,979	$12,823
32	Prior year adjustments	17	–	–
34	Accumulated Surplus, Adjusted	$20,500	$17,979	$12,823
35	Revenue: Licenses, fees, penalties, and fines	7,525	7,850	7,850
37	Total Resources	$28,025	$25,829	$20,673
38	Less Expenditures:			
39	Board of Medical Examiners	$10,046	$13,006	$12,612
41	Accumulated Surplus, June 30	$17,979	$12,823	$8,061

BOARD OF NURSE EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Nurse Examiners' Fund)*	$219,251	$257,520	$334,943	$77,423 (30.1%)
Personnel man-years	24.4	26.9	34.8	7.9

GENERAL ANALYSIS

The Board of Nurse Examiners, which consists of 5 members appointed by the Governor for 4-year terms, examines, licenses, and regulates nurses and schools of nursing in California. The budget for 1960-61 provides 6 additional positions based on anticipated workload increases in number of licentiates, complaints, applications received and extended campuses. In addition to these, 1 supervising nursing education consultant, 1 nursing education consultant and 1 clerk have been provided in an effort to improve the quality of California schools of nursing.

The Board's workload is represented by the following figures:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
School of nursing	46	56	55	60	61
Extended campuses	93	124	221	241	251
Total licentiates	89,291	92,363	96,736	99,000	102,000
Applications received	8,652	9,946	9,275	9,700	10,400
Complaints received	370	533	535	589	649

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 296, Salary Supplement)						
Board member (5) per diem	–	–	–	$1,235	$2,765	$3,250
Executive secretary	1	1	1	8,384	9,236	9,696
Staff assistant	1	1	1	7,095	7,728	7,728
Education consultant	4	4	4	26,871	28,884	29,559
Investigator	3	4	4	18,150	24,828	25,401

Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Technician and clerk	14.6	17	16	$59,999	$73,291	$70,720	
4	Temporary help	0.8	0.3	0.3	2,884	900	1,000	
5								
6	Totals, Positions Now Authorized	24.4	27.3	26.3	$124,618	$147,632	$147,354	
7	Proposed New Positions:							
8	Supervising nursing education				SALARY RANGE			
9	consultant	–	–	1	644–782	–	7,728	
10	Nursing education consultant	–	–	2	530–644	–	12,720	
11	Senior special investigator	–	–	1	505–613	–	6,060	
12	Special investigator	–	–	1	458–556	–	5,496	
13	Supervising clerk I	–	–	1	415–505	–	4,980	
14	Senior stenographer-clerk	–	–	2	358–436	–	8,592	
15	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810	
16								
17	Totals, Proposed New Positions	–	–	9	–	–	$49,386	
18	*Estimated salary savings*	–	*—0.4*	*—0.5*	–	*—1,525*	*—2,085*	
19								
20	Totals, Salaries and Wages	24.4	26.9	34.8	$124,618	$146,107	$194,655	$48,548 (33.2%)
21								
22	OPERATING EXPENSES							
23	General expense				$3,982	$3,950	$4,400	
24	Printing				3,536	5,000	4,000	
25	Communications				13,813	14,350	15,350	
26	Traveling—in-state				16,623	17,724	26,127	
27	Traveling—out-of-state				1,716	2,041	2,041	
28	Rent—building space				9,211	12,229	13,910	
29	Pro rata charges				21,639	25,819	33,001	
30	Examination				8,875	10,183	11,686	
31	Re-registration services				–	2,079	2,516	
32	Educational institute				1,446	2,000	2,000	
33	Services from other agencies				–	1,800	1,800	
34								
35	Totals, Operating Expenses				$80,841	$97,175	$116,831	$19,656 (20.2%)
36								
37	EQUIPMENT				$3,245	$3,183	$8,729	$5,546 (174.2%)
38								
39	Contributions to State Employees' Retirement Fund				10,547	11,055	14,728	3,673
40								
41	TOTAL EXPENDITURES				$219,251	$257,520	$334,943	$77,423 (30.1%)
42								
43								
44								
45	**RECONCILIATION WITH APPROPRIATIONS**							
46								
47	**Nurse Examiners' Fund**							
48								
49	APPROPRIATIONS							
50	Budget Act appropriation (Support)				$208,982	$227,993	$320,215	
51	Emergency authorizations (Support)				3,418	4,766	–	
52	Salary increase authorization (Support)				–	13,706	–	
53	Contributions to State Employees' Retirement Fund				10,547	11,055	14,728	
54								
55	Total Available				$222,947	$257,520	$334,943	
56	Unexpended balance, estimated savings (Support)				—3,696 [a]	–	–	
57								
58	TOTAL EXPENDITURES				$219,251	$257,520	$334,943	
59								
60								
61	**FUND CONDITION**				ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61	
62								
63								
64								
65	**NURSE EXAMINERS' FUND**							
66								
67	Accumulated surplus, July 1				$260,741	$202,596	$235,076	
68	Prior year adjustments				—1,179	–	–	
69								
70	Accumulated Surplus, Adjusted				$259,562	$202,596	$235,076	
71	Revenues:							
72	Licenses, fees, penalties and fines				$161,124	$289,750	$330,000	
73	Interest from the Surplus Money Investment Fund				661	–	–	
74	Interest on investments				500	250	–	
75								
76	Total Revenues				$162,285	$290,000	$330,000	
77								
78	Total Resources				$421,847	$492,596	$565,076	
79	Less Expenditures:							
80	Board of Nurse Examiners				$219,251	$257,520	$334,943	
81								
82	Accumulated Surplus, June 30				$202,596	$235,076	$230,133	
83	*Investment in Business and Professions Building Annex*				*190,341*	*186,925*	*180,094*	
84	*Current*				*12,255*	*48,151*	*50,039*	

[a] Composed of savings in salaries and wages, $41; operating expenses, $2,341; and equipment, $1,314.

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Optometry Fund)*	$40,663	$46,153	$45,697	—$456 (—1%)
Personnel man-years	3	3	3	–

GENERAL ANALYSIS

The Board of Optometry, which consists of 5 members appointed by the Governor for 4-year terms, is responsible for examining, licensing, and regulating optometrists. The 1960-61 Budget provides for a continuation of the existing level of service. The agency workload is indicated by the following figures:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Total licentiates	2,406	2,458	2,510	2,565	2,630
Applications received	99	111	116	118	119

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 297, Salary Supplement)							
Board member (5) per diem	–	–	–	$3,650	$3,975	$3,925	
Executive secretary	1	1	1	8,940	9,384	9,384	
Investigator	1	1	1	6,360	6,672	6,672	
Technician and clerk	1	1	1	4,780	5,232	5,232	
Totals, Salaries and Wages	3	3	3	$23,730	$25,263	$25,213	—$50 (—0.2%)
OPERATING EXPENSES							
General expense				$580	$847	$828	
Printing				191	1,431	1,358	
Communications				1,582	1,440	1,360	
Traveling—in-state				5,672	6,090	6,156	
Traveling—out-of-state				640	905	572	
Rent—building space				1,179	1,418	1,597	
Pro rata charges				4,444	4,897	5,656	
Examination				805	953	1,000	
Re-registration services				–	–	116	
Totals, Operating Expenses				$15,093	$17,981	$18,643	$662 (3.7%)
EQUIPMENT				–	$1,168	$100	—$1,068 (—91.4%)
Contributions to State Employees' Retirement Fund				$1,840	1,741	1,741	–
TOTAL EXPENDITURES				$40,663	$46,153	$45,697	—$456 (—1%)

RECONCILIATION WITH APPROPRIATIONS

State Optometry Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$40,083	$42,213	$43,956
Emergency authorization (Support)	157	1,191	–
Salary increase authorization (Support)	–	1,008	–
Contributions to State Employees' Retirement Fund	1,840	1,741	1,741
Total Available	$42,080	$46,153	$45,697
Unexpended balance, estimated savings (Support)	—1,417 [a]	–	–
TOTAL EXPENDITURES	$40,663	$46,153	$45,697

[a] Composed of savings in salaries and wages, $100; operating expenses, $1,242; and equipment, $75.

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	OPTOMETRY FUND			
4	Accumulated surplus, July 1	$11,674	$13,541	$12,074
5	Prior year adjustments	90	–	–
7	Accumulated Surplus, Adjusted	$11,764	$13,541	$12,074
8	Revenue: Licenses, fees, penalties, and fines	42,440	44,686	45,410
10	Total Resources	$54,204	$58,227	$57,484
11	Less Expenditures:			
12	Board of Optometry	$40,663	$46,153	$45,697
14	Accumulated Surplus, June 30	$13,541	$12,074	$11,787

BOARD OF PHARMACY

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Pharmacy Board Contingent Fund)*	$274,309	$299,879	$321,541	$21,662 (7.3%)
Personnel man-years	25.8	26.4	26.3	—0.1

GENERAL ANALYSIS

The Board of Pharmacy, which consists of 7 members appointed by the Governor for 4-year terms, examines, licenses and regulates pharmacists, pharmacies, manufacturers and wholesalers of drugs, and controls the sale of poisons and dangerous drugs.

1 additional supervising inspector position is proposed for the purpose of improving supervision over the Northern California field staff, so as to raise its production of inspections completed to a rate comparable to that of the Southern California staff.

Fund Condition: Current estimates indicate that expendi tures will exceed revenues in the current fiscal year. Legislatio will be necessary in the 1960 Legislative Session to maintai this program on a solvent basis. Agency workload is indicate in the following figures:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-6
Licensees	19,267	19,626	20,097	20,240	20,50
Applications	579	586	609	600	60

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 297, Salary Supplement)							
Board member (7) per diem	–	–	–	$13,675	$16,225	$16,225	
Executive secretary	1	1	1	9,813	10,344	10,344	
Inspector	11.8	12	12	80,947	92,607	94,990	
Investigator	3.8	4	4	23,986	25,364	25,932	
Technician and clerk	7.8	8	7.5	34,594	36,939	35,350	
Temporary help	1.4	1.7	1.3	5,457	6,445	4,470	
Totals, Positions Now Authorized	25.8	26.7	25.8	$168,472	$187,924	$187,311	
Proposed New Positions:				SALARY RANGE			
Supervising inspector	–	–	1	613–745	–	7,356	
Estimated salary savings	–	*—0.3*	*—0.5*	–	*—1,900*	*—3,300*	
Totals, Salaries and Wages	25.8	26.4	26.3	$168,472	$186,024	$191,367	$5,343 (2.9%)
OPERATING EXPENSES							
General expense				$6,577	$9,200	$8,900	
Printing				1,541	4,000	3,000	
Communications				8,375	8,925	8,335	
Traveling—in-state				33,480	36,859	37,828	
Traveling—out-of-state				255	1,200	1,500	
Rent—building space				6,390	8,951	10,824	
Pro rata charges				28,327	29,193	36,000	
Examination				471	500	500	
Re-registration services				–	–	3,539	
Totals, Operating Expenses				$85,416	$98,828	$110,426	$11,598 (11.8%)

Department of Professional and Vocational Standards

BOARD OF PHARMACY—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	EQUIPMENT	$7,497	$2,242	$6,288	$4,046 (180.5%)
3					
4	Contributions to State Employees' Retirement Fund	12,924	12,785	13,460	675
5					
6	TOTAL EXPENDITURES	$274,309	$299,879	$321,541	$21,662 (7.3%)
7					
8					
9					
10	**RECONCILIATION WITH APPROPRIATIONS**				
11					
12	**Pharmacy Board Contingent Fund**				
13					
14	APPROPRIATIONS				
15	Budget Act appropriation (Support)	$282,513	$274,810	$308,081	
16	Emergency authorization (Support)	–	2,192	–	
17	Salary increase authorization (Support)	–	10,092	–	
18	Contributions to State Employees' Retirement Fund	12,924	12,785	13,460	
19					
20	Total Available	$295,437	$299,879	$321,541	
21	Unexpended balance, estimated savings (Support)	—21,128[a]	–	–	
22					
23	TOTAL EXPENDITURES	$274,309	$299,879	$321,541	
24					
25					

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
PHARMACY BOARD CONTINGENT FUND			
Accumulated surplus, July 1	$106,114	$90,592	$53,813
Prior year adjustments	—2,456	–	–
Accumulated Surplus, Adjusted	$103,658	$90,592	$53,813
Revenue:			
Licenses, fees, penalties, and fines	$259,843	$261,706	$324,670
Interest from the Surplus Money Investment Fund	1,400	1,395	330
Total Revenue	$261,243	$263,101	$325,000
Total Resources	$364,901	$353,693	$378,813
Less Expenditures:			
Board of Pharmacy	$274,309	$299,879	$321,541
Claim of Secretary, State Board of Control	–	1	–
Total Expenditures	$274,309	$299,880	$321,541
Accumulated Surplus, June 30	$90,592	$53,813	$57,272

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Private Investigator and Adjuster Fund)*	$40,641	$99,536	$80,747	—$18,789 (—18.9%)
Personnel man-years	3.9	9.5	8.5	—1

GENERAL ANALYSIS

This bureau, under the immediate supervision of the Director of Professional and Vocational Standards, examines, licenses and regulates private detectives, adjusters, repossessors, and employees and officers of private detective agencies.

Under the provisions of Chapter 2158, Statutes of 1959, the scope of activities of this bureau was expanded to include licensing of an estimated 300 repossessors, and registration of 6,000 employees of private investigators, insurance adjusters, and repossessors. To accomplish the goals set by the Legislature, 3.8 additional positions, consisting of 1 special investigator, 2 clerks, and 0.8 man-year of temporary help, were added to the staff during the 1959-60 fiscal year.

In addition, the chief of the bureau position, authorized by Chapter 2098, Statutes of 1957, was established. The 1960-61 Budget anticipates sharing this position between the operation of this bureau and the Collection Agency Licensing Bureau. Agency workload is indicated by the following figures:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Licensees	1,147	1,211	1,261	6,233	6,852
Applications	204	237	259	4,985	624

[a] Composed of savings in salaries and wages, $10,764; operating expenses, $7,800; and equipment, $2,564.

Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES							
3	(See page 297, Salary Supplement)							
4	Chief [a]	0.4	1	0.5	$4,556	$11,400	$6,300	
5	Assistant chief [a]	–	1	0.5	–	5,316	3,143	
6	Investigator [b]	2	3	3	12,520	17,653	19,047	
7	Technician and clerk [b]	1.5	3.5	3.5	6,606	13,887	15,621	
8	Temporary help [b]	–	1	1	51	3,460	3,460	
9								
10	Totals, Salaries and Wages	3.9	9.5	8.5	$23,733	$51,716	$47,571	—$4,145 (—8%)
11								
12	OPERATING EXPENSES							
13	General expense				$913	$13,106	$3,825	
14	Printing				1,070	2,800	2,400	
15	Communications				1,183	3,325	3,025	
16	Traveling—in-state				3,477	6,286	5,311	
17	Rent—building space				2,061	3,975	3,970	
18	Pro rata charges				4,991	7,913	8,500	
19	Examination				–	450	450	
20	Reregistration services				–	1,400	1,400	
21								
22	Totals, Operating Expenses				$13,695	$39,255	$28,881	—$10,374 (—26.4%)
23								
24	EQUIPMENT				$1,039	$4,330	$400	—$3,930 (—90.8%)
25								
26	Contributions to State Employees' Retirement Fund				2,174	4,235	3,895	—340
27								
28	TOTAL EXPENDITURES				$40,641	$99,536	$80,747	—$18,789 (—18.9%)
29								

RECONCILIATION WITH APPROPRIATIONS

Private Investigator and Adjuster Fund

		ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
38	APPROPRIATIONS			
39	Budget Act appropriation (Support)	$38,316	$37,844	$76,852
40	Emergency authorization (Support)	6,762	56,724	–
41	Salary increase authorization (Support)	–	733	–
42	Contributions to State Employees' Retirement Fund	2,174	4,235	3,895
43				
44	Total Available	$47,252	$99,536	$80,747
45	Unexpended balance, estimated savings (Support)	—6,611 [c]	–	–
46				
47	TOTAL EXPENDITURES	$40,641	$99,536	$80,747
48				

	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
55	PRIVATE INVESTIGATOR AND ADJUSTER FUND			
57	Accumulated surplus, July 1	$186,122	$172,476	$135,361
58	Prior year adjustments	31	–	–
59				
60	Accumulated Surplus, Adjusted	$186,153	$172,476	$135,361
61	Revenue: Licenses, fees, penalties, and fines	26,964	62,421	55,533
62				
63	Total Resources	$213,117	$234,897	$190,894
64	Less Expenditures:			
65	Bureau of Private Investigators and Adjusters	$40,641	$99,536	$80,747
66				
67	Accumulated Surplus, June 30	$172,476	$135,361	$110,147
68	*Investment in Business and Professions Building Annex*	*93,057*	*91,387*	*88,047*
69	*Current*	*79,419*	*43,974*	*22,100*
70				

71 [a] During 1960-61 fiscal year positions are charged one-half time to the Collection Agency Licensing Bureau and one-half time to this
72 bureau.
73 [b] 1 investigator, 2 clerks, and 0.8 man-years of temporary help established in 1959-60 for purposes of Chapter 2158, Statutes of 1959
74 [c] Composed of savings in salaries and wages, $1,446; operating expenses, $4,725; and equipment, $440.

Department of Professional and Vocational Standards

CERTIFIED SHORTHAND REPORTERS BOARD

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Shorthand Reporters' Fund)*	$15,082	$16,649	$16,858	$209 (1.3%)
	Personnel man-years	1.4	1.5	1.5	–

GENERAL ANALYSIS

The Certified Shorthand Reporters Board, which consists of 5 members appointed by the Governor for 3-year terms, examines, licenses and regulates shorthand reporters. This budget provides for a continuation of the existing level of service. The agency workload is indicated by the following figures:

	Actual 1956-57	Actual 1957-58	Actual 1958-59	Estimated 1959-60	Estimated 1960-61
Total licentiates	937	789	818	890	929
Applications received	130	149	193	187	187

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 297, Salary Supplement)							
Board members (5) per diem	–	–	–	$1,575	$1,900	$1,900	
Secretary—part-time	0.4	0.4	0.4	2,400	2,400	2,400	
Technician and clerk	1	1	1	4,296	4,512	4,512	
Temporary help	–	0.1	0.1	–	233	233	
Totals, Salaries and Wages	1.4	1.5	1.5	$8,271	$9,045	$9,045	
OPERATING EXPENSES							
General expense				$325	$292	$292	
Printing				162	600	600	
Communications				1,001	830	830	
Traveling—in-state				1,410	1,500	1,550	
Rent—building space				730	578	578	
Pro rata charges				2,270	2,999	3,100	
Examination				341	370	370	
Reregistration services				–	–	58	
Totals, Operating Expenses				$6,239	$7,169	$7,378	$209 (2.9%)
EQUIPMENT				$179	$50	$50	–
Contributions to State Employees' Retirement Fund				393	385	385	–
TOTAL EXPENDITURES				$15,082	$16,649	$16,858	$209 (1.3%)

RECONCILIATION WITH APPROPRIATIONS

Shorthand Reporters' Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$16,528	$15,106	$16,473
Emergency authorizations (Support)	180	731	–
Salary increase authorizations (Support)	–	427	–
Contributions to State Employees' Retirement Fund	393	385	385
Total Available	$17,101	$16,649	$16,858
Unexpended balance, estimated savings (Support)	—2,019[a]	–	–
TOTAL EXPENDITURES	$15,082	$16,649	$16,858

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
SHORTHAND REPORTERS' FUND			
Accumulated Surplus, July 1	$33,353	$34,513	$35,444
Prior year adjustments	—658	–	–
Accumulated Surplus, Adjusted	$32,695	$34,513	$35,444
Revenue: Licenses, fees, penalties and fines	16,900	17,580	18,360
Total Resources	$49,595	$52,093	$53,804
Less Expenditures:			
Certified Shorthand Reporters' Board	15,082	16,649	16,858
Accumulated Surplus, June 30	$34,513	$35,444	$36,946

[a] Composed of savings in salaries and wages, $672; operating expenses, $1,296; and equipment, $51.

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Registered Social Workers' Fund)*	$25,904	$29,492	$29,645	$153 (0.5%)
	Personnel man-years	2.6	2.8	2.4	—0.4

GENERAL ANALYSIS

The Board of Social Work Examiners, which consists of 7 members appointed by the Governor for 4-year terms, registers and certifies social workers. The budget provides for a continuation of the existing level of service. The agency workload is indicated by the following figures:

	Actual 1956-57	Actual 1957-58	Actual 1958-59	Estimated 1959-60	Estimated 1960-61
Total licentiates	3,809	3,824	3,816	3,840	3,850
Applications received	88	139	199	200	210

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 297, Salary Supplement)							
Board members (7) per diem	–	–	–	–	$700	$1,050	
Executive secretary	1	1	1	$7,856	8,660	9,088	
Technician and clerk	1	1	1	4,607	5,085	5,232	
Temporary help	0.6	0.8	0.4	1,811	2,426	1,312	
Totals, Salaries and Wages	2.6	2.8	2.4	$14,274	$16,871	$16,682	—$189 (—1.1%)
OPERATING EXPENSES							
General expense				$516	$414	$395	
Printing				563	1,542	500	
Communications				2,029	1,850	1,535	
Traveling—in-state				3,925	3,735	3,885	
Rent—building space				786	1,292	1,292	
Pro rata charges				2,210	2,314	3,045	
Examination				–	250	250	
Reregistration services				–	–	790	
Totals, Operating Expenses				$10,029	$11,397	$11,692	$295 (2.6%)
EQUIPMENT				$415	$100	$100	–
Contributions to State Employees' Retirement Fund				1,186	1,124	1,171	47
TOTAL EXPENDITURES				$25,904	$29,492	$29,645	$153 (0.5%)

RECONCILIATION WITH APPROPRIATIONS

Registered Social Workers' Fund

	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
APPROPRIATIONS			
Budget Act appropriation (Support)	$25,490	$26,417	$28,474
Emergency authorizations (Support)	2,726	1,179	–
Salary increase authorizations (Support)	–	772	–
Contributions to State Employees' Retirement Fund	1,186	1,124	1,171
Total Available	$29,402	$29,492	$29,645
Unexpended balance, estimated savings (Support)	—3,498[a]	–	–
TOTAL EXPENDITURES	$25,904	$29,492	$29,645

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
REGISTERED SOCIAL WORKERS' FUND			
Accumulated surplus, July 1	$32,392	$26,474	$25,861
Prior year adjustments	—119	–	–
Accumulated Surplus, Adjusted	$32,273	$26,474	$25,861
Revenue: Licenses, fees, penalties, and fines	20,105	28,879	28,950
Total Resources	$52,378	$55,353	$54,811
Less Expenditures:			
Board of Social Work Examiners	$25,904	$29,492	$29,645
Accumulated Surplus, June 30	$26,474	$25,861	$25,166

[a] Composed of savings in salaries and wages, $1,273; operating expenses, $1,878; and equipment, $347.

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Structural Pest Control Fund)*	$78,867	$88,396	$92,629	$4,233 (4.8%)
Personnel man-years	6.4	6.8	6.7	—0.1

GENERAL ANALYSIS

The Structural Pest Control Board, which consists of 5 members appointed by the Governor for 4-year terms, examines, licenses, and regulates operators, salesmen, and establishments engaged in pest control.

Fund Condition: This budget anticipates legislation in 1960 that will provide revenue to continue this program beyond July 1, 1961, on a solvent basis. This budget provides for a continuation of the existing level of service. Agency workload is reflected by the following figures:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Total licentiates	2,016	2,093	2,141	2,259	2,288
Applications received	458	491	571	575	590

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES (See page 298, Salary Supplement)							
Board member (5) per diem	–	–	–	$2,480	$1,760	$1,650	
Registrar	1	1	1	8,350	9,199	9,384	
Investigator	3	4	4	18,980	25,512	25,512	
Technician and clerk	1.1	1.5	1.5	4,444	7,056	7,299	
Temporary help	1.3	0.3	0.2	5,301	1,162	750	
Totals, Salaries and Wages	6.4	6.8	6.7	$39,555	$44,689	$44,595	—$94 (—0.2%)
OPERATING EXPENSES							
General expense				$1,687	$1,095	$1,120	
Printing				694	1,620	900	
Communications				2,507	2,425	2,250	
Traveling—in-state				11,233	10,987	11,298	
Traveling—out-of-state				497	500	500	
Rent—building space				3,219	4,211	3,674	
Pro rata charges				13,152	16,784	19,201	
Examination				2,426	2,300	2,300	
Re-registration services				–	–	970	
Totals, Operating Expenses				$35,415	$39,922	$42,213	$2,291 (5.7%)
EQUIPMENT				$937	$368	$2,307	$1,939 (526.9%)
Contributions to State Employees' Retirement Fund				2,960	3,417	3,514	97
TOTAL EXPENDITURES				$78,867	$88,396	$92,629	$4,233 (4.8%)

RECONCILIATION WITH APPROPRIATIONS

Structural Pest Control Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$63,723	$71,500	$89,115
Emergency authorizations (Support)	15,217	10,875	–
Salary increase authorizations (Support)	–	2,604	–
Contributions to State Employees' Retirement Fund	2,960	3,417	3,514
Total Available	$81,900	$88,396	$92,629
Unexpended balance, estimated savings (Support)	—3,033 [a]	–	–
TOTAL EXPENDITURES	$78,867	$88,396	$92,629

[a] Composed of savings in salaries and wages, $553; operating expenses, $2,107; and equipment, $373.

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	STRUCTURAL PEST CONTROL FUND			
	Accumulated Surplus, July 1	$32,717	$21,019	$4,845
	Prior year adjustments	—636	–	–
	Accumulated Surplus, Adjusted	$32,081	$21,019	$4,845
	Revenue: Licenses, fees, penalties, and fines	67,805	72,222	95,266
	Total Resources	$99,886	$93,241	$100,111
	Less Expenditures:			
	Structural Pest Control Board	$78,867	$88,396	$92,629
	Accumulated Surplus, June 30	$21,019	$4,845	$7,482

BOARD OF EXAMINERS IN VETERINARY MEDICINE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Veterinary Examiners' Contingent Fund)*	$20,635	$25,743	$26,768	$1,025 (4%
Personnel man-years	1.2	1.3	1.3	–

GENERAL ANALYSIS

This board, which consists of 5 members appointed by the Governor for 4-year terms, examines, licenses and regulates the practice of veterinarians. This budget will provide for a continuation of the existing level of service. The board's workload is reflected in the following table:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-
Total licentiates	1,550	1,704	1,753	1,894	1,90
Applications received	150	200	196	210	22

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 298, Salary Supplement)							
Board member (5) per diem	–	–	–	$780	$1,750	$1,750	
Investigator	1	1	1	6,110	6,728	7,066	
Temporary help	0.2	0.3	0.3	523	850	850	
Totals, Salaries and Wages	1.2	1.3	1.3	$7,413	$9,328	$9,666	$338 (3.6%)
OPERATING EXPENSES							
General expense				$444	$795	$795	
Printing				195	950	250	
Communications				1,322	1,285	1,460	
Traveling—in-state				3,037	4,660	4,710	
Traveling—out-of-state				467	500	500	
Rent—building space				656	846	827	
Pro rata charges				3,321	3,294	3,777	
Examination				1,890	1,950	2,375	
Re-registration services				–	150	308	
Services from other agencies				1,234	1,192	1,215	
Totals, Operating Expenses				$12,566	$15,622	$16,217	$595 (3.8%)
EQUIPMENT				$96	$243	$307	$64 (26.3%)
Contributions to State Employees' Retirement Fund				560	550	578	28
TOTAL EXPENDITURES				$20,635	$25,743	$26,768	$1,025 (4%)

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
RECONCILIATION WITH APPROPRIATIONS			
Veterinary Examiners' Contingent Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$20,972	$22,679	$26,190
Emergency authorizations (Support)	580	2,108	–
Salary increase authorizations (Support)	–	406	–
Contributions to State Employees' Retirement Fund	560	550	578
Total Available	$22,112	$25,743	$26,768
Unexpended balance, estimated savings (Support)	—1,477 [a]	–	–
TOTAL EXPENDITURES	$20,635	$25,743	$26,768

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
VETERINARY EXAMINERS' CONTINGENT FUND			
Accumulated Surplus, July 1	$17,262	$20,784	$21,199
Prior year adjustments	—698	–	–
Accumulated Surplus, Adjusted	$16,564	$20,784	$21,199
Revenue: Licenses, fees, penalties, and fines	24,855	26,158	27,660
Total Resources	$41,419	$46,942	$48,859
Less Expenditures:			
Board of Examiners in Veterinary Medicine	20,635	25,743	26,768
Accumulated Surplus, June 30	$20,784	$21,199	$22,091

BOARD OF VOCATIONAL NURSE EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Vocational Nurse Examiners' Fund)*	$54,424	$106,418	$116,184	$9,766 (9.2%)
Personnel man-years	5.4	10.6	10.3	—0.3

GENERAL ANALYSIS

The Board of Vocational Nurse Examiners is composed of 9 members appointed by the Governor for terms of 4 years. This board establishes curriculums, examines, licenses, and regulates vocational nurses and psychiatric technicians in California. The budget reflects the new program for the regulation of psychiatric technicians, pursuant to Chapter 1851, Statutes of 1959.

5.1 positions are provided in the 1959-60 Budget and extended into 1960-61 for the purposes of this program. This staff is to handle the certification program; investigate applicants and complaints; and periodically inspect and consult with schools of psychiatric training. An estimated 12,000 psychiatric technicians will be eligible for certification and 6,500 applications are expected during the current year. Sufficient revenues will be received from fees to finance this program in its entirety.

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Total Licentiates:					
Vocational nurse	11,223	12,312	13,603	14,853	15,103
Psychiatric technicians	–	–	–	5,000	7,500
Applications Received:					
Vocational nurse	1,390	1,735	1,698	1,750	1,750
Psychiatric technicians	–	–	–	6,500	3,500

[a] Composed of savings in salaries and wages, $211; operating expenses, $1,262; and equipment, $4.

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	**VOCATIONAL NURSE**							
4	SALARIES AND WAGES							
5	(See page 298, Salary Supplement)							
6	Board member (9) per diem	–	–	–	$930	$1,550	$2,150	
7	Executive secretary	1	0.6	0.5	7,604	5,068	4,400	
8	Staff assistant	–	0.5	0.5	–	2,493	3,297	
9	Nursing education consultant	1	1	1	7,356	7,728	7,728	
10	Technician and clerk	3	3	3	11,838	12,820	13,019	
11	Temporary help	0.4	0.4	0.1	1,021	1,121	195	
13	Totals, Salaries and Wages	5.4	5.5	5.1	$28,749	$30,780	$30,789	
15	OPERATING EXPENSES							
16	General expense				$3,610	$3,285	$3,000	
17	Printing				843	950	950	
18	Communications				2,242	2,235	2,235	
19	Traveling—in-state				5,772	6,350	6,350	
20	Traveling—out-of-state				423	500	500	
21	Rent—building space				1,768	2,176	2,010	
22	Pro rata charges				5,196	6,395	7,661	
23	Examination				3,213	3,227	3,059	
24	Re-registration services				–	–	1,502	
26	Totals, Operating Expenses				$23,067	$25,118	$27,267	
28	EQUIPMENT				$75	$150	$170	
29	Contributions to State Employees' Retirement Fund				2,533	2,299	2,327	
31	**Totals, Vocational Nurse**				$54,424	$58,347	$60,553	
34	**PSYCHIATRIC TECHNICIAN** [a]							
36	SALARIES AND WAGES							
37	(See page 298, Salary Supplement)							
38	Executive secretary	–	0.4	0.5	–	$3,316	$4,400	
39	Staff assistant	–	0.5	0.5	–	2,493	3,297	
40	Nursing education consultant	–	1	1	–	4,987	6,594	
41	Special investigator	–	1	1	–	4,309	5,703	
42	Technician and clerk	–	2	2	–	5,783	7,713	
43	Temporary help	–	0.2	0.2	–	796	831	
45	Totals, Salaries and Wages	–	5.1	5.2	–	$21,684	$28,538	
47	OPERATING EXPENSES							
48	General expense				–	$2,880	$2,900	
49	Printing				–	1,775	1,100	
50	Communications				–	1,925	1,955	
51	Traveling—in-state				–	4,250	6,000	
52	Rent—building space				–	1,508	2,010	
53	Pro rata charges				–	3,725	5,054	
54	Examination				–	4,500	4,500	
55	Re-registration services				–	750	1,200	
57	Totals, Operating Expenses				–	$21,313	$24,719	
59	EQUIPMENT				–	$3,365	$108	
60	Contributions to State Employees' Retirement Fund				–	1,709	2,266	
62	**Totals, Psychiatric Technician**				–	$48,071	$55,631	

RECAPITULATION BY OBJECT

Salaries and wages	5.4	10.6	10.3	$28,749	$52,464	$59,327	$6,863 (13.1%)
Operating expenses				23,067	46,431	51,986	5,555 (12%)
Equipment				75	3,515	278	—3,237 (—92.1%)
Contributions to State Employees' Retirement Fund				2,533	4,008	4,593	585
TOTAL EXPENDITURES				$54,424	$106,418	$116,184	$9,766 (9.2%)

[a] Established in 1959-60 for purposes of Chapter 1851, Statutes of 1959.

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS—Continued

EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
RECONCILIATION WITH APPROPRIATIONS			
Vocational Nurse Examiners' Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$48,383	$52,192	$111,591
Emergency authorization (Support)	5,182	48,812	–
Salary increase authorization (Support)	–	1,406	–
Contributions to State Employees' Retirement Fund	2,533	4,008	4,593
Total Available	$56,098	$106,418	$116,184
Unexpended balance, estimated savings (Support)	—1,674 [a]	–	–
TOTAL EXPENDITURES	$54,424	$106,418	$116,184

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
VOCATIONAL NURSE EXAMINERS' FUND			
Accumulated surplus, July 1	$21,176	$14,526	$46,138
Prior year adjustments	—467	–	–
Accumulated Surplus, Adjusted	$20,709	$14,526	$46,138
Revenue: Licenses, Fees, Penalties, and Fines:			
Vocational nurse	$48,295	$48,030	$76,200
Psychiatric technician	–	90,000	72,500
Total Revenue	$48,295	$138,030	$148,700
Total Resources	$69,004	$152,556	$194,838
Less Expenditures:			
Board of Vocational Nurse Examiners:			
Vocational nurse	$54,424	$58,347	$60,553
Psychiatric technician	–	48,071	55,631
Claim of Secretary, State Board of Control	54	–	–
Total Expenditures	$54,478	$106,418	$116,184
Accumulated Surplus, June 30	$14,526	$46,138	$78,654
Vocational nurse	*14,526*	*4,209*	*19,856*
Psychiatric technician	–	*41,929*	*58,798*

YACHT AND SHIP BROKERS COMMISSION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(Yacht and Ship Brokers Fund)*	$14,891	$18,692	$19,649	$957 (5.1%)
Personnel man-years	2	2.1	2.1	–

GENERAL ANALYSIS

The commission, which consists of 5 members appointed by the Governor for 4-year terms, examines, classifies, and regulates brokers and salesmen of yachts and ships in order to control fraudulent practices in this field. The budget provides for a continuation of the existing level of service. Agency workload figures are as follows:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Licenses	345	434	425	513	525
Applications received	70	159	210	185	215

[a] Composed of savings in salaries and wages, $350; operating expenses, $1,019; and equipment, $305.

Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	SALARIES AND WAGES							
3	(See page 298, Salary Supplement)							
4	Board member (5) per diem	–	–	–	–	$1,000	$1,250	
5	Registrar [a]	1	1	1	$7,635	8,418	8,835	
6	Technician and clerk	1	1	1	4,072	4,296	4,296	
7	Temporary help	–	0.1	0.1	–	215	205	
9	Totals, Salaries and Wages	2	2.1	2.1	$11,707	$13,929	$14,586	$657 (4.7%)
11	OPERATING EXPENSES							
12	General expense				$327	$650	$675	
13	Printing				179	800	800	
14	Communications				765	870	895	
15	Traveling—in-state				2,905	3,330	3,330	
16	Rent—building space				657	847	828	
17	Pro rata charges				2,115	2,093	2,326	
18	Examination				–	100	100	
20	Totals, Operating Expenses				$6,948	$8,690	$8,954	$264 (3%)
22	EQUIPMENT				$39	$50	$50	
24	REIMBURSEMENTS							
25	*Services to other agencies*				*—4,874*	*—5,017*	*—5,015*	*2*
26	Contributions to State Employees' Retirement Fund				1,071	1,040	1,074	34
28	TOTAL EXPENDITURES				$14,891	$18,692	$19,649	$957 (5.1%)

RECONCILIATION WITH APPROPRIATIONS

Yacht and Ship Brokers Fund

LINE		ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
37	APPROPRIATIONS			
38	Budget Act appropriation (Support)	$17,163	$15,388	$18,575
39	Emergency authorization (Support)	–	1,648	–
40	Salary increase authorization (Support)	–	616	–
41	Contributions to State Employees' Retirement Fund	1,071	1,040	1,074
43	Total Available	$18,234	$18,692	$19,649
44	Unexpended balance, estimated savings (Support)	—3,343 [b]	–	–
46	TOTAL EXPENDITURES	$14,891	$18,692	$19,649

	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	YACHT AND SHIP BROKERS FUND			
56	Accumulated surplus, July 1	$33,833	$36,677	$38,205
57	Prior year adjustments	—20	–	–
59	Accumulated Surplus, Adjusted	$33,813	$36,677	$38,205
60	Revenue: Licenses, fees, penalties, and fines	17,755	20,220	20,360
62	Total Resources	$51,568	$56,897	$58,565
63	Less Expenditures:			
64	Yacht and Ship Brokers Commission	14,891	18,692	19,649
66	Accumulated Surplus, June 30	$36,677	$38,205	$38,916

[a] Part of salary reimbursed by Board of Landscape Architects and Board of Examiners in Veterinary Medicine.
[b] Composed of savings in salaries and wages, $694; operating expenses, $2,681; equipment, $11; and loss in reimbursements, $43.

PUBLIC UTILITIES COMMISSION

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,906,098	$3,256,377	$3,608,370	$351,993 (10.8%)
Support *(Transportation Rate Fund)*	2,478,278	2,834,039	2,894,884	60,845 (2.1%)
Totals	$5,384,376	$6,090,416	$6,503,254	$412,838 (6.8%)
Personnel man-years	630.9	642.7	664.3	21.6

GENERAL ANALYSIS

Objectives

It is the duty of the commission to secure adequate and safe services at rates that are fair and reasonable for both the public and the privately owned utilities and transportation companies.

Program and Performance

The Commission, which consists of 5 members appointed by the Governor for 6-year terms, hears matters relating to rates, charges, services, safety and affairs of the utilities and carriers under its jurisdiction. The Commission then determines intrastate rates and service of privately owned utilities and transportation companies. These include gas, electric, telephone and telegraph utilities; streetcars, trucks, buses, airlines and vessels transporting freight or passengers in intrastate commerce; and warehousemen, wharfingers, carloaders and pipeline operators. The Commission regulates the issuance of securities and other transactions relating to the capital structure of public utilities, and protects the public interest by appearing before federal agencies and courts as an advocate in interstate proceedings.

The activities of the Commission are reflected in the following statistics:

	Actual			Estimated	
	1956-57	1957-58	1958-59	1959-60	1960-61
Formal proceedings filed	1,394	1,493	1,394	1,500	1,500
Overall formal documents registered	6,896	7,591	7,146	8,000	8,000
Decisions and orders issued	2,066	1,916	1,991	2,200	2,300
Parties notified of hearings	17,838	16,026	20,210	18,000	18,500
Parties of record served with decisions	19,725	22,175	25,519	26,000	26,000

During the 1958-59 fiscal year utilities were authorized to increase their annual revenues an estimated $31,029,204. This total is 76 percent below the amount of increased revenues authorized in the 1957-58 fiscal year. In contrast, there also were reductions of $771,420 in gas, electric and telephone rates after annual surveys showed fast growing areas had reached population density which made possible classification in lower rate zones. Although utilities received rate increases, utility charges in California generally were among the lowest in the United States.

The commission has been confronted with the necessity of giving greater attention to appearances before federal agencies to protect the interests of California. The out-of-state supply now makes up three-fourths of all natural gas sold in California. More than half the total operational expense of gas utilities is for the fuel itself, and neither California's utility companies nor the Public Utilities Commission has control over the price of imported gas. Forecasts indicate a continuing decline of gas supplied by California wells, which adds urgency to the need for close scrutiny of every matter affecting gas prices and active participation in every such Federal Power Commission proceeding. The commission has established, with approval of the Legislature, a staff of legal and technical experts whose primary duty is to safeguard the interests of California in this field. Augmentation of this staff is provided for in this budget.

Enforcement of minimum truck rates of for-hire carriers was continued to maintain stable transportation and nondiscriminatory charges for the public. Investigations of carrier's operations on charges of violations resulted in 53 formal decisions by the commission. The operating authority of three carriers was revoked for flagrant and wilful violations, and 33 other carrier's operations were suspended for a total of 143 days.

Since 1953, state funds in the amount of $963,919 have been expended for improved warning devices at railroad highway grade crossings for a total of $4,728,942 to make crossings safer for the public. Out of this total the railroads paid approximately half, with the cities and counties paying one-fourth, and the state one-fourth. A further contribution to safety resulted from legislation setting aside $5,000,000 each year from the State Highway Fund to assist cities and counties in paying for grade separation structures to eliminate hazardous crossings.

Inspection of the mechanical safety of vehicles used by for-hire truck operators under commission supervision continued. The maintenance records of 781 carriers were checked and approximately 5,000 vehicles were inspected. It is estimated that 7,500 vehicles will be inspected in the 1959-60 fiscal year. During 1958 rail, bus and truck lines reported 947 fewer accidents than in 1957, with 145 fatalities instead of 191. Fatalities were the lowest in any of the past five years.

The commission is supported from both the General Fund and the Transportation Rate Fund. Activities supported by the Transportation Rate Fund are largely regulatory upon rail, truck and water carriers engaged in the transportation of property. The Transportation Rate Fund revenue is derived from a fee of one-third of 1 percent of the gross operating revenue earned by carriers from the transportation of property and from other related fees.

ADMINISTRATION

Objectives

The Administrative Division carries out the statutory duties provided for in the Public Utilities Code and maintains the general services necessary to the commission and its operating divisions.

Program and Performance

This division is concerned with the docketing of official formal applications and cases; service of notices of hearing to interested parties; service of decisions and orders on parties of record; recording official actions; meeting with and providing information to public and private organizations; supervision of fiscal accounting; filing procedures; reproduction of papers; personnel processing; custody of official property; purchases and sales of publications.

In the 1958-59 fiscal year the administrative staff processed 1,991 decisions, the second largest number of proceedings disposed of in a single year. During the year 1,031 days of hearing were held, 20,210 interested parties were notified of public hearings, and 25,519 parties of record in the proceedings were served with decisions. Formal filings registered in the Docket office totaled 7,146. Due to further increases projected in 1960-61, this budget provides 3 additional clerical positions. 2 of these positions will be added to the Los Angeles clerical pool to perform overall commission workload in that office, and the third clerk will be established in San Francisco to process increased workload in the assistant secretary's office.

This budget provides for the payment of rent in the San Francisco, Los Angeles and Fresno state buildings.

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	ADMINISTRATION—Continued						
3	SALARIES AND WAGES						
4	(See page 299, Salary Supplement)						
5	Commission:						
6	Commissioner	4.8	5	5	$92,566	$99,750	$95,000
7	Staff assistant	2.5	5	5	13,211	28,220	29,632
8	Special representative	4	4	4	42,964	45,340	45,480
9	Technician and clerk	4.6	5	5	26,037	28,980	29,472
10	General Office:						
11	Secretary	1	1	1	12,600	13,200	13,200
12	Staff assistant	3	3	3	25,608	26,880	26,880
13	Technician and clerk	35.2	39	39	158,563	177,800	180,976
14	Accounting Officer:						
15	Accounting officer	1	1	1	8,940	9,384	9,384
16	Technician and clerk	13	13	13	52,782	61,846	62,733
17	Temporary help	1.2	0.6	1	4,378	2,100	4,000
19	Totals, Positions Now Authorized	70.3	76.6	77	$437,649	$493,500	$496,757
20	Proposed New Positions						
21	General Office:				SALARY RANGE		
22	Senior stenographer-clerk	–	–	1	358–436	–	$4,296
23	Intermediate typist-clerk	–	–	1	295–358	–	3,540
24	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
26	Totals, Proposed New Positions	–	–	3	–	–	$11,646
27	*Estimated salary savings*	–	*—3.5*	*—4*	–	*—22,000*	*—25,000*
29	Totals, Salaries and Wages	70.3	73.1	76	$437,649	$471,500	$483,403
31	OPERATING EXPENSES						
32	General expense				$25,435	$25,450	$25,710
33	Printing				18,252	23,600	22,500
34	Communications				20,544	21,700	21,700
35	Traveling—in-state				57,887	60,500	64,625
36	Traveling—out-of-state				2,130	3,500	4,000
37	Rent—building space				118,190	268,956	440,070
38	Moving expense				–	38,500	8,000
40	Totals, Operating Expense				$242,438	$442,206	$586,605
42	EQUIPMENT				$6,623	$42,583	$27,064
44	**Totals, Administration**				$686,710	$956,289	$1,097,072
45	*General Fund*				*430,656*	*627,438*	*775,552*
46	*Transportation Rate Fund*				*256,054*	*328,851*	*321,520*

UTILITIES DIVISION

Objectives

The Utilities Division assists the commission in insuring the public adequate electric, gas, telephone, telegraph, water and steam heat utility service and facilities at reasonable rates, without discrimination, as are necessary to promote the safety, health, comfort and convenience of the public, customers, and employees of utilities.

Program and Performance

This division provides the technical and clerical staff to analyze and conduct studies in connection with the regulation of rates, service, facilities, safety, valuation, and certification matters relating to the public utilities.

The Utilities Division's assignment is accomplished through the development of factual information and the making of engineering, operating, rate, administrative, and other recommendations to the commission.

The division's workload during the 1958-59 fiscal year was distributed as follows: 34 percent of the work involved rate proceedings; 23 percent, formal proceedings other than rate; 9 percent, customers' service; 13 percent, administration of general orders; and 21 percent to other divisional work. As of the end of 1958, the plant value of major utilities amounted to almost $8 billion. There were 561 utilities as of June 30, 1959. A total of 549 formal decisions were issued by the commission on proceedings which required staff work by the Utilities Division during the past fiscal year. This represents an annual increase of over 16 percent in the number of formal decisions and is indicative of the increased growth and complexity of utility operation and regulation.

This budget provides for 7 additional positions in the gas producer cost branch. This program, established in the current year, provides for the commission's intervention and representation of California interests before the Federal Power Commission in gas and oil producer and pipeline corporation rate cases. 2 additional engineers are included to initiate studies of electric meter testing and rate differentials between rural and urban areas in order to formulate recommendations for the commission's action in these fields. There are in excess of 3.5 million electric meters in operation at the present time with no requirements established to maintain accuracy. In addition, 1 engineer and 1 clerk are provided for long-range gas studies relating to supply, storage, cost, and customer usage. This information will be of value to the commission in regulating the natural gas industry in California.

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
UTILITIES DIVISION—Continued						
SALARIES AND WAGES						
(See page 299, Salary Supplement)						
Chief of division	1	1	1	$15,600	$16,200	$16,200
Assistant chief of division	1	1	1	15,000	15,600	15,600
Engineer and statistician	107.6	109	109	948,920	1,019,347	1,035,488
Technician and clerk	43.9	45	45	191,451	208,990	211,561
Totals, Positions Now Authorized	153.5	156	156	$1,170,971	$1,260,137	$1,278,849
Proposed New Positions:				SALARY RANGE		
Senior utilities engineer	–	–	2	782–950	–	18,768
Associate utilities engineer	–	–	2	676–821	–	16,224
Assistant utilities engineer	–	–	3	556–676	–	20,016
Assistant statistician	–	–	1	530–644	–	6,360
Senior stenographer-clerk	–	–	1	358–436	–	4,296
Calculating machine operator	–	–	1	310–376	–	3,810
Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
Totals, Proposed New Positions	–	–	11	–	–	$73,284
Estimated salary savings	–	*—3*	*—3.4*	–	*—23,000*	*—27,000*
Totals, Salaries and Wages	153.5	153	163.6	$1,170,971	$1,237,137	$1,325,133
OPERATING EXPENSES						
General expense				$22,660	$22,800	$25,000
Printing				3,092	6,150	6,400
Communications				30,124	30,690	32,475
Traveling—in-state				35,450	40,000	40,820
Traveling—out-of-state				1,994	11,585	13,000
Totals, Operating Expenses				$93,320	$111,225	$117,695
EQUIPMENT				$12,339	$10,232	$17,917
Totals, Utilities Division *(General Fund)*				$1,276,630	$1,358,594	$1,460,745

UTILITIES FINANCE AND ACCOUNTS DIVISION

Objectives

This division is charged with the review of applications for authorization to issue securities, with participation in financial aspects of rate proceedings, with making accounting examinations of books and records of carriers, with the review of annual and other financial reports, and with the supervision of the application of accounting procedures prescribed by the commission.

Program and Performance

Formal proceedings involving rate increases, security issues and related matters utilize the major portion of the division's time and manpower. During the fiscal year 1958-59, the division actively participated in 106 formal rate proceedings as compared with 103 proceedings during the fiscal year 1957-58; 88 during the fiscal year 1956-57; and 61 during the fiscal year 1955-56. In 1958-59 the commission, in considering applications involving the issuance of securities, authorized security issues aggregating $570,877,139. This compares with authorizations totaling $699,207,706 for the 1957-58 fiscal year, and $639,840,021 for the 1956-57 fiscal year. In addition, 3,812 annual and other financial reports of utilities were filed with this division.

The division also accelerated its program of auditing motor carrier records to check the correctness of amounts of revenue reported as a basis for the payment of the quarterly fee.

SALARIES AND WAGES						
(See page 300, Salary Supplement)						
Chief of division	1	1	1	$15,600	$16,200	$16,200
Assistant chief of division	1	1	1	13,200	13,800	13,800
Examiner	23.3	26	26	188,337	219,629	225,742
Technician and clerk	7	7	7	31,995	34,007	34,266
Totals, Positions Now Authorized	32.3	35	35	$249,132	$283,636	$290,008
Estimated salary savings	–	*—1*	*—1*	–	*—8,000*	*—8,000*
Totals, Salaries and Wages	32.3	34	34	$249,132	$275,636	$282,008
OPERATING EXPENSES						
General expense				$4,792	$5,925	$5,925
Printing				6,438	8,350	10,000
Communications				3,778	3,830	3,830
Traveling—in-state				20,919	21,000	22,000
Totals, Operating Expenses				$35,927	$39,105	$41,755
EQUIPMENT				$1,295	$1,773	$861
Totals, Utilities Finance and Accounts Division				$286,354	$316,514	$324,624
General Fund				*241,715*	*264,190*	*269,899*
Transportation Rate Fund				*44,639*	*52,324*	*54,725*

PUBLIC UTILITIES COMMISSION—Continued

TRANSPORTATION DIVISION

Objectives

This division regulates rates, service, safety and operating conditions of privately owned, for-hire carriers of passengers and property by railroad, highway and water, and to a limited extent, by air.

Program and Performance

Field personnel in 14 district and the headquarters offices effect compliance of the carriers transporting property within the State by field investigations of carrier records as well as advising carriers regarding operating procedures and practices directed toward a dependable and adequate transportation system in the State. In the past fiscal year the enforcement program resulted in 53 decisions of the commission. These decisions suspended carriers' operative rights for a total of 143 days. There are approximately 14,000 carriers of property within the State subject to regulation by the commission.

The division studies cost factors, service rates, and regulations applicable to the movement of freight and passengers by railroad, highway, airlines, water carriers, express corporations, freight forwarders, warehousemen, wharfingers and carloaders. These studies are presented as exhibits in public hearings before the commission involving the establishment of minimum rates throughout the State. The staff examines tariffs filed with the commission for compliance with statutes and commission regulations; audits summaries of rates charged by carriers to determine violations of established rates; quotes rates to the public and participates and presents evidence in transportation rate hearings before the Interstate Commerce Commission to protect the interests of California shippers.

The division inspects for compliance with safety standards railroad bridges, trestles and tunnels and the operations and equipment of bus companies and the limited number of motor truck carriers, and investigates accidents of all carriers under its jurisdiction. During the 1958-59 fiscal year 3,304 miles of mainline railroad tracks were inspected for unsafe conditions. It is planned to inspect 3,643 miles of mainline tracks in the 1959-60 fiscal year. Safety experts checked maintenance records of 781 carriers and inspected approximately 5,000 individual vehicles. The program calls for inspection of 7,500 vehicles in the 1959-60 fiscal year.

The division makes engineering studies relative to the need for and construction of new railroad grade crossings and crossing separation structures, investigates crossing accidents and recommends preventative action. $963,919 has been allocated from the Grade Crossing Protection Fund since 1954 to assist cities and counties in paying for crossing protection devices.

During 1958 rail, bus and truck lines reported 947 fewer accidents and 46 fewer fatalities than in 1957. This is the lowest number of fatalities in the last 5 years.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SALARIES AND WAGES						
	(See page 300, Salary Supplement)						
	Administration:						
34	Chief of division	1	1	1	$15,600	$16,200	$16,200
35	Assistant chief of division	1	1	1	15,000	15,600	15,600
36	Technician and clerk	2	2	2	11,215	12,100	12,443
	Engineering Branch:						
38	Engineer	58.3	59	59	530,515	563,316	568,531
39	Technician and clerk	21.8	22	22	95,538	102,966	105,023
40	Temporary help	0.5	–	–	3,380	–	–
	Rate Branch:						
42	Rate expert	42.1	37	37	332,217	311,128	318,027
43	Technician and clerk	13.3	14	14	55,484	62,842	64,025
	License and Compliance Branch:						
	Administration:						
46	Transportation representative	1	1	1	13,200	13,800	13,800
	Field Section:						
48	Transportation representative	65.6	70	70	439,714	500,945	516,306
49	Rate expert	1.7	8	8	13,974	64,141	64,560
50	Technician and clerk	25	26.5	26.5	106,099	117,967	119,983
	Licensing Section:						
52	Transportation representative	5.4	6	6	36,371	43,704	44,469
53	Technician and clerk	52.1	55	55	221,388	243,114	246,845
54	Temporary help	0.8	1	1	2,783	3,700	4,000
56	Totals, Positions Now Authorized	291.6	303.5	303.5	$1,892,478	$2,071,523	$2,109,812
57	*Estimated salary savings*	–	—5	—5	–	*—35,000*	*—36,000*
59	Totals, Salaries and Wages	291.6	298.5	298.5	$1,892,478	$2,036,523	$2,073,812
	OPERATING EXPENSES						
62	General expense				$37,952	$41,250	$41,850
63	Printing				42,280	46,850	54,650
64	Communications				70,925	73,750	73,850
65	Traveling—in-state				88,047	96,750	97,000
66	Traveling—out-of-state				55	6,000	5,750
67	Workmen's compensation insurance premiums				5,400	5,400	5,400
68	Pro rata charge				32,142	41,785	41,785
69	Tabulating machine operation				–	20,000	–
71	Totals, Operating Expenses				$276,801	$331,785	$320,285
73	EQUIPMENT				$8,559	$10,558	$14,873
	REIMBURSEMENTS						
76	*Alameda-Contra Costa Transit District Study*				*—7,705*	*—11,000*	–
78	**Totals, Transportation Division**				$2,170,133	$2,367,866	$2,408,970
79	*General Fund*				*406,857*	*366,737*	*363,801*
80	*Transportation Rate Fund*				*1,763,276*	*2,001,129*	*2,045,169*

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

LEGAL DIVISION

Objectives

This function provides staff counsel and legal service to the commission.

Program and Performance

This function provides legal and advisory service, including the handling of all litigation involving the commission before courts and federal regulatory agencies; advising commission, staff, and the public on legal and procedural matters; reviewing all proposed commission orders and actions; reviewing technical staff's informal investigations to determine whether formal proceedings or court action should be recommended; providing staff counsel in certain proceedings before the commission; analyzing records and recommending action on petitions for rehearing; performing various miscellaneous functions.

Litigation is increasing. Proceedings before Federal Power Commission and Interstate Commerce Commission are important, complex, time consuming, and require much preparation and absence from office for protracted periods. The transportation enforcement program demands much time in review of possible violations, recommendations for proceeding before commission or courts, and preparation and handling of trials. This is also true concerning the review and handling of other commission investigatory proceedings, involving both utilities and carriers. Need for staff counsel is expanding in major or complicated utility and carrier rate and service matters. The number of petitions for rehearing indicate an upward trend.

Intervention on behalf of the State of California in Federal Power Commission hearings involving oil and gas producer and pipeline corporation rate cases require 8 additional legal positions. It is anticipated that the equivalent of at least 2 senior counsel man-years will be devoted to preparation for, and participation in, Federal Power Commission hearing and subsequent litigation that is likely to result from the decisions of the commission. In support of this work, considerable research, exhibit and brief preparation, and other supporting detail must be developed. This is expected to require 6 additional junior counsel positions.

In the last actual and current years, the Attorney General shared responsibility for representation with the Public Utilities Commission before the Federal Power Commission in respect to these cases. This budget provides for total responsibility to be exercised by the Public Utilities Commission during the 1960-61 fiscal year.

SALARIES AND WAGES						
(See page 301, Salary Supplement)						
Chief counsel	1	1	1	$16,084	$16,300	$16,900
Assistant chief counsel	1	1	1	15,000	15,600	15,600
Attorney	15.4	16	16	154,445	173,157	178,438
Technician and clerk [a]	3.8	7	7	19,171	35,193	36,798
Totals, Positions Now Authorized	21.2	25	25	$204,700	$240,250	$247,736
Proposed New Positions:				SALARY RANGE		
Public utility counsel II	–	–	2	950–1,100	–	22,800
Junior counsel	–	–	6	458–530	–	32,976
Totals, Proposed New Positions	–	–	8	–	–	$55,776
Estimated salary savings	–	*—0.4*	*—0.8*	–	*—7,000*	*—8,000*
Totals, Salaries and Wages	21.2	24.6	32.2	$204,700	$233,250	$295,512
OPERATING EXPENSES						
General expense				$3,202	$3,950	$5,850
Printing				3,555	5,000	5,000
Communications				3,470	3,525	3,525
Traveling—in-state				10,027	11,700	13,000
Traveling—out-of-state				2,696	5,500	10,500
Consulting services				–	–	10,000
Totals, Operating Expenses				$22,950	$29,675	$47,875
EQUIPMENT				$745	$723	$5,441
Totals, Legal Division				$228,395	$263,648	$348,828
General Fund				*155,532*	*176,662*	*253,703*
Transportation Rate Fund				*72,863*	*86,986*	*95,125*

EXAMINER DIVISION

Objectives

This function provides the hearing examiners to assure due process to those seeking formal relief from this agency.

Program and Performance

Examiners are assigned to all formal filings which require a decision of the commission. During the fiscal year 1958-59 a total of 1,394 formal filings were received. There were 1,031 days of hearings with 1,991 decisions being issued by the commission.

Due to an upward trend in current filings, 1 additional technical examiner is provided in this budget.

SALARIES AND WAGES						
(See page 301, Salary Supplement)						
Chief examiner	1	1	1	$15,000	$15,600	$15,600
Assistant chief examiner	1	1	1	13,800	14,400	14,400
Examiner	19	19	19	226,537	240,250	241,922
Technician and clerk	14.6	15	15	63,673	69,314	70,974
Totals, Positions Now Authorized	35.6	36	36	$319,010	$339,564	$342,896

[a] 3 positions established in 1959-60 to meet workload.

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	EXAMINER DIVISION—Continued							
	SALARIES AND WAGES—Continued							
	Proposed New Positions:				SALARY RANGE			
	Supervising utilities engineer	–	–	1	$950–1,100	–	$11,400	
	Estimated salary savings	–	*—0.3*	*—0.6*	–	*—$2,000*	*—4,000*	
	Totals, Salaries and Wages	35.6	35.7	36.4	$319,010	$337,564	$350,296	
	OPERATING EXPENSES							
	General expense				$3,827	$3,850	$4,420	
	Communications				3,787	3,870	3,870	
	Traveling—in-state				13,157	14,000	14,500	
	Totals, Operating Expenses				$20,771	$21,720	$22,790	
	EQUIPMENT				$731	$961	$1,853	
	Totals, Examiner Division				$340,512	$360,245	$374,939	
	General Fund				*202,590*	*212,154*	*214,814*	
	Transportation Rate Fund				*137,922*	*148,091*	*160,125*	

REPORTING

Objectives

This function provides the hearing reporters and transcribers for commission proceedings.

Program and Performance

Hearing reporters are assigned to all proceedings held before the commission. The reporter's notes are not transcribed unless ordered by either the litigants or the commission. Transcript were prepared in 69 percent of the hearings reported in 1958-5 fiscal year. There were 202,537 original folios produced in th past fiscal year. This is an increase of 23,601 folios over th 178,936 folios produced in 1957-58 fiscal year. The number o days of hearing totaled 1,031.

	SALARIES AND WAGES						
	(See page 302, Salary Supplement)						
	Reporter and transcriber	17.4	18	18	$110,710	$121,023	$124,191
	Temporary help	9	6	6	41,832	22,000	22,000
	Totals, Positions Now Authorized	26.4	24	24	$152,542	$143,023	$146,191
	Estimated salary savings	–	*—0.2*	*—0.4*	–	*—1,000*	*—2,000*
	Totals, Salaries and Wages	26.4	23.8	23.6	$152,542	$142,023	$144,191
	OPERATING EXPENSES						
	General expense				$10,858	$9,050	$9,050
	Communications				3,368	3,475	3,475
	Traveling—in-state				12,681	13,500	13,500
	Totals, Operating Expenses				$26,907	$26,025	$26,025
	EQUIPMENT				$976	$1,614	$1,645
	REIMBURSEMENTS						
	Reporting Service to Litigants:						
	General Fund				*—$153,864*	*—$85,000*	*—$85,000*
	Transportation Rate Fund				*—11,591*	–	–
	Totals, Reporting				$14,970	$84,662	$86,861
	General Fund				*—23,320* [a]	*36,004*	*36,641*
	Transportation Rate Fund				*38,290*	*48,658*	*50,220*

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	630.9	656.1	656.5	$4,426,482	$4,831,633	$4,912,249	
Proposed new positions	–	–	23	–	–	152,106	
Estimated salary savings	–	*—13.4*	*—15.2*	–	*—98,000*	*—110,000*	
Total, Salaries and Wages	630.9	642.7	664.3	$4,426,482	$4,733,633	$4,954,355	$220,722 (4.7%)
Operating expenses				$719,114	$1,001,741	$1,163,030	$161,289 (16.1%)

[a] Excess reimbursements received from the sale of transcripts.

PUBLIC UTILITIES COMMISSION—Continued

EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	
RECAPITULATION BY OBJECT—Continued				
Equipment	$31,268	$68,444	$69,654	$1,210 (1.8%)
Reimbursements:				
Reporting Services to Litigants:				
General Fund	*—$153,864*	*—$85,000*	*—$85,000*	
Transportation Rate Fund	*—11,591*	–	–	
Alameda-Contra Costa Transit District study	*—7,705*	*—11,000*	–	
Total, Reimbursements	*—$173,160*	*—$96,000*	*—$85,000*	*$11,000 (11.5%)*
Contributions to State Employees' Retirement Fund	$380,672	$382,598	$401,215	$18,617
TOTAL EXPENDITURES	$5,384,376	$6,090,416	$6,503,254	$412,838 (6.8%)
General Fund	*2,906,098*	*3,256,377*	*3,608,370*	*351,993*
Transportation Rate Fund	*2,478,278*	*2,834,039*	*2,894,884*	*60,845*
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation (Support)	$2,895,502	$3,095,055	$3,375,155	
Allocation from Salary Increase Fund (Support)	–	55,208	–	
Contributions to State Employees' Retirement Fund	214,664	214,598	233,215	
Total Available	$3,110,166	$3,364,861	$3,608,370	
Unexpended Balance, Estimated Savings (Support)	—204,068[a]	—108,484[b]	–	
TOTAL EXPENDITURES	$2,906,098	$3,256,377	$3,608,370	
Transportation Rate Fund				
APPROPRIATIONS				
Budget Act appropriation (Support)	$2,350,540	$2,521,749	$2,726,884	
Emergency authorizations (Support)	23,605	44,533	–	
Salary Increase authorization (Support)	–	99,757	–	
Contributions to State Employees' Retirement Fund	166,008	168,000	168,000	
Total available	$2,540,153	$2,834,039	$2,894,884	
Unexpended Balance, Estimated Savings (support)	—61,875	–	–	
TOTAL EXPENDITURES	$2,478,278	$2,834,039	$2,894,884	
TOTAL EXPENDITURES, ALL FUNDS	$5,384,376	$6,090,416	$6,503,254	
REVENUES				
Subscriptions to publications and sale of documents	$7,078	$7,100	$7,100	
Note and bond issue fees	105,200	100,000	100,000	
Filing fees	8,500	8,500	8,500	
Miscellaneous	1,481	1,500	1,500	
Total Revenues *(General Fund)*	$122,259	$117,100	$117,100	

[a] Composed of savings in salaries and wages, $116,922; operating expenses, $21,300; equipment, $18,206; and excess reimbursements, $47,640.

[b] Composed of savings in operating expenses, $84,984; and excess reimbursements, $23,500.

PUBLIC UTILITIES COMMISSION—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	**TRANSPORTATION RATE FUND**			
3				
4	Accumulated surplus, July 1	$100,179	$94,582	$193,543
5	Prior year adjustments	—5,366	–	–
6				
7	Accumulated Surplus, Adjusted	$94,813	$94,582	$193,543
8	Revenues:			
9	Quarterly fees	$1,946,538	$2,481,648	$2,551,000
10	Application fees	497,765	405,000	405,000
11	Penalties	17,956	19,000	19,000
12	Sale of documents and miscellaneous fees	26,817	25,000	25,000
13	Interest from Surplus Money Investment Fund	4,516	2,352	–
14				
15	Total Revenues	$2,493,592	$2,933,000	$3,000,000
16				
17	Total Resources	$2,588,405	$3,027,582	$3,193,543
18	Less Expenditures:			
19	Public Utilities Commission	$2,478,278	$2,834,039	$2,894,884
20	Claim of Secretary, State Board of Control	15,545	–	–
21				
22	Total Expenditures	$2,493,823	$2,834,039	$2,894,884
23				
24	Accumulated Surplus, June 30	$94,582	$193,543	$298,659
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DEPARTMENT OF SOCIAL WELFARE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY [a]				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,994,939	$3,454,005	$3,710,743	$256,738 (7.4%)
Support *(Federal grants)* [b]	1,745,075	2,049,466	2,184,398	134,932 (6.6%)
Totals	$4,740,014	$5,503,471	$5,895,141	$391,670 (7.1%)
Personnel man-years	568.2	635.8	660.5	24.7

GENERAL ANALYSIS

Objectives

The basic objectives of the Department of Social Welfare are: (1) to assure that programs for assistance to needy persons are administered uniformly and humanely throughout the State in such a manner as to minimize distress, encourage self-respect and independence, and preserve family life; (2) to develop and strengthen services to children, to protect them, to prevent delinquency, and to provide substitute homes for children who cannot live in their own homes, and whenever possible, provide permanent homes through adoption; (3) to provide protection and care through family homes or institutions for aged persons who cannot live in their own homes; (4) to promote and develop methods to assure the most economical and effective means of administering the social welfare programs through other agencies.

Program and Performance

Program responsibilities of the Department of Social Welfare are essentially those of developing policies and procedures for administering the broad range of public assistance, child welfare, and institutional licensing programs, and to supervise the administration of these programs by local and private agencies. Except for direct licensing responsibilities and reporting to courts on independent adoption petitions, the administration of these programs is discharged through other agencies, public and private.

Programs are carried out within the framework of state and federal laws. For administration of public assistance to the aged, children, blind, and disabled, the department is responsible for assuring to the Federal Government that these programs are administered uniformly and in accordance with federal standards in all counties of the State. In the allocation of the federal funds for child welfare services, the department functions as the agent of the Federal Government.

The public assistance programs provide direct financial aid and services to approximately 258,000 needy aged, 14,000 blind persons, 7,000 totally disabled, to 194,000 children and 55,000 adults in 70,000 families and to 11,900 children cared for in foster homes, for a total of approximately 510,000 persons.

Monthly, some 2,500 children needing homes are under study in a statewide adoption program. Another 2,800 children placed in adoptive homes are under supervision pending final approval of placement. Approximately 1,900 prospective adoptive parents are being studied by staff of 27 local public and private agencies to determine the suitability of their homes for adoptive placements.

Adoption services also include study and recommendations to the courts by state staff and county adoption agencies of approximately 5,100 active petitions per year for adoption of children placed independently by parents.

Leadership is given local communities to develop and strengthen child welfare services to help troubled parents and children by dealing with behavior problems and family relationships to protect children, prevent delinquency, and preserve family life.

Some 300 homes providing 24-hour care for the aged and children are licensed by the department under standards developed by it. Similarly, about 950 day nurseries are licensed by the department. Local agencies, accredited by the department, license about 3,000 boarding homes for aged and 16,000 foster homes for children in accordance with department standards. In addition, private child placing agencies, with approximately 800 foster homes for children, license such homes under the department's supervision. Thus, at any one time, about 100,000 persons are directly benefiting from the department's licensing, placement and adoption activities.

Total expenditures for these programs involve over $500,000,000 a year in state, county and federal funds for assistance payments, administration and services.

These programs directly help over 600,000 people and must serve a wide range of individual problems. Their complexities are inherent in the basic differences in circumstances and conditions in which people are found, and the aim is to meet these wide ranges of need for financial help and for protective care and services. Wherever possible, the aim is to maintain or restore persons to a maximum degree of self-care or self-support.

The social work staff of the department is engaged primarily in functions directly related to administrative supervision of other agencies. These include, but are not limited to: (1) analysis of specific program problems; (2) development of program policies, procedures, and standards necessary for guidance of local agencies and to achieve appropriate standards of services; (3) review and evaluation of quality of performance in administering cases; (4) evaluation of organization, staffing, training and methods as a means of providing specific help in administration; (5) development of guides for administering various programs; (6) evaluating budget requests for staffing and equipment where state funds are provided; (7) conducting or assisting in establishing training programs; (8) assisting local agencies in community organization and interpretation; and (9) assisting local agency administrators with interagency and local governmental problems. In these functions, the social work staff is assisted by and works closely with department specialists in administration such as in research and statistics, administrative analysis, fiscal administration, training and personnel.

Recent Administrative Accomplishments

Although the major portion of the department's activities was in connection with supervision and administration of ongoing programs, the development of a legislative program and the review of legislative proposals originating outside of the department, significant progress was made in streamlining administration and strengthening programs for which the department is responsible.

Continued emphasis was placed on promoting decreasing dependency among Aid to the Blind recipients. Representatives of 17 county welfare departments participated in a statewide seminar on Aid to the Blind sponsored by the department. Valuable training was given in administration of the Aid to the Blind Program. Establishment of specialized units in county welfare departments to provide more skilled services to blind persons was further extended. Simplified procedures were devised for securing data on the program to guarantee extended medical care to those eligible.

[a] The summary of expenditures from state, federal, and county funds for social welfare programs administered by the department and county administration of child welfare services appears in the Local Assistance Budget, "Subventions for Social Welfare."

[b] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Recent Administrative Accomplishments—Continued

Methods for simplifying the administration of the Medical Care Program were developed and made operative. Demonstration projects were initiated and criteria developed to eliminate the prior authorization requirement in the program.

Studies were made to determine medical care needs in the Aid to Totally Disabled Program. Under guidance of the Advisory Committee on Medical Care, rules, regulations, procedures, etc., were developed to restrict benefits in order to maintain solvency in the Medical Care Trust Fund for the Old Age Security and Aid to Needy Blind Programs.

Administration was strengthened on several fronts. As a result of a management survey of the Department by the Organization and Cost Control Division, Department of Finance, the 1959-60 Budget for the department has been revised to reflect the inclusion of a new position of staff assistant to the director and a new position of special project supervisor together with two secretarial positions. These positions are also continued in the 1960-61 fiscal year. The additional position of special project supervisor will give continuing top level direction to special projects of major department-wide concern and provide leadership and close co-ordination of all other program research activities now located throughout the department. The staff assistant position will relieve the director and chief deputy director of administrative detail. These positions in addition to that of the chief deputy are being funded by the abolishment of six public assistant specialists I positions in the department. Efficiency and economy in methods and procedures in fiscal operations at the county level were developed and made operative through studies and reviews initiated by the State-County Committee on Fiscal Operations. Existing and proposed fiscal procedures were carefully evaluated and modified as required. Initiation of a program of furniture refurbishing within the department resulted in estimated savings of approximately $50,000 over an original plan of replacement.

Comprehensive plans and long-range timetables were laid out for review of local agency statistical reporting. Improved methods for budgeting county adoption agencies were placed into effect. An experiment to improve budgeting methods for county welfare departments was initiated in order to provide a more accurate method of budgeting administrative expenditures. This budgeting plan is designed to measure the dollar cost of these services, provide funds for their accomplishment on the basis of volume of service units, and institute controls to insure that the administrative funds can be expended only if the services are performed.

Continued consultation was provided county welfare departments on a wide variety of administrative and organizational problems, including the installation of electronic data processing systems.

Development of clerical yardsticks based on workload volume for office service functions in the 4 offices of the department was completed and placed into effect. Further mechanization of the duplicating processes was continued resulting in the elimination of two positions. The Records Management Program continued to expand retention schedules making it possible to take care of additional and expanding programs without the purchase of additional filing cabinets. Value of cabinets released for expansion purposes last year represented a savings of approximately $9,000 over the purchase of additional cabinets. As a result of this program, the department has not purchased file cabinets in over 10 years. Subject classification systems were expanded to include other filing units in the department. A variety of work simplification projects were undertaken covering fiscal processes, statistics and clerical procedures.

Personnel administration by county welfare departments is governed by the State Merit System administered by the department. New procedures for hearing appeals filed by applicants who were disqualified by the qualification appraisal boards in county merit system examinations were developed. Under this new procedure, hearings are held by appeal hearing panels where recommendation decisions are prepared for the State Social Welfare Board. Further expansion was realized on the decentralized testing program during the year. A very important contribution of this program is that it practically eliminate provisional appointments due to the frequency of examination Position classification surveys were completed in 29 count welfare departments with 1,107 employees. Material change in organizational structures have occurred in several countie as a byproduct of this survey. The survey, including neede revisions to the position classification plan, will be complete by June 1960. Changes in minimum qualifications were mad for the entrance class of social worker. This will greatly facili tate the administration of a single statewide examination fo this class. A statewide committee was appointed by the directo to study the problems of recruitment, training and utilizatio of employees of all county welfare departments. The bureau continued the review of the operations of county civil servic systems. Personnel reviews were conducted in 3 separat counties. A basic study was completed to estimate staffing need for county welfare departments. The estimate showed approxi mately 87 more social workers would be needed to reach th goal established for trained staff.

Support was given communities in developing new or im proved services to children and parents. The primary emphasi was in developing child welfare programs in county welfar departments. Also, 58 persons received child welfare scholar ships for graduate training in social work, and a number o staff development activities for child welfare staff were pro vided. In addition, there were 8 community projects includ ing such plans as consultation to divorcing parents on plannin for children, pediatric services for foster children, homemake service, and joint recruitment of adoptive homes for olde children, handicapped children and minority groups. Plan were laid to terminate the Intercountry Adoption Program dur ing the year. However, the program was reactivated by th Legislature effective October 1, 1959.

Plans were initiated for a family visits program using vol unteers to call on the aged and disabled in order to provid some companionship to persons without nearby friends or rela tives. A comprehensive study was made of the characteristic and needs of aged persons in out-of-home care.

Transfer of the welfare field audit function from the Con troller's office involved the establishment of policies, procedures forms, training, etc., in order to make the program effective July 1, 1959, with a minimum of disruption to the counties.

A broad program of management development was initiated through a series of training conferences. This program was designed to increase the effectiveness of the program planning and administrative and supervisory activities through which the work of the department is carried out. A broad, skilled approach to the problem of helping county welfare departments increase the ability of their public assistance casework staff was initiated. Teaching outlines covering basic concepts used in the administration of public assistance were developed and tried out with experimental training groups from county welfare departments.

Making studies and surveys of various phases of welfare operations is one of the important ways the department carries out its responsibility for the supervision of local agencies. The department increased its ability to carry out this phase of its work efficiently and economically by designing and administering a training course on the technical aspects of making studies and surveys.

The department responded to the statewide work improvement effort by carrying out an extensive training program in work improvement methods. As a result of this program, a process was initiated which resulted in and is continuing to result in a steady flow of valuable suggestions for more effective and efficient departmental operations.

In addition, the department completed its plans for conducting comprehensive reviews of all aspects of county welfare administration.

Continued emphasis was given to simplifying administration of the Aid to Needy Children Program as well as to restore recipients to self-sufficiency and minimize dependency. Continued emphasis was placed on training county workers on use of protective services to children in homes in which questions are raised about the adequacy of the parents.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Departmental Objective and Work Emphasis Program—1960-61 Fiscal Year

The over-all objective of this department during the 1960-61 fiscal year will be in continuing to help conserve and protect human resources by preventing social breakdown, by providing protection and care for aged persons; by providing minimum standards of living for those who are unable to support themselves and their families; by encouraging their self-reliance and self-sufficiency through rehabilitation, vocational training, medical care and social services; and by restoring them to useful and productive activity in community life and to do this as efficiently as possible.

Administratively, the department will continue to review and evaluate current methods, procedures, and policies to assure the most economical and effective means of administration of the Social Welfare programs. Specifically, work emphasis on programs during the 1960-61 fiscal year will be as follows:

Old Age Security

This program will be concerned with 2 main areas of emphasis: (1) The problem of out-of-home care and (2) the concern of the Legislature with eligibility of noncitizens and with modification of processes for determining responsibility of relatives.

Aid to Totally Disabled

Emphasis in this program will be on implementing the medical care functional improvement program and upon studies to determine methods by which the program may be extended to cover:

a. Needs not now met adequately (for example, attendant care).
b. Seriously disabled dependent people not now eligible.

Licensing

Emphasis on this program will be in terms of obtaining uniformity of licensing practice among the departments of Social Welfare, Mental Hygiene and Public Health. In addition, questions as to how we can integrate medical services in this program, how we relate placement to the kinds of facilities available, and how we can establish rates of payment related to the kinds of care available in various facilities will be explored. Attention will be given to standards for administration of licensing functions by accredited local agencies.

Adoptions and Child Welfare Services

Emphasis will be placed on development of administrative standards for use to evaluate Adoption Program operations, and upon methods for control of questionable independent adoption placements and practices.

Emphasis on the use of Child Welfare services funds will be placed on the direct relationship between the use of such funds and the service needs of dependent families and children.

Nonfederal Aid

Analysis will be undertaken of the general assistance programs. Attention will be directed to:

a. Evaluating uniformity of standards of eligibility and assistance.
b. Characteristics of caseload.
c. Unmet needs.

Purpose of the analysis will be to determine the relationship of the general assistance program to future development of the categorical aid and to problems of need not now covered.

An effort will be made to determine:

a. The extent to which general assistance is being required to supplement needs of persons receiving categorical aids and for which provision should be made in the categorical aid programs.
b. The extent to which general assistance is being directed to cover needs of persons now technically excluded from eligibility under categorical aid programs.
c. The kinds of problems that will have to be faced if federal financing is modified to cover general assistance programs.

Aid to Needy Children Program

Emphasis on this program will be to find a way to interpret the findings which will come out of work of the Task Force to the various counties and to the people of the State. An effort to find a way to tie the responsibility of basic decisions to the worker which perhaps would involve long-range plans for making each case less dependent or for final independence of the case. Emphasis will also be placed on finding out what underlies the basic thinking of the various communities toward the Aid to Needy Children Program in order to know how to meet the problems of interpretation of program practices and objectives.

Medical Care

Major attention will continue to be given to the Medical Care Program. Utilization data will continue to be studied in relationship to medical needs, the development of more effective controls, requirements for future coverage and the stable financing of the program.

1960-61 Budget Request

In order to maintain minimum standards of operation within the department and to properly administer and service the various welfare programs as mandated under the laws of the State and to obtain and promote efficiency within the respective organizational units within the department, a total of 22 new positions are proposed in the 1960-61 fiscal year. These are summarized below:

	Professional	*Clerical*	*Total*	*Cost*
A. *Continuation of existing workload*				
Bureau of Management Analysis	1	–	1	$8,112
Division of Medical Care	1	–	1	7,573
Area Operations (to 6/30/61)	3	–	3	23,420
B. *Administrative workload*				
Research and Statistics	2	3.5	5.5	24,384
Bureau of Personnel	–	1	1	3,630
Bureau of Office Services	–	2	2	7,260
C. *Program workload*				
Aid to Totally Disabled	3	3	6	30,510
Clerical yardstick	–	3	3	10,890
Totals	10	12.5	22.5	$115,779

Workload statistics in general indicate continuing increases in existing programs. These have been carefully prepared and reflect the lowest possible caseload projections which can be conscientiously estimated in view of increasing trends. On this basis, the overall budget for this department during the 1960-61 fiscal year represents the financial plan to provide minimum staffing and related expenditures to efficiently administer the current ongoing programs, which also provides for normal growth and price increases factors related to programs and workload projections.

2 professional positions are shown above in Research and Statistics: 1 is required for research in the field of Aid to Needy Children to determine why families are in a condition that necessitates Aid to Needy Children and what can be done to relieve this condition; and the other 1 is for research in the field of Medical Care and Aid to the Totally Disabled for studies of attendant care, medical care utilization, a sound actuarial basis for medical funds, and the determination of deposit rates for medical care local revolving funds.

In order to provide co-ordination between all State departments affected with the total complex problem of aging, it is proposed to add an executive director for an interdepartmental committee on aging, 2 research positions, a field position and 2 clerical positions.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**DEPARTMENTAL ADMINISTRATION**						
2	**Objectives**						
3							
4–6	The unit includes the Social Welfare Board, office of the director, and the administrative advisor, and is responsible for the direction and co-ordination of departmental programs.						
7							
8	**Program and Performance**						
9							
10–14	Policies, rules and regulations for the administration of the department's programs are established by the Social Welfare Board, consisting of 7 members appointed by the Governor. The director of the department, also appointed by the Governor, is the administrator of the department and secretary of the board. The chief deputy director is appointed by the Governor.						
	The current year includes temporary help—special projects for the Aid to Needy Children case management project which is financed by federal grant funds. The operating expenses for this project in the budget year includes $12,000 for consultant services, also from federal funds.						
	The administrative advisor's unit furnishes legal information and advice to the department and the Social Welfare Board, and conducts appeal hearings for the Social Welfare Board.						
	Medical consultants are placed in this unit since they report directly to the deputy director.						
15							
16	SALARIES AND WAGES						
17	(See page 303, Salary Supplement)						
18	Board:						
19	Board member (7) per diem	–	–	–	$4,004	$4,200	$4,200
20	Technician and clerk	1	1	1	4,980	5,232	5,232
21	Director's Office:						
22	Director	1	1	1	16,189	17,325	16,500
23	Chief deputy director	–	1	1	–	8,100	16,200
24	Deputy director	1	1	1	13,800	14,400	14,400
25	Chief of operations	1	1	1	13,200	13,800	13,800
26	Special projects supervisor	–	1	1	–	6,900	13,800
27	Medical consultant	4.4	5	5.2	62,542	71,500	76,200
28	Staff assistant to director	–	1	1	–	5,700	11,400
29	Information officer	1	1	1	7,728	8,520	8,940
30	Technician and clerk	5	8	8	23,976	32,174	40,090
31	Temporary help—special projects	–	3	3	–	15,582	31,500
32	Administrative Advisor:						
33	Administrative advisor	1	1	1	10,845	11,900	12,500
34	Hearing officer	5	6	6	46,624	57,864	58,788
35	Technician and clerk	3.9	4	4	17,282	19,311	19,688
36							
37	Totals, Positions Now Authorized	24.3	35	35.2	$221,170	$292,508	$343,238
38	Proposed New Positions:				SALARY RANGE		
39	Interdepartmental aging coordinator	–	–	1	821–1,000	–	9,852
40	Associate research technician	–	–	1	644–782	–	7,728
41	Assistant research technician	–	–	1	530–644	–	6,360
42	Field representative	–	–	1	584–710	–	7,008
43	Senior stenographer-clerk	–	–	1	358–436	–	4,296
44	Intermediate stenographer-clerk	–	–	1	295–358	–	3,540
45							
46	Totals, Proposed New Positions	–	–	6	–	–	$38,784
47	*Estimated salary savings*	–	*—1.4*	*—1.4*	–	*—9,565*	*—11,190*
48							
49	Totals, Salaries and Wages	24.3	33.6	39.8	$221,170	$282,943	$370,832
50							
51	OPERATING EXPENSES						
52	Consultant services—medical care				$75	$900	$900
53	Operating expenses—special projects				–	1,000	13,500
54	Witness fees and court judgments				–	25	50
55							
56	Totals, Operating Expenses				$75	$1,925	$14,450
57							
58	**Totals, Departmental Administration**				$221,245	$284,868	$385,282
59							
60	**DIVISION OF SOCIAL SECURITY**						
61	**Objectives**						
62–63	This division is responsible for the supervision and review of the public assistance programs administered by the department.						
64							
65	**Program and Performance**						
66–71	This division consists of Divisional Administration, Bureau of Field Review, Bureau of Aid to Needy Children, Bureau of Aid to Needy Aged, and the Bureau of Aid to Needy Disabled. The Bureau of Field Review performs the evaluation and planning of field reviews necessary for evaluating the performance of welfare administration in the counties. The Bureau of Aid to Needy Children develops and interprets rules and regulations and provides consultation for the Aid to Needy Children Program. The Bureau of Aid to Needy Aged interprets rules and regulations and provides consultation for the Aid to Needy Aged Programs. The Bureau of Aid to Needy Disabled is responsible for the administrative policies of the new program. Close surveillance is being given to assure that department policy is consistent with legislative intent. Consultation is provided to local agencies by each of the bureaus concerning their respective programs.						
72							
73	SALARIES AND WAGES						
74	(See page 303, Salary Supplement)						
75	Divisional Administration:						
76	Chief of division	1	1	1	$12,000	$12,600	$12,600
77	Program specialist	2	2	2	14,028	15,120	15,528
78	Technician and clerk	1	1	1	4,980	5,232	5,232
79	Field Review:						
80	Public assistance specialist IV	1	1	1	9,384	9,852	9,852
81	Program specialist	0.8	1	1	6,091	8,384	8,520
82	Technician and clerk	1	1	1	4,296	4,512	4,512
83	Aid to Needy Children:						
84	Public assistance specialist IV	1	1	1	9,384	9,852	9,852
85	Program specialist	2.4	4	4	17,331	28,628	29,592
86	Technician and clerk	2.8	3	3	12,382	13,804	14,006

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF SOCIAL SECURITY—Continued						
	SALARIES AND WAGES—Continued						
	Aid to the Needy Aged:						
	Public assistance specialist IV	1	1	1	$9,384	$9,852	$9,852
	Program specialist	2.7	3	3	18,711	21,848	22,546
	Technician and clerk	2	2	2	8,592	9,024	9,024
	Aid to the Needy Disabled:						
	Public assistance specialist IV	1	1	1	8,520	9,384	9,852
	Program specialist	2	2	2	13,960	15,394	15,776
	Technician and clerk	1.9	2	2	7,975	8,862	9,024
	Totals, Positions Now Authorized	23.6	26	26	$157,018	$182,348	$185,768
	Estimated salary savings	–	*—1*	*—1*	–	*—5,963*	*—6,799*
	Totals, Division of Social Security	23.6	25	25	$157,018	$176,385	$178,969

DIVISION OF MEDICAL CARE

Objectives

It is the responsibility of this division to formulate and interpret standards, policy, rules and regulations governing the administration of the new medical program for public assistance recipients.

Program and Performance

Medical consultation is provided for in the executive unit. Continued efforts in formulation and interpretation of policies will be given. In addition, responsibilities of this division will include negotiation of fees, co-ordination with other public assistance programs and consultation with departmental and county staffs. The additional position requested represents the permanent extension of a position established in 1958-59 on the basis of increased workload.

SALARIES AND WAGES						
(See page 303, Salary Supplement)						
Chief of division	1	1	1	$10,860	$11,400	$11,400
Program specialist	1.9	3	2	13,553	22,156	15,691
Technician and clerk	2	2	2	9,073	9,528	9,528
Totals, Positions Now Authorized	4.9	6	5	$33,486	$43,084	$36,619
Proposed New Positions:				SALARY RANGE		
Public assistance specialist II	–	–	1	530–644	–	7,573
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,409*	*—1,617*
Totals, Salaries and Wages	4.9	5.8	5.8	$33,486	$41,675	$42,575
OPERATING EXPENSES						
Committee on medical aid				–	$3,000	$2,000
Totals, Division of Medical Care				$33,486	$44,675	$44,575

DIVISION FOR THE BLIND

Objectives

This division is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administration of the Aid to Blind Programs.

Program and Performance

The personnel of this division review reports of eye examinations, provide consultant services on medical phases, and administer the Prevention of Blindness Program. The Prevention of Blindness Program provides treatment or surgery to prevent blindness or restore vision to persons applying for or receiving aid to the blind. Advisory committees assist in the development of policies.

SALARIES AND WAGES						
(See page 304, Salary Supplement)						
Chief of division	1	1	1	$9,852	$10,344	$10,344
Ophthalmologist	0.8	0.8	0.8	10,800	11,250	11,250
Program specialist	2.8	3	3	19,984	21,816	22,128
Technician and clerk	5.9	6	6	25,443	26,948	27,390
Temporary help	0.1	0.1	0.1	825	828	828
Totals, Positions Now Authorized	10.6	10.9	10.9	$66,904	$71,186	$71,940
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,328*	*—2,633*
Totals, Salaries and Wages	10.6	10.6	10.6	$66,904	$68,858	$69,307
OPERATING EXPENSES						
Prevention of Blindness:						
Traveling—in-state				$688	$1,305	$881
Surgeries				123,971	192,860	164,031
Refractions				–	1,040	225
Treatment				2,781	1,183	2,265
Special laboratory tests				931	425	250
Totals, Operating Expenses				$128,371	$196,813	$167,652
Totals, Division for the Blind				$195,275	$265,671	$236,959

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

DIVISION OF CHILD WELFARE

Objectives

The responsibility of this division is the administration of the programs for the care and protection of children and for residents of boarding homes and institutions.

Program and Performance

Divisional administration supervises and co-ordinates the activities of the Bureau of Child Welfare Services, Bureau of Adoptions, Bureau of Boarding Homes and Institutions, and maintains liaison with the children's bureau of the Federal Department of Health, Education, and Welfare.

The Bureau of Child Welfare Services is responsible for the administration of child welfare services in rural areas and in areas of special need. With the exception of the clerical position, this bureau is financed from federal funds. The Bureau of Adoptions is responsible for the administration of the adoption programs, including the licensing of private and public adoption agencies. The Bureau of Boarding Homes and Institutions is responsible for the inspection and licensing of boarding homes, institutions, and child placing agencies by area staff and public agencies delegated for that purpose.

The budget proposes the continuation of the Intercountry Adoption Program established by Chapter 2050, Statutes of 1959. If federal legislation to extend the program after June 30, 1960, is not passed the budget will be adjusted administratively to provide for liquidation of the program.

	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61
SALARIES AND WAGES						
(See page 304, Salary Supplement)						
Divisional Administration:						
Chief of division	1	1	1	$12,000	$12,600	$12,600
Program specialist	1	1	1	7,728	8,520	8,520
Technician and clerk	1	1	1	4,980	5,232	5,232
Child Welfare Services:						
Child welfare specialist IV	1	1	1	9,385	9,852	9,852
Program specialist	–	1	1	–	7,008	7,356
Technician and clerk	1	1	1	4,170	4,512	4,512
Adoptions:						
Child welfare specialist IV	1	1	1	8,520	9,384	9,852
Program specialist	4.8	7	7	33,815	48,455	51,649
Technician and clerk	4.1	6	6	16,753	24,096	25,747
Boarding Homes and Institutions:						
Child welfare specialist IV	1	1	1	9,126	9,852	9,852
Program specialist	3	3	3	21,778	23,184	23,184
Technician and clerk	2	2	2	8,192	8,808	8,808
Totals, Positions Now Authorized	20.9	26	26	$136,447	$171,503	$177,164
Estimated salary savings	–	*—0.9*	*—0.9*	–	*—5,608*	*—6,484*
Totals, Salaries and Wages	20.9	25.1	25.1	$136,447	$165,895	$170,680
OPERATING EXPENSES						
Workshops, institutes and staff development				$11,404	$10,000	$10,000
Merit system examination and certification				2,750	2,250	2,250
Library services				2,157	2,000	2,000
Scholarship training plan				156,401	145,000	145,000
Membership fees				262	265	265
Co-operative projects in community organization				57,868	106,749	106,749
Special recruitment plan				800	–	–
Totals, Operating Expenses				$231,642	$266,264	$266,264
Totals, Division of Child Welfare				$368,089	$432,159	$436,944

DIVISION OF ADMINISTRATIVE SERVICES

Objectives

This division is responsible for the development and execution of fiscal and administration policies, personnel management, research, management studies, training and housekeeping functions.

Program and Performance

All equipment and operating expenses for the department, except some special activities, are included in this division.

The division chief is responsible for the supervision and co-ordination of the activities of the bureaus of the division. The fiscal officer is the supervisor of the Bureau of Administrative Accounting, Bureau of Fiscal Services, Bureau of Field Audits, and the Bureau of Office Services. The Bureau of Administrative Accounting maintains accounting, budgetary cost accounting, and property records of the department; maintains records of county estimates and expenditure statements; and compiles estimates and expenditure statements for submission to the Federal Government. The Bureau of Fiscal Services has general responsibility for the claims submitted by the counties and other agencies; and makes field audits in relation to life care agreements; develops accounting systems recommended to counties. The Bureau of Field Audits performs field audits in relation to expenditures for welfare made by the counties. This function was transferred from the State Controller's Office by legislative action in the 1959-60 fiscal year. The Bureau of Office Services performs general housekeeping functions, operates the duplicating unit, stenographic pool, central files, mail section, and supply section. The Bureau of Personnel administers a merit system for counties not having a civil service system, supervises the operations of the county civil service system covering personnel engaged in the administration of public assistance and child welfare programs and performs the personnel work for the State Department. Research and Statistics is responsible for analysis of statistics for all operations of the department; for preparation of estimates and special studies; and for the preparation of departmental and statistical reports. The Bureau of Management Analysis is responsible for administrative progress reporting, reports control, forms control, and management and procedural

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

DIVISION OF ADMINISTRATIVE SERVICES—Continued

Program and Performance—Continued

analysis. The Bureau of Training is responsible for the development and administration of in-service training program for county and departmental personnel.

The additional position in the Bureau of Personnel represents the re-establishment of a clerical position eliminated in 1959-60 on the basis of estimated workload decrease which did not materialize. The additional position in the Bureau of Management Analysis represents the permanent extension of a position established in 1959-60 on a one-year basis for the purpose of rendering assistance to counties in the field of electronic data processing. The three additional positions in Research and Statistics are based on clerical workload increase in filing, tabulating and statistical reporting. The two additional positions in the Bureau of Office Services represent clerical workload increase on the basis of existing yardsticks.

SALARIES AND WAGES (See page 304, Salary Supplement)	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
Divisional Administration:						
Administrative service officer III	0.9	1	1	$11,812	$11,400	$12,000
Fiscal officer	1	1	1	9,735	10,731	11,265
Technician and clerk	2	2	2	9,443	9,564	9,782
Manual Section:						
Administrative assistant II	1	1	1	8,940	9,384	9,384
Technician and clerk	2.4	2	2	10,449	9,528	9,528
Administrative Accounting:						
Accounting officer III	1	1	1	8,940	9,384	9,384
Accounting officer II	0.6	1	1	4,628	7,728	7,728
Technician and clerk	23.4	25	25	103,981	115,561	116,885
Temporary help	0.1	0.1	0.1	433	468	468
Fiscal Services:						
General accountant III	1	1	1	8,940	9,384	9,384
Accountant	2	2	2	14,712	15,456	15,456
Auditor	2	2	2	13,416	14,088	14,088
Technician and clerk	30.3	30	30	129,787	133,600	135,462
Field Audits:						
Supervising governmental auditor I	–	1	1	–	8,520	8,940
Governmental auditor III	–	1	1	–	9,384	9,384
Auditor	–	9	9	–	61,159	62,570
Technician and clerk	–	3	3	–	13,606	13,979
Office Services:						
Business service officer II	1	1	1	8,070	8,520	8,520
Technician and clerk	70.2	73	73	286,114	314,871	321,687
Temporary help	0.9	1	1	3,100	3,629	3,629
Personnel:						
Personnel officer II	1	1	1	11,400	12,000	12,000
Personnel analyst	4.9	5	4	35,372	38,595	32,383
Technician and clerk	15.6	15	15	65,267	65,253	66,527
Management Analysis:						
Senior administrative analyst	1	1	1	10,860	11,400	11,400
Administrative analyst	4	5	4	31,810	41,794	34,826
Technician and clerk	2	2	2	7,700	8,276	8,473
Training:						
Training consultant	1	1	1	10,860	11,400	11,400
Training officer	1	1	1	8,765	9,384	9,384
Technician and clerk	2	2	2	9,804	10,572	10,572
Research and Statistics:						
Chief—research and statistics	1	1	1	11,500	12,600	12,600
Research analyst	16.4	17	17	125,469	141,009	145,718
Technician and clerk	21.4	23	23	92,386	104,593	106,822
Temporary help	0.5	0.5	0.5	2,151	2,386	2,289
Totals, Positions Now Authorized	211.6	232.6	230.6	$1,055,844	$1,245,227	$1,253,917
Proposed New Positions:						
Office Services:				SALARY RANGE		
Intermediate typist-clerk	–	–	2	295–376	–	7,260
Personnel:						
Intermediate typist-clerk	–	–	1	295–376	–	3,630
Management Analysis:						
Associate administrative analyst	–	–	1	644–782	–	8,112
Research and Statistics:						
Assistant research technician	–	–	2	530–644	–	12,720
Senior file clerk	–	–	1	358–436	–	4,404
Temporary help	–	–	0.5	–	–	2,288
Intermediate account clerk	–	–	2	295–358	–	7,260
Totals, Proposed New Positions	–	–	9.5	–	–	$45,674
Estimated salary savings	–	*—6.7*	*—6.7*	–	*—40,719*	*—45,253*
Totals, Salaries and Wages	211.6	225.9	233.4	$1,055,844	$1,204,508	$1,254,338

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
4	**Federal Aid Funds** [c]			
5	Federal Grants:			
6	For child welfare services, state administration	$329,767	$392,358	$421,757
7	For child welfare services, contributions to State Employees'			
8	Retirement Fund	8,720	9,821	11,120
9	For state administration of public assistance	1,314,313	1,553,125	1,652,035
10	For State Employees' Retirement Fund contributions	92,275	94,162	99,486
12	TOTAL EXPENDITURES	$1,745,075	$2,049,466	$2,184,398
14	TOTAL EXPENDITURES, ALL FUNDS	$4,740,014	$5,503,471	$5,895,141
19	**REVENUES**			
21	Miscellaneous *(General Fund)*	$24	$110	$110

PROGRAM SUMMARY OF STATE OPERATIONS EXPENDITURES FROM STATE AND FEDERAL FUNDS [d] 1960-61 BUDGET REQUEST

	ACTUAL 1958-59 FISCAL YEAR			ESTIMATED 1959-60 FISCAL YEAR			PROPOSED 1960-61 FISCAL YEAR		
	Total	State Funds	Federal Funds	Total	State Funds	Federal Funds	Total	State Funds	Federal Funds
Old Age Security	$1,084,324	$559,680	$524,644	$1,112,128	$554,660	$557,468	$1,234,919	$637,008	$597,91
Aid to Needy Blind	346,581	182,402	164,179	375,345	192,185	183,160	390,779	200,176	190,60
Treatment or Operations to Prevent Blindness	128,371	121,454	6,917	196,813	185,831	10,982	167,652	158,297	9,35
Aid to Needy Children	1,146,143	609,219	536,924	1,378,160	709,503	668,657	1,469,129	756,719	712,41
Aid to Needy Disabled	349,200	175,276	173,924	449,216	222,196	227,020	477,575	236,333	241,24
Supervision of Agencies and Licensing of Institutions	663,601	663,601	–	770,623	770,623	–	835,133	835,133	-
Child Welfare Services	409,073	70,586	338,487	496,285	94,106	402,179	540,215	107,338	432,87
Adoptions	612,721	612,721	–	724,901	724,901	–	779,739	779,739	-
TOTAL EXPENDITURES	$4,740,014	$2,994,939	$1,745,075	$5,503,471	$3,454,005	$2,049,466	$5,895,141	$3,710,743	$2,184,39

CITIZENS' ADVISORY COMMITTEE ON AGING

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$37,546	$47,891	$50,789	$2,898 (6.1%)
Personnel man-years	3	4	4	–

GENERAL ANALYSIS

Objectives

To encourage and assist citizen participation and action to make it possible for senior citizens to live with security, dignity, self-respect and usefulness; and to advise the Governor on the problems of aging are the responsibilities of this committee.

Program and Performance

The committee of 8 is appointed by the Governor and is organized on a subcommittee basis with specialists from various state departments and citizens being members of the subcommittees.

The staff members of the committee consult with community organizations, interested groups, and the general public to encourage them in facing and solving common problems. A library has been developed which is used in the work with communities. A quarterly newsletter is prepared to summarize the developments and programs in gerontology.

The 1960-61 budget extends the same level of service as at present. A $2,800 increase in out-of-state travel is proposed for the attendance by the committee members at the President's White House Conference on Aging.

[c] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[d] Expenditure figures include contributions to State Employees' Retirement Fund.

CITIZENS' ADVISORY COMMITTEE ON AGING—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES							
3	(See page 306, Salary Supplement)							
4	Executive secretary	1	1	1	$10,344	$10,860	$10,860	
5	Specialist	1	1	1	7,604	8,384	8,520	
6	Clerk	1	2	2	4,296	8,526	9,024	
7								
8	Totals, Salaries and Wages	3	4	4	$22,244	$27,770	$28,404	$634 (2.3%)
9								
10	OPERATING EXPENSES							
11	General expense				$2,960	$4,539	$4,539	
12	Communications				1,644	1,600	1,600	
13	Hearing reporter services				515	900	900	
14	Traveling—in-state—commission				994	2,400	2,400	
15	Traveling—out-of-state—commission				–	400	3,200	
16	Traveling—in-state—staff				3,863	4,200	4,200	
17	Traveling—out-of-state—staff				888	800	800	
18	Rent—building space				2,134	2,134	2,422	
19								
20	Totals, Operating Expenses				$12,998	$16,973	$20,061	$3,088 (18.2%)
21								
22	EQUIPMENT				$267	$876	–	—$876 (—100%)
23								
24	Contributions to State Employees' Retirement Fund				2,037	2,272	$2,324	52
25								
26	TOTAL EXPENDITURES				$37,546	$47,891	$50,789	$2,898 (6.1%)
27								
28								
29								
30								
31								
32	**RECONCILIATION WITH APPROPRIATIONS**							
33								
34	General Fund							
35	APPROPRIATIONS							
36	Budget Act appropriation (Support)				$34,043	$44,769	$48,465	
37	Allocation from Emergency Fund				2,673	–	–	
38	Allocation from Salary Increase Fund (Support)				–	850	–	
39	Prior Year Balances Available:							
40	Chapter 1730, Statutes of 1955 (Support)				3,604	–	–	
41	Contributions to State Employees' Retirement Fund				2,037	2,272	2,324	
42								
43	Total Available				$42,357	$47,891	$50,789	
44	Unexpended balance, estimated savings (Support)				—4,811 [a]	–	–	
45								
46	TOTAL EXPENDITURES				$37,546	$47,891	$50,789	
47								
48	[a] Composed of savings in operating expenses, $1,196; equipment, $11; and in Chapter 1730, Statutes of 1955, $3,604.							

DEPARTMENT OF VETERANS AFFAIRS

General Activities

Main Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$323,173	$446,589	$626,066	$179,477
	Support *(Veterans' Dependents' Education Fund)*	53,194	46,777	–	—46,777
	Support *(Veterans' Farm and Home Building Fund of 1943)* [a]	52,425	109,389	108,990	—399
	Educational Assistance *(General Fund)*	2,870,000	3,076,500	3,420,000	343,500
	Educational Assistance *(Veterans Dependents Education Fund)*	293,000	434,063	–	—434,063
	Veterans' Claims and Rights Service *(General Fund)*	596,700	298,350	–	—298,350
	Totals	$4,188,492	$4,411,668	$4,155,056	—$256,612 (—5.8%)
	Personnel man-years	59.7	94.8	94.9	0.1

GENERAL ANALYSIS

Objectives

The Department of Veterans Affairs administers the State's program of veterans benefits and provides a claims and rights service to assist veterans in obtaining benefits to which they are entitled from the Federal Government.

Program and Performance

Programs administered by the department include the financing of farm and home purchases, educational assistance for veterans and veterans' dependents, and determination of eligibility for state benefits as well as preferences granted under civil service. The department also operates the Veterans Home and Woman's Relief Corps Home.

In addition, the department administers the subventions for county service officers through which certain counties are reimbursed for a portion of the cost incurred by these counties in providing services to veterans.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
DIVISION OF DEPARTMENTAL ADMINISTRATION						
GENERAL ANALYSIS						
SALARIES AND WAGES [b] (See page 307, Salary Supplement)						
Board member (7) per diem	–	–	–	–	$5,000	$5,000
Director	–	1	1	–	15,750	15,000
Assistant to the director	–	1	1	–	10,344	10,344
Secretary, California Veterans Board	–	1	1	–	7,356	7,356
Staff assistant	1	1	1	$11,400	12,000	12,000
Assistant personnel analyst	0.2	1	1	1,515	6,438	6,756
Technician and clerk	6.1	6	6	29,216	26,466	27,315
Totals, Positions Now Authorized	7.3	11	11	$42,131	$83,354	$83,771
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—1,600*	*—2,000*
Totals, Salaries and Wages	7.3	10.8	10.7	$42,131	$81,754	$81,771
OPERATING EXPENSES						
General expense				$554	$810	$810
Communications				1,456	3,100	3,100
Traveling—in-state				906	13,950	13,950
Traveling—out-of-state				–	1,500	1,000
Rent—building space				28,719	34,200	34,200
Pro rata charges				7,754	–	–
Totals, Operating Expenses				$39,389	$53,560	$53,060
EQUIPMENT				$146	$235	$200
Totals, Division of Departmental Administration				$81,666	$135,549	$135,031
General Fund				*42,629*	*49,749*	*49,848*
Veterans' Dependents' Education Fund				*7,754*	–	–
Veterans' Farm and Home Building Fund of 1943 [a]				*31,283*	*85,800*	*85,183*

[a] A utility enterprise fund, not included in overall budget totals.

[b] Under the provisions of Section 702, Military and Veterans Code, the salaries and expenses of the California Veterans Board, the secretary of the board, the director, and the assistant to the director are paid in full from the Farm and Home Building Fund of 1943. These positions and related operating expenses were budgeted in Division of Farm and Home Purchases during the 1958-59 fiscal year.

DIVISION OF DEPARTMENTAL ADMINISTRATION

GENERAL ANALYSIS

The Administration Division provides the functions of policy formulation and administrative direction to the other divisions of the department. The California Veterans Board, a policy-making body composed of 7 members appointed to 4-year terms by the Governor, the administrative head of the department, the assistant to the director, and functions common to all divisions, such as accounting and personnel, are included in this division. No program or workload changes are anticipated in this division.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

EDUCATIONAL ASSISTANCE DIVISION

GENERAL ANALYSIS

This division administers 2 programs of educational assistance, 1 for California veterans, the other for dependents of veterans who died or were totally disabled as a result of war service. Under both programs, the division provides educational counseling and assistance in securing admission to suitable institutions of learning. After acceptance into the program the students' grades are reviewed periodically and only those making satisfactory progress are continued.

Under the veterans educational assistance program, California veterans are provided with tuition fees plus a monthly maintenance and book allowance of $50 to a maximum of $1,000. Only veterans whose federal benefits are no longer available are eligible for this program. In addition, veterans must show a legitimate need for further training. For workload and costs of the program see Education Assistance to Veterans, page 627.

The veterans dependents education program provides an allowance of $20 monthly while attending high school and $40 monthly while attending schools above the high school level to qualified veterans' dependents. For workload and costs of this program see Educational Assistance to Veterans' Dependents, page 627.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SALARIES AND WAGES						
	(See page 307, Salary Supplement)						
	Manager	1	1	1	$10,860	$11,400	$11,400
	Staff assistant	1	1	1	6,235	6,868	7,211
	Education counselor	7.1	8	8	48,599	58,219	59,614
	Technician and clerk	21.3	22	22	85,702	94,621	96,791
	Temporary help	–	0.2	0.2	–	600	600
	Totals, Positions Now Authorized	30.4	32.2	32.2	$151,396	$171,708	$175,616
	Estimated salary savings	–	*—0.5*	*—0.7*	–	*—4,500*	*—6,000*
	Totals, Salaries and Wages	30.4	31.7	31.5	$151,396	$167,208	$169,616
	OPERATING EXPENSES						
	General expense				$2,209	$2,400	$2,600
	Communications				6,510	6,900	7,200
	Traveling—in-state				8,026	8,650	9,200
	Totals, Operating Expenses				$16,745	$17,950	$19,000
	EQUIPMENT				$2,740	$300	$300
	Totals, Educational Assistance Division				$170,881	$185,458	$188,916
	General Fund				*125,441*	*138,681*	*188,916*
	Veterans' Dependents' Education Fund [c]				*45,440*	*46,777*	–

SERVICE AND CO-ORDINATION DIVISION

GENERAL ANALYSIS

The function of this division is to assist veterans and dependents of veterans in establishing rights to any privilege, preference, care, or compensation provided for by the laws of the United States or the State of California.

The headquarters and field service function provides for the determination of the eligibility of veterans to state benefits, including preference in civil service examinations. This function also provides advisory services to county service officers and performs a quarterly review of the service officers' activities. As of July 31, 1959, a total of 511,592 applications to establish California veterans eligibility had been approved and 132,376 veterans had established their eligibility for preference in civil service examinations.

The claims and rights function provides for the assistance to veterans in presenting and pursuing claims which the veteran may have against the United States as a result of war service. Prior to January 1, 1960, this service was provided by various veterans organizations on a contractual service. The increase in the expenditures of this activity in 1960-61 reflects the first full year in which the department will directly conduct this program.

HEADQUARTERS AND FIELD SERVICES

SALARIES AND WAGES						
(See page 307, Salary Supplement)						
Manager	1	1	1	$10,860	$11,400	$11,400
Information officer	1	1	1	7,182	7,920	8,316
Veterans representative [d]	4.7	5	4	33,825	37,272	30,912
Technician and clerk	15.3	16	16	64,537	70,429	71,466
Totals, Positions Now Authorized	22	23	22	$116,404	$127,021	$122,094
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—2,200*	*—3,100*
Totals, Salaries and Wages	22	22.8	21.7	$116,404	$124,821	$118,994

[c] Veterans' Dependents' Education Fund abolished effective June 30, 1960, by Chapter 1744, Statutes of 1959.

[d] 1 position temporarily authorized to June 30, 1959.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**SERVICE AND CO-ORDINATION DIVISION—Continued**							
3								
4	**HEADQUARTERS AND FIELD**							
5	**SERVICES—Continued**							
6								
7	OPERATING EXPENSES							
8	General expenses				$5,163	$5,225	$5,225	
9	Printing				6,475	8,000	6,600	
10	Communications				9,240	9,500	9,500	
11	Traveling—in-state				7,480	7,500	7,500	
12								
13	Totals, Operating Expenses				$28,358	$30,225	$28,825	
14								
15	EQUIPMENT				$3,763	$818	$2,130	
16								
17	**Totals, Headquarters and Field Services**				$148,525	$155,864	$149,949	
18	*General Fund*				*127,383*	*132,275*	*126,142*	
19	*Veterans Farm and Home Building Fund of 1943* [a]				*21,142*	*23,589*	*23,807*	
20								
21								
22	**CLAIMS AND RIGHTS SERVICE** [h]							
23								
24	SALARIES AND WAGES							
25	(See page 307, Salary Supplement)							
26	Supervising veterans representative	–	2	2	–	$7,356	$15,080	
27	Veterans representative	–	15	15	–	47,700	97,740	
28	Clerk	–	15	15	–	28,890	60,120	
29								
30	Totals, Positions Now Authorized	–	32	32	–	$83,946	$172,940	
31	*Estimated salary savings*	–	*—2.5*	*—1*	–	*—15,900*	*—6,350*	
32								
33	Totals, Salaries and Wages	–	29.5	31	–	$68,046	$166,590	
34								
35	OPERATING EXPENSES							
36	General expense				–	$2,500	$5,000	
37	Printing				–	900	2,000	
38	Communications				–	4,100	9,000	
39	Traveling—in-state				–	2,460	6,000	
40	Rent				–	6,750	13,500	
41								
42	Totals, Operating Expense				–	$16,710	$35,500	
43								
44	EQUIPMENT				–	$5,800	$16,130	
45								
46	**Totals, Claims and Rights Service**				–	$90,556	$218,220	
47								
48	**TOTALS, SERVICE AND CO-ORDINATION DIVISION**				$148,525	$246,420	$368,169	
49	*General Fund*				*127,383*	*222,831*	*344,362*	
50	*Veterans Farm and Home Building Fund* [a]				*21,142*	*23,589*	*23,807*	
51								
52								
53								
54	**RECAPITULATION BY OBJECT**							
55								
56	Salaries and Wages:							
57	Positions now authorized	59.7	98.2	97.2	$309,931	$466,029	$554,421	
58	*Estimated salary savings*	–	*—3.4*	*—2.3*	–	*—24,200*	*—17,450*	
59								
60	Totals, Salaries and Wages	59.7	94.8	94.9	$309,931	$441,829	$536,971	$95,142 (21.5%)
61								
62	Operating expenses				84,492	118,445	136,385	17,940 (15.1%)
63								
64	Equipment				6,649	7,153	18,760	11,607 (162%)
65								
66	Contributions to State Employees' Retirement Fund				27,720	35,328	42,940	7,612
67								
68	TOTALS, SUPPORT				$428,792	$602,755	$735,056	$132,301 (21.9%)
69								
70	*General Fund*				*323,173*	*446,589*	*626,066*	*179,477*
71	*Veterans' Dependents' Education Fund* [c]				*53,194*	*46,777*	–	*—46,777*
72	*Veterans Farm and Home Building Fund of 1943* [a]				*52,425*	*109,389*	*108,990*	*—399*
73								
74	[a] A utility enterprise fund, not included in overall budget totals.							
75	[c] Veterans' Dependents' Education Fund abolished June 30, 1960, by Chapter 1744, Statutes of 1959.							
76	[h] Positions to be established January 1, 1960 to provide assistance to veterans in presenting and pursuing claims. Payments to veterans'							
77	service organizations for this purpose were discontinued in the current year.							
78								
79								
80								
81								
82								
83								
84								
85								
86								

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	**EDUCATIONAL ASSISTANCE**							
4	**Educational Assistance to Veterans**							
50	Tuition and fees, veterans				$1,757,831	$1,812,000	$1,730,000	
51	Subsistence, veterans				1,112,169	1,208,000	1,120,000	
53	Totals, Veterans Assistance				$2,870,000	$3,020,000	$2,850,000	
54	Subsistence, veterans' dependents				293,000	490,563	570,000	
56	**Totals, Educational Assistance**				$3,163,000	$3,510,563	$3,420,000	
57	*General Fund*				*2,870,000*	*3,076,500*	*3,420,000*	
58	*Veterans' Dependents' Education Fund* [c]				*293,000*	*434,063*	–	
61	**VETERANS' CLAIMS AND RIGHTS SERVICE**							
69	American Legion				$355,353	$157,560	–	
70	Veterans of Foreign Wars				112,176	71,690	–	
71	Disabled American Veterans				85,695	44,620	–	
72	AMVETS				23,769	13,720	–	
73	Jewish War Veterans				19,707	10,760	–	
75	**Totals, Veterans' Claims and Rights Service** *(General Fund)*				$596,700	$298,350	–	
77	TOTAL EXPENDITURES				$4,188,492	$4,411,668	$4,155,056	—$256,612 (—5.8%)
79	*General Fund*				*3,789,873*	*3,821,439*	*4,046,066*	*224,627*
80	*Veterans' Dependents' Education Fund* [c]				*346,194*	*480,840*	–	*—480,840*
81	*Veterans Farm and Home Building Fund of 1943* [a]				*52,425*	*109,389*	*108,990*	*—399*

EDUCATIONAL ASSISTANCE

Educational Assistance to Veterans

This program, administered by the Educational Assistance Division pursuant to the provisions of Sections 981 to 981.8 of the Military and Veterans Code provides the opportunity for California veterans to continue their education. The total assistance is limited to $1,000 per California veteran. The subsistence is limited to $40 per month based on actual attendance in school, plus school books and supplies as are necessary, not to exceed a total of $50 per month. In addition, tuition costs are paid, provided the maximum of $1,000 per veteran is not exceeded.

Advanced professional and technical training which might otherwise be completely beyond the applicant's financial means is encouraged. While the low subsistence paid covers only a small part of the present-day cost of school attendance, it does serve as an incentive to continue in school and divert other income toward an educational goal.

Only applicants whose federal benefits are no longer available are accepted, therefore there is no duplication with federal educational programs. In addition, veterans must show a legitimate need for further training and demonstrate the ability to successfully pursue the educational course requested. Once in training, the student's grades are reviewed periodically and only those making satisfactory progress are continued. Division representatives also insure that the selected educational plans are financially sound. The veteran's entitlement is then budgeted as necessary. As a result of these policies, substantial savings are realized and the full $1,000 entitlement is seldom used, the average expenditure being approximately $500.

The 1959 Legislature reduced the 1959-60 Fiscal Year Budget by $250,000 on the basis that the department would terminate processing new applications from World War II veterans on July 25, 1959. However, an increase in enrollment of Korean veterans, together with a higher average cost per student, primarily due to an increase in tuitions at most schools, will partially offset the elimination of new World War II applications.

A deficiency of $300,000 is proposed for the Veterans Education Program in the 1959-60 fiscal year. Without the deficiency, students desiring to enroll for the first time in the 1960 spring semester cannot be accepted for assistance.

The amount proposed for the 1960-61 fiscal year is based on an estimated average enrollment of 7,500 veterans.

Educational Assistance to Veterans' Dependents

The educational assistance to veterans' dependents program is administered by the Educational Assistance Division.

By this program dependents of qualified veterans are given an opportunity to continue their education. The educational aid to widows and orphans is not limited as to total amount for each eligible; however, subsistence payments may not exceed $480 per year on the basis of school attendance. Payments are limited to $40 per month for college students, and $20 per month for high school students, which by Department of Veterans Affairs policy represent amounts for subsistence only. Eligibles between the ages of 14 and 21 may file for and receive assistance until the course is completed or until 27 years of age is reached, whichever occurs first. The minimum age was lowered from 16 to 14 by Chapter 1577, Statutes of 1959. Assistance to widows is limited to not more than 4 years duration. The new federal program of assistance to dependents has reduced the rate of growth of this program, since the Department of Veterans Affairs advises, in most cases, that the federal program be used first. Even with the federal benefit, continuation of the increased rate of enrollments experienced in recent years is expected. This is the result of a larger number of dependents becoming eligible each year due to the lower minimum age and higher birth rates during and since World War II.

A deficiency of $189,563 is proposed for the program in the 1959-60 fiscal year. $56,500 of this amount is from the General Fund and $133,063 is from the Veterans' Dependents' Education Fund. The additional amount required is primarily the result of lowering the age limit to 14.

Chapter 1744, Statutes of 1959, abolished the Veterans' Dependents' Education Fund and placed its reserve and annual income of $300,000 from oil royalties into the General Fund, effective June 30, 1960.

The amount proposed for the 1960-61 fiscal year is based on an estimated average enrollment of 3,000 dependents.

VETERANS' CLAIMS AND RIGHTS SERVICE

Under the provisions of Section 699.5 of the Military and Veterans Code the State may assist veterans of any war of the United States and the dependent of every such veteran in presenting and pursuing claims. This assistance was provided by means of a contractual arrangement with the various veteran organizations until December 31, 1959. Beginning January 1, 1960, the activities will be performed by the Division of Service and Co-ordination.

[a] A utility enterprise fund, not included in overall budget totals.

[c] Veterans' Dependents' Education Fund abolished effective June 30, 1960, by Chapter 1744, Statutes of 1959.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**RECONCILIATION WITH APPROPRIATIONS**			
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$332,722	$322,575	$583,126
7	Budget Act appropriation (Educational assistance)	2,970,000	2,720,000	3,420,000
8	Budget Act appropriation (Veterans claims and rights)	596,700	407,950	–
9	Allocation from Emergency Fund (Educational assistance)	–	356,500	–
10	Allocation from Salary Increase Fund (Support)	–	2,834	–
11	Contributions to State Employees' Retirement Fund	27,720	35,328	42,940
13	Total Available	$3,927,142	$3,845,187	$4,046,066
14	Unexpended balance, estimated savings	—137,269 [a]	—23,748 [b]	–
16	TOTAL EXPENDITURES	$3,789,873	$3,821,439	$4,046,066
18	**Veterans' Dependents' Education Fund [c]**			
20	APPROPRIATIONS			
21	Budget Act appropriation (Support)	$37,010	$46,129	–
22	Emergency authorization (Support)	16,184	648	–
23	Budget Act appropriation (Educational assistance)	293,000	301,000	–
24	Emergency authorization (Educational assistance)	–	133,063	–
26	TOTAL EXPENDITURES	$346,194	$480,840	–
28	**Veterans Farm and Home Building Fund of 1943 [d]**			
30	APPROPRIATIONS			
31	Budget Act appropriation (Support)	$52,425	$99,445	$108,990
32	Emergency authorization (Support)	–	9,944	–
34	TOTAL EXPENDITURES	$52,425	$109,389	$108,990
36	TOTAL EXPENDITURES, ALL FUNDS	$4,188,492	$4,411,668	$4,155,056

	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
44	**VETERANS' DEPENDENTS' EDUCATION FUND [c]**			
46	Accumulated surplus, July 1	$269,044	$180,840	–
47	Prior year adjustments	7,070	–	–
49	Accumulated Surplus, Adjusted	$276,114	$180,840	–
50	Revenues:			
51	Transferred from State Lands Act Fund	300,000	300,000	–
52	Miscellaneous	40	–	–
54	Total Resources	$576,154	$480,840	–
55	Expenditures:			
56	Support	$53,194	$46,777	–
57	Educational assistance to veterans' dependents	293,000	301,000	–
58	Emergency authorization for educational assistance	–	133,063	–
60	Total Expenditures	$346,194	$480,840	–
61	Transferred to the General Fund	—49,120	–	–
63	Accumulated Surplus, June 30	$180,840	– [e]	–

[a] Composed of savings in salaries and wages, $24,535; operating expenses, $10,682; equipment, $2,052; and educational assistance to veterans, $100,000.
[b] Composed of savings in operating expenses, $10,092; and equipment, $13,656.
[c] Veterans' Dependents' Education Fund abolished effective June 30, 1959, by Chapter 1744, Statutes of 1959.
[d] A utility enterprise fund, not included in overall budget totals.
[e] Any balance reverts to General Fund in accordance with Chapter 1744, Statutes of 1959.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA

Located Near Yountville, Napa County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,913,629	$3,306,682	$3,389,149	$82,467 (2.5%)
	Support *(Federal funds)*[a]	1,362,832	1,339,100	1,346,275	7,175
	Totals	$4,276,461	$4,645,782	$4,735,424	$89,642 (1.9%)
	Population and Unit Costs:				
	Average member population	1,925	1,925	1,925	–
	Cost per member	$2,222	$2,413	$2,460	$47 (1.9%)
	Personnel man-years	756.9	763.8	768.8	5

GENERAL ANALYSIS

Objectives

The Veterans' Home of California was established to provide a home for qualified California veterans who have physical disabilities and need hospital, chronic, or domiciliary care which they are unable to provide for themselves.

Program and Performance

The home was founded in 1883 by the Grand Army of the Republic and the Associated Veterans of the Mexican War and was taken over by the State in 1897. As of September 30, 1959, there were 1,946 resident members, including 59 women veterans. The Federal Government partly acknowledges its responsibility for the veterans cared for by contributing $700 per year for the support of each member.

To be eligible for admission, a veteran must have been a resident of California for at least 10 years immediately prior to making application, and have honorable wartime service in the armed forces of the United States. He must have temporary or permanent disability to the extent that he is unable to follow a gainful occupation and be financially unable to provide for his hospitalization or domiciliary care. The home has no facilities for and does not accept veterans who are mentally ill, tubercular, chronically alcoholic, or addicted to narcotics or other drugs. Chapter 1825, Statutes 1959, authorizes the Department of Veterans Affairs to investigate the financial status of applicants and members to determine if the veteran is able to finance hospital or domiciliary care outside the home.

To carry out its medical program, the home's facilities include a fully accredited modern medical surgical hospital of 449 beds and a 26-bed receiving ward. This includes 1 unit of 55 beds for women veterans, a recreation center, and various specialized buildings, including some employee housing. The hospital staff has 20 full-time physicians, 103 graduate nurses, and 181 hospital aids.

Convalescent hospital cases and most chronic ambulatory patients are assigned to the convalescent barracks near the main hospital. Members placed here are normally able to take care of themselves, go to meals in their own dining room, and obtain medical care at the Domiciliary Medical Center.

Approximately 60 percent of the present membership live in the 8 domiciliary barracks on the reservation. 7 of these barracks are for male veterans and 1 is for women veterans.

The Veterans' Home offers broad possibilities for the rehabilitation of members along physical, occupational, vocational, social, and spiritual lines. Unless employed at the home or excused by the chief of medical services, all domiciliary members are required to perform work therapy duties.

Although the average population remains the same as in prior years, 4 new positions are proposed. The new Domiciliary Medical Service wing of the hospital which will be completed during the 1960-61 fiscal year will provide a new and expanded X-ray department and facilities for central supply. 1 physician and surgeon II position is proposed to provide X-ray services partially offset by a decrease in contractual medical service from which they are currently provided. 1 hospital aid position is proposed to complete the staffing of the central supply area. 1 clinical laboratory technologist position is proposed to absorb an increasing workload which is generated by advancing techniques in laboratory science. An assistant supervisor of rehabilitation services is proposed to provide direct daily supervision for the rehabilitation program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 309, Salary Supplement)						
Administration:						
Commandant	1	1	1	$13,800	$14,400	$14,400
Executive officer	1	1	1	12,000	12,600	12,600
Technician and clerk	2	2	2	9,276	9,744	9,744
Business Services:						
Accounting officer	1	1	1	8,112	8,520	8,520
Service officer	1	1	1	7,356	7,728	7,728
Technician and clerk	18.8	19	19	83,507	90,843	92,446
Technician and clerk, member	7	7	7	15,991	15,180	15,180
Temporary help	0.2	0.4	0.4	471	1,000	1,000
Custodial and Personal Care:						
Adjutant	1	1	1	8,520	8,940	8,940
Technician and clerk	8.9	9	9	35,755	38,890	40,095
Technician and clerk, member	15.5	15.5	15.5	24,040	26,299	27,526
Barracks supervisor	1	1	1	4,980	5,232	5,232
Barracks supervisor, member	9	9	9	17,100	20,880	21,652
Security, member	16.4	16.4	16.4	27,455	29,874	30,930
Medical Care:						
Chief of medical services	1	1	1	15,599	16,200	16,200
Staff assistant	1	1	1	6,368	7,327	7,697
Physician	18.8	19	19	245,887	264,200	266,150

[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	Medical Care—Continued							
4	Dentist	2	2	2	$23,130	$24,900	$25,200	
5	Nurse	97.3	103	103	482,566	533,887	543,347	
6	Medical technician	21.1	24.5	25	115,097	144,508	149,561	
7	Hospital aid	172.9	176.5	176	620,081	676,799	694,620	
8	Hospital aid, member	5	5	5	7,510	9,169	9,527	
9	Elevator operator, member	5	5	5	7,700	9,073	9,428	
10	Clerk	12.8	13	13	54,057	58,046	59,224	
11	Clerk, member	4	4	4	4,910	6,741	7,064	
12	Education and Religion:							
13	Chaplain	1	1	1	7,356	7,728	7,728	
14	Special services officer	1	1	1	6,672	7,008	7,008	
15	Technician and clerk	3	3	3	15,314	16,128	16,128	
16	Technician and clerk, member	7	7	7	11,505	13,216	13,549	
17	Temporary help	0.2	0.3	0.3	660	1,000	1,000	
18	Feeding:							
19	Food manager	1	1	1	7,728	8,112	8,112	
20	Cook and server	148.8	151	151	543,189	590,919	600,797	
21	Cook and server, member	26	26	26	42,507	44,471	45,947	
22	Technician and clerk	3.5	5	5	19,200	24,696	25,140	
23	Clothing and Laundry:							
24	Clothes handler	5	5	5	19,321	19,218	19,592	
25	Clothes handler, member	1	1	1	1,800	1,937	2,032	
26	Laundryman	19	19	19	71,726	76,955	78,334	
27	Laundryman, member	3	3	3	4,900	5,321	5,394	
28	Temporary help	0.5	1.1	1.1	2,943	3,500	3,500	
29	Housekeeping:							
30	Custodian	25.4	26	26	97,089	104,946	106,606	
31	Custodian, member	4.4	4.4	4.4	6,300	7,491	7,872	
32	Plant Operation:							
33	Chief of institution maintenance	1	1	1	9,384	9,852	9,852	
34	Tradesman	41	42	42	233,049	250,705	256,980	
35	Groundsman	11.8	12	12	51,412	55,247	55,602	
36	Groundsman, member	15	15	15	29,782	31,995	32,620	
37	Equipment operator	11	11	11	53,616	56,376	56,376	
38	Security and fireman	1.5	1.5	1.5	7,920	8,280	8,280	
39	Technician and clerk	1	1	1	4,092	4,296	4,296	
40	Temporary help	0.1	0.2	0.2	392	600	600	
41								
42	Totals, Positions Now Authorized	756.9	776.8	776.8	$3,099,125	$3,390,977	$3,457,356	
43	Proposed New Positions:							
44	Medical Care:				SALARY RANGE			
45	Physician and surgeon II	–	–	1	950–1,250	–	13,200	
46	Assistant supervisor of rehabilita-							
47	tion services	–	–	1	481–584	–	5,772	
48	Clinical laboratory technologist	–	–	1	436–481	–	5,232	
49	Hospital aid	–	–	1	281–341	–	3,456	
50								
51	Totals, Proposed New Positions	–	–	4	–	–	$27,660	
52	*Estimated salary savings*	–	*—13*	*—12*	–	*—77,484*	*—84,800*	
53								
54	Totals, Salaries and Wages	756.9	763.8	768.8	$3,099,125	$3,313,493	$3,400,216	$86,723 (2.6%)
55								
56	OPERATING EXPENSES							
57	Administration:							
58	General expense				$9,624	$11,825	$11,600	
59	Communications				12,303	13,230	14,500	
60	Traveling—in-state				1,697	2,200	2,250	
61	Traveling—out-of-state				726	850	850	
62	Care and Welfare:							
63	Custodial and personal care				3,784	4,800	4,800	
64	Medical care				117,809	140,900	143,700	
65	Medical consultant services				36,219	42,420	37,220	
66	Education				2,964	3,325	3,325	
67	Recreation				2,271	2,515	2,515	
68	Burials				634	1,000	1,100	
69	Support and Subsistence:							
70	Feeding				492,406	596,360	596,360	
71	Clothing				37,646	39,000	39,500	
72	Housekeeping				27,922	28,790	29,000	
73	Laundry				8,592	9,890	10,000	
74	Plant Operation:							
75	Recurring maintenance of structures				34,158	46,600	46,355	
76	Recurring maintenance of grounds				9,212	7,985	7,985	
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operation—Continued							
4	Special Repairs and Maintenance:							
5	Replace chain at sewage plant				–	–	$1,100	
6	Replace automatic irrigation valves				–	–	500	
7	Replace heat exchanger at laundry				–	–	1,400	
8	Replace hot water generator				–	–	2,600	
9	Repair roofs				–	$7,225	–	
10	Repair roads and sidewalks				–	4,000	–	
11	Utilities				$155,978	168,895	175,490	
12	Motor vehicle operation				7,476	7,830	7,830	
13								
14	Totals, Operating Expenses				$961,421	$1,139,640	$1,139,980	$340
15								(–)
16	EQUIPMENT							
17	Administration				$1,494	$200	$1,722	
18	Care and welfare				12,880	4,812	11,682	
19	Support and subsistence				16,747	16,218	3,570	
20	Plant operation				8,319	5,675	6,337	
21								
22	Totals, Equipment				$39,440	$26,905	$23,311	—$3,594
23								(—13.4%)
24	*Replacement*				*18,279*	*20,497*	*10,350*	
25	*Additional*				*21,161*	*6,408*	*12,961*	
26								
27	REIMBURSEMENTS							
28	*Services to employees*				*—$58,088*	*—$58,100*	*—$58,100*	
29	*Services to members*				*—12,204*	*—12,025*	*—12,025*	
30								
31	*Totals, Reimbursements*				*—$70,292*	*—$70,125*	*—$70,125*	–
32	Contributions to State Employees' Retirement Fund				246,767	235,869	242,042	6,173
33								
34	TOTAL EXPENDITURES				$4,276,461	$4,645,782	$4,735,424	$89,642
35								(1.9%)
36								
37								
38								
39	**RECONCILIATION WITH APPROPRIATIONS**							
40								
41	**General Fund**							
42	APPROPRIATIONS							
43	Budget Act appropriation (Support)				$2,815,113	$2,960,867	$3,147,107	
44	Allocation from Salary Increase Fund (Support)				–	109,946	–	
45	Contributions to State Employees' Retirement Fund				246,767	235,869	242,042	
46								
47	Total Available				$3,061,880	$3,306,682	$3,389,149	
48	Unexpended balance, estimated savings (Support)				—148,251 [a]	–	–	
49								
50	TOTAL EXPENDITURES				$2,913,629	$3,306,682	$3,389,149	
51								
52	**Federal Funds**							
53								
54	Federal grants for care and maintenance of veterans							
55	(expenditures) [b]				$1,362,832	$1,339,100	$1,346,275	
56								
57	TOTAL EXPENDITURES, ALL FUNDS				$4,276,461	$4,645,782	$4,735,424	
58								
59								
60								
61								
62	**REVENUES**							
63								
64	Miscellaneous				$3,975	$3,900	$3,900	
65	Lease of farmlands				968	970	970	
66								
67	Total Revenues *(General Fund)*				$4,943	$4,870	$4,870	

68 [a] Composed of savings in salaries and wages, $39,516; operating expenses, $98,011; equipment, $8,372; and increased reimbursements, $2,352.

71 [b] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME

Located near San Jose

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$19,279	$17,475	$17,200	—$275 (—1.6%)

GENERAL ANALYSIS

Objectives

The home provides custodial, medical, and nursing care for widows and dependent destitute unmarried daughters of Union Veterans who served honorably in the Civil War.

Program and Performance

Admissions to the home were closed in 1947 and effective May 1, 1954, the facilities were leased to private persons for the purpose of conducting a nursing home for the aged. Under the terms of a contractual arrangement between the Department of Veterans Affairs and the lessee, the remaining members will be cared for in accordance with standards of care and service prescribed by the department. An average population of 4 members is estimated for the 1959-60 and 1960-61 fiscal years. Actual membership was 4 on September 1, 1959. No program or workload changes are reflected in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
OPERATING EXPENSES							
Hospital and medical aid for members pursuant to Section 1086.1 of the Military and Veterans Code				$413	$1,000	$1,000	
Contractual care of members pursuant to Section 1086.2 of the Military and Veterans Code				16,500	13,475	13,200	
Major maintenance of physical facilities				2,366	3,000	3,000	
TOTAL EXPENDITURES				$19,279	$17,475	$17,200	

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS				
Budget Act appropriation (Support)	$23,300	$20,500	$17,200	
Unexpended balance, estimated savings	—4,021	—3,025	–	
TOTAL EXPENDITURES	$19,279	$17,475	$17,200	—$275 (—1.6%)

REVENUES

Rental of facilities *(General Fund)*	$12,000	$12,000	$12,000

UNITED SPANISH WAR VETERANS COMMISSION

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$3,369	$3,400	$3,400

GENERAL ANALYSIS

Objectives

This 5-member nonsalaried commission, created by Chapter 430, Statutes of 1957, is appointed by the Governor to promote and provide for the welfare of and assist in the maintenance of the headquarters of Department of California, United Spanish War Veterans.

Program and Performance

The program provides for the traveling expenses of the commission and for contractual services with the Department of California, United Spanish War Veterans.

No program changes are reflected in the proposed budget.

Department of Veterans Affairs

UNITED SPANISH WAR VETERANS COMMISSION—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	OPERATING EXPENSES			
3	General expense	$7	$100	$100
4	Traveling—in-state	492	900	900
5	Services of the Department of California, United Spanish War Veterans	2,870	2,400	2,400
6				
7				
8	TOTAL EXPENDITURES	$3,369	$3,400	$3,400
9				
10				
11				
12				
13	RECONCILIATION WITH APPROPRIATIONS			
14	General Fund			
15				
16	APPROPRIATIONS			
17	Budget Act appropriation (Support)	$5,500	$3,400	$3,400
18	Unexpended balance, estimated savings (Support)	—2,131	–	–
19				
20	TOTAL EXPENDITURES	$3,369	$3,400	$3,400

DEPARTMENT OF WATER RESOURCES

SUMMARY

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
4	TOTAL EXPENDITURES				
5	General administration	–	$2,011,274	$3,362,912	
6	Less recharges to other programs and projects	–	–	—2,557,847	
8	Net Totals	$5,499,785[a]	$2,011,274	$805,065	
9	Technical co-ordination	–[a]	504,554	584,122	
10	Basic data	–	1,412,289	1,838,050	
11	Other projects and activities	–	1,876,496	2,358,456	
12	California water development program	212,683	–	–	
13	Work in co-operation with the Federal Government	1,000,489	1,154,763	1,228,685	
14	Contributions to State Employees' Retirement Fund	407,638	261,112	265,000	
16	Totals *(General Fund)*	$7,120,595	$7,220,488	$7,079,378	—$141,110 (—2%)
17	General administration	–	81,809	–	
18	Basic data	–	134,290	283,571	
19	California water planning program	3,564,080	3,931,594	4,047,095	
20	California water development program	3,265,198	4,584,165	5,853,192	
21	Other projects and activities	–	225,137	550,704	
22	Contributions to State Employees' Retirement Fund	274,347	658,888	720,000	
24	Totals *(California Water Fund)*	$7,103,625	$9,615,883	$11,454,562	$1,838,679 (19.1%)
27	TOTAL EXPENDITURES	$14,224,220	$16,836,371	$18,533,940	
28	Services to other agencies	913,151	1,098,946	1,135,649	
29	Acquisition and construction supervision[b]	1,357,931	1,793,324	2,531,213	
31	TOTAL PROGRAM	$16,495,302	$19,728,641	$22,200,802	$2,472,161 (12.5%)
33	Personnel man-years	1,471.8	1,887.1	1,923.9	36.8
34	*General Fund*	*454.8*	*582.1*	*605.9*	
35	*California Water Fund:*				
36	*Planning Program*	*319*	*410*	*389*	
37	*Construction Program*	*698*	*895*	*929*	

GENERAL ANALYSIS

Objectives

The department has responsibility for planning, constructing, and operating authorized state water projects; co-operates in water projects with federal and local government units; takes responsibility for averting, alleviating, or restoring damaged property during times of emergency resulting from storms and floods, and for declaring of an emergency from such causes; compiles basic data on water resources and water use; compiles data on diversions and stream flows on the Sacramento and San Joaquin Rivers and tributaries; performs maintenance work on the Sacramento River Flood Control Project; approves designs and supervises construction of all dams, except those federally owned, as regards their safety; supervises certain flood and storm damage repairs in which the State participates financially; supervises certain public water districts; reviews federal reports on flood control and water supply projects; administers state filings on water and provides watermaster service; makes investigations of surface and underground water supplies; makes water quality investigations; licenses artificial weather control experiments and operations; administers interstate compacts relating to water; administers the Flood Control Fund to reimburse local agencies for their costs incurred by co-operation on federal flood control projects; represents the State on matters pertaining to the Central Valley Project; conducts engineering investigations for the California Districts Securities Commission; supervises construction of hydraulic structures for other state agencies; has responsibility for investigating and correcting beach erosion; and in co-operation with other agencies, forecasts snowmelt and other runoff.

The budget for the first time for this department is presented on a program basis in this part of the document and the usual organization budget with categories is shown in detail in the Appendix, in the Water Resources Revolving Fund.

Budgets are presented herein by 7 major programs:

General Administration—the management of departmental activities;

Technical Co-ordination—departmentwide co-ordination of engineering, scientific, and technical specialties;

California Water Planning Program—study and analysis of the needs and development of recommendations for water development projects;

California Water Development Program—construction of projects authorized by the Legislature;

Basic Data Program—collection, recording, and analysis of data bearing upon the quantity, quality, and availability of water;

Services to Other Agencies—studies, investigations, and construction for other agencies conducted on a reimbursable basis; and

Other Projects and Activities which includes certain statutory and regulatory activities, and other projects unrelated to, or not directly connected with, the major programs.

The detail of salaries and wages including new positions is shown in the organization budget in the Appendix.

1960-61 Program

$34,000,000 in new appropriations are provided for the construction program of the Department of Water Resources.

$21,400,000 of this will be for continuation of the railroad relocation work at Oroville. The appropriation includes $4,600,000 for a bridge across the Middle Fork of the Feather River and $1,500,000 for the Feather Falls Railway relocation. This appropriation will essentially complete the railroad relocation with the exception of minor amounts needed in 1961-62 for the purchase of rails and other materials at an estimated cost of less than $1,500,000.

The budget includes an appropriation of $8,400,000 for the Livermore Valley Canal and the Del Valle Reservoir of the South Bay Aqueduct Project. This facility will bring water into the Livermore Valley. Additional appropriations will be needed to conduct the water from Del Valle Reservoir down to Airpoint Reservoir located just east of Milpitas in the Santa Clara Valley.

Funds in the amount of $4,000,000 are provided to construct the first reach of a subsidence feeder canal which will carry water from the Delta Mendota Canal parallel to the main canal

[a] Detail distribution not available for 1958-59.
[b] Reported as an expenditure in the construction budget.

DEPARTMENT OF WATER RESOURCES—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

1960-61 Program—Continued

for the purpose of flooding certain areas subject to subsidence in order to prepare these areas for eventual construction of the main canal. This canal will ultimately go from the vicinity of the San Luis Reservoir to pumping plant No. VI. The canal will be designed to carry about 400 second-feet of water and will not be used for the delivery of water, other than to the subsidence areas, for state use.

$120,000 is included to provide for site clearance and preparation necessary to the construction of the dam.

The total planning program is continued at the present level for 1960-61. There are increases in the Basic Data Program and decreases in the California Water Planning Program, which offset in terms of total program comparisons. There were reductions in the program as a result of legislative changes in the 1959-60 Budget Bill; however, subsequent special legislation resulted in augmentations that in effect restored the program when considered in its entirety.

The increases in the design and acquisition staff during the 1959-60 fiscal year subsequent to the final budget, were essentially as a result of the expanded Construction and Acquisition Program included in the final budget for which no corresponding adjustments were made at the time for staff and related expenses. These increases are carried forward into the 1960-61 fiscal year. No increases are included in the budget beyond the 1959-60 complement staff for expansion of the design work pending the final decision on the bond bill, Senate Bill No. 1106.

Appropriations for programs set forth in the State Operations section of this budget will be advanced to the Water Resources Revolving Fund for disbursement in accordance with Section 135 of the Water Code. Amounts so disbursed will be accounted and controlled within the Water Resources Revolving Fund by the State Controller and the department as scheduled in the Appendix of this Budget. These expenditures will be subsequently recorded in each appropriation involved.

Limitations on appropriation will be enforced through work order authorizations.

PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ADMINISTRATION

General Administration is the program involving direction and supervision of all departmental activities. This covers the area of management from the director and his staff, through the division chiefs and district engineer and their branch chiefs, to the section chief level; and/or to the point where project management costs can be identified with the specific project. The 1960-61 Budget provides for a departmental overhead charge to the various projects and activities to spread the costs of the general administrative functions. The overhead charge has been included in the cost of each project and activity.

Explanation of Program Emphasis

There will be a general increase in administrative costs in the budget year due to expanded executive activity and improved administrative services to the engineering divisions and the district. The position of Deputy Director—Administration and Management, authorized by Chapter 1843, Statutes of 1959, was established during the current fiscal year. The deputy directs the activities of the department, with the reservation of supervision of several activities to the director. An additional line position of Chief Engineer, Department of Water Resources, was also established during the current year, with supervision over the engineering Divisions of Resources Planning and Design and Construction and the Southern California district office.

For the balance of the current fiscal year, and the first half of 1960-61, there will be a substantial increase in the demands on the department for informational and educational material connected with the proposed bond issue of 1¾ billion dollars. The department has an obligation to furnish complete and dependable information so that the electorate may make a fully informed decision in November of 1960.

The Division of Administration will continue preparation for full-scale operation in anticipation of the administrative demands of major construction. Emphasis will be on the continuing transfer of administrative chores from the engineering divisions and district. In order to permit more active participation by the division chief in long-range planning and in the formulation of departmental policy, a position of assistant division chief is being requested in the current year to be responsible for and have full authority over the operations of the division.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
Executive	–	$199,759	$334,240
Legal	–	132,075	213,607
Fiscal	–	–[a]	215,462
Personnel	–	–[a]	104,304
Management analysis	–	–[a]	34,079
Training	–	17,508	43,566
Public information	–	93,385	135,871
Division and district administration	–	1,650,356	1,492,522
Services and supply	–	–[a]	419,939
Totals	–[a]	$2,093,083	$2,993,590
Equipment	–	–[b]	581,123
Less Amounts Financed from Auto and Heavy Equipment Rentals	–	–	—211,801
Net Total Equipment	–[a]	–	$369,322
Totals, General Administration	–	$2,093,083	$3,362,912
Less Amount from Departmental Overhead Charge	–	–	2,557,847
Net Totals, General Administration	–[a]	$2,093,083	$805,065

[a] Detail for 1958-59 and 1959-60 not available.
[b] Equipment included in program totals, 1959-60.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

TECHNICAL CO-ORDINATION

The planning, design, and operation of water development projects require the skills of a number of engineering, scientific, and technical specialties, such as applied nuclear engineering, power planning, recreation planning, economic, land and water use, mapping and surveying, geology, delineation, machine operations, hydrology, meteorology, and water quality supervision. The activities in this group represent the department-wide co-ordination of these specialties. Co-ordination includes functional supervision, and studies leading to the establishment of department policy concerning each specialty, provision of consulting services, preparation of reports, and determination of operating procedures.

Explanation of Program Emphasis

The primary objective of power planning is to enable the State to formulate and adopt policies on power generation and marketing, and to develop plans for generating power and pumping aqueduct water. A high degree of co-ordination of data, methods, procedures, and policies is dictated by the fact that the department's power planning activities are closely related to the statewide electric utility industry and its regulatory agencies. The preparation of a formalized manual of methods and procedures for making power studies will be initiated in 1960. Studies of integrated power operation of the northern and southern California power markets, using electronic computers, will also be started.

Recreation technical coordination provides staff assistance to program planning in order to facilitate the development of a comprehensive recreation plan in connection with construction projects. The 1960-61 program is increased over the preceding year to provide for the employment of personnel to collect, analyze, and report on statewide data on recreation use, and to develop standards for design and operation of recreation facilities.

Continuing economic studies coordination provides for review of state and federal legislation, preparation of drafts for policy statements regarding economic justification, cost allocation, marketing policies, and related topics, and supervision of the performance of service or supporting work assignments for other elements throughout the department. This work program will be continued at an increasing level during 1960-61; passage of Senate Bills 425 and 1106 at the 1959 Session has increased the economic studies workload.

The land and water use program involves supervision and direction of studies in four areas: agricultural use of water, urban-industrial water use, soil-water movement, and land class and use. During the 1959 Session, Senate Bill 434 appropriated funds for expenditure in collection and analysis of rates of water use, and recurring land use studies to ascertain the changes in land use and effect of the changes upon water requirements. Management and staff activities directed to the accomplishment of these activities will be continued in 1960-61.

Mapping and surveying technical co-ordination will remain at approximately the same level of performance and expenditure in the 1960-61 fiscal year as in the preceding year, with the continuation of maintenance of a uniform and standardized mapping service for the department and the State.

Department-wide co-ordination of geologic investigation includes the dissemination of geologic information in forms most usable for engineering planning: the investigation of and reporting on geologic conditions to be considered in the design and construction of engineering structures and in the operation of ground water basins, the establishment of uniform standards and co-ordination of work on foundation investigations for dams, canals, tunnels, and other engineering structures, and investigation of ground-water occurrence, movement, recharge, and quality. During 1960-61 the activities will be slightly increased; in addition to continuing technical supervision, a porton of the time of 2 engineering geologists and a geophysicist will be required for special assignments.

No change in program is anticipated in the demand for technical co-ordination of drafting services.

Machine operations and engineering methods technical co-ordination is designed to speed completion of engineering, fiscal, and administrative reports by furnishing computer and data processing equipment and service. Investigation of the application of electronic machine computation and data processing to engineering problems, including the training and direction of specialized groups of engineers in analyzing and preparing complex engineering problems for machine computation or processing, will also continue at the same level in 1960-61.

Major objectives of hydrology methods co-ordination are the selection and development of reliable methods and techniques of hydrologic analysis and procedures, the review and appraisal of current research projects affecting usable water supply, and the appraisal of the scope of programs of collection of basic water data in the State. There will be a slight increase in ground water hydrology studies in 1960-61.

Meteorology co-ordination will continue at approximately the same level during the 1960-61 fiscal year as in the preceding year, with integration of the climatological data and snow survey programs into the work of the department as primary objectives. Meteorologic assistance will be rendered to other programs as needed.

Little change in rate of expenditure is anticipated in the co-ordination of water quality studies. The work program of this continuing activity will include besides technical supervision, attendance at state and regional water pollution control board meetings and legislative hearings, and participation in the Interdepartmental Water Quality Co-ordinating Committee and the Governor's Advisory Radiological Committee.

Recreation	–	–	$254,895
Less services to other programs	–	–	—214,598
Total Recreation	– [a]	$21,050	$40,297
Land and water use	–	–	$638,656
Less services to other programs	–	–	—574,534
Total Land and Water Use	– [a]	$52,730	$64,122
Geology	–	–	$346,113
Less services to other programs	–	–	—259,097
Total Geology	– [a]	$83,365	$87,016
Economics	–	–	$294,072
Less services to other programs	–	–	—220,583
Total Economics	– [a]	$49,133	$73,489
Meteorology	–	–	$225,757
Less services to other programs	–	–	—197,923
Total Meteorology	– [a]	$27,818	$27,834
Laboratory	–	–	$600,552
Less services to other programs	–	–	—555,759
Total Laboratory	–	$39,070	$44,793

[a] Program totals not available for 1958-59 and detail not available for 1959-60.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM EXPENDITURES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	TECHNICAL CO-ORDINATION—Continued			
	Mapping	–	–	$216,855 b
	Less services to other programs	–	–	—162,572
	Total Mapping	– a	$50,349	$54,283
	Power planning	–	–	78,077
	Less services to other programs	–	–	—55,527
	Total Power Planning	– a	$17,739	$22,550
	Hydrology	–	–	94,975
	Less services to other programs	–	–	—29,750
	Total Hydrology	– a	$53,096	$65,225
	Drafting	–	–	119,170
	Less services to other programs	–	–	—93,683
	Total Drafting	– a	$24,167	$25,487
	Electronic Data Processing:			
	Machine operations	–	–	236,978
	Less services to other programs	–	–	—192,937
	Total Electronic Data Processing	– a	$59,506	$44,041
	Engineering methods	–	–	160,003
	Less services to other programs	–	–	—125,018
	Total Engineering Methods	– a	$26,531	$34,985
	Totals, Technical Co-ordination	– a	$504,554	$584,122

PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

CALIFORNIA WATER PLANNING PROGRAM

The California Water Planning Program is an intensive and continuing program of study of the needs for specific local and statewide water development projects, analysis of their economic justification and financial feasibility, where appropriate, and determination of the recommended priority of their construction, using the California Water Plan as a general guide. Such a program is necessary to enable the planning and construction endeavor to keep pace with the needs of a rapidly growing state. The population of the State is increasing at a rate exceeding 500,000 person per year. This increase demands the development of new sustaining supplies of water at the rate of some 750,000 acre-feet per year.

The California Water Planning Program is of necessity a long-range program, wherein works will be recommended for construction when and as they are needed, with due consideration to varying interests.

Explanation of Program Emphasis

Certain new investigations have been added in the current year through legislative action, and will carry forward into the 1960-61 fiscal year, the total program, however, continues at about the same level of activity. Specific instances of reduction are to be noted in local project investigations where principally editorial work and printing will be required on 8 investigations in 1960-61. In this same group, the Colusa Basin Investigation, initiated this year as a result of legislative action, will be completed. Elsewhere in the program, investigations which are in process are nearing completion or are going into phases requiring reduced expenditure for field operations.

LOCAL PROJECTS

Local Project Investigations

These studies are designed to assist local agencies, and assess the state interest relating thereto, in solving water problems locally, before the problems become so critical as to adversely affect economic growth of the State. This is accomplished as the needs arise and funds are made available, through a comprehensive basin-by-basin investigation throughout Central and Northern California (exclusive of the Upper Sacramento, Yuba, and Bear River basins) that will culminate in a plan to maximize benefits both statewide and locally from water resources development. The investigations include collection and analysis of basic data, selection and study of potential units for development, study and analysis of related physical, economic, and practical considerations pertinent to each area, and preparation and publication of a report on each investigation. In this connection full advantage is being taken of studies and data being made and collected under the department's program of Inventory of Water Resources and Requirements.

The program for 1959-60, by Legislative directive, is at a reduced level from preceding years. No additional basin studies were initiated, and only 1 investigation, the Colusa Basin investigation, was added by the Legislature. During the current fiscal year the Shasta Valley, Upper Pit River, Upper Tule River, Shasta County, and Upper Feather River investigations will be completed. The work program for 1960-61 will consist of completing studies, and editorial work and printing of the related reports on the Mokelumne-Calaveras-Stanislaus River Basins, the Mariposa Area, Tuolumne County Water District No. 2, Southern Tuolumne County, and the Northeastern Counties Ground Water investigations. Editorial work and printing of the reports on the Cache Creek, Branscomb Project, and Alameda County investigations will also be accomplished during 1960-61. The Colusa Basin investigation will be completed and the report printed during the following fiscal year. The basin-by-basin investigative program will be continued during 1960-61 into the Upper Putah Creek Basin, the Madera Area, and the Dunsmuir-Mt. Shasta Area. These new investigations are scheduled to last 3 years.

a Program totals not available for 1958-59 and detail not available for 1959-60.

b Additional expenditures of $380,000 are included in the Federal Co-operative Program bringing the total mapping expenditures of the department to an estimated $596,855 for 1960-61.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

CALIFORNIA WATER PLANNING PROGRAM—Continued

MAJOR PROJECTS

North Coastal Area

This is a long-range continuing investigation to formulate plans for multipurpose development of the waters of the streams in the North Coastal Area. The overall program envisages a series of studies from which specific projects may be selected for more detailed study. Projects will be designed to control floods, supply local demands for water, preserve and protect the fisheries, develop the power potential, and provide water for export to areas of deficiency throughout the State. The work program for fiscal year 1960-61 will consist of continuation of the generalized studies, and will include more detailed studies of proposed initial development on Middle Fork Eel River and Upper Trinity River, and associated Sacramento Valley works, to meet demands for water from the State water facilities.

Upper Sacramento River Basin

This investigation encompasses study of virtually all aspects of water development, utilization, and control to determine not only how water resources in the drainage basin of the Upper Sacramento River between Shasta Dam and Red Bluff can be developed to meet present and ultimate requirements in this area as well as in southerly areas of deficiency, but also the manner in which this goal can be achieved through a rational and economical sequence of staged construction. The work program for 1959-60 is being directed toward developing the basic engineering and economic data necessary for proper formulation of a basin-wide development plan. The work program for 1960-61 includes the continuation of studies necessary for the proper formulation of the optimum plan for comprehensive basin-wide development. It is anticipated that this investigation should be completed and a final report submitted in 1963.

Yuba and Bear River Drainage Basins

The department selected the Yuba and Bear River Basins for detailed investigation in 1956 because of their water potential and need for flood control. The 1957 Legislature memorialized the President and Congress by Joint Resolution to insure the construction of flood control works on the Yuba River at the earliest practicable date. Additional emphasis was placed on the investigation by the 1958 Legislature, with the directive that the department investigate and prepare plans for works on the Yuba River in the vicinity of Parks Bar Bridge. In addition to completing work on an initial major project for control of the lower Yuba River, plans are being formulated to meet needs for water in specific upstream areas within or adjoining the Yuba and Bear River Basins. An interim report on the investigation will be published early in 1960. The work program for fiscal year 1960-61 will be directed toward completion of studies previously initiated. The investigation is scheduled for completion, with a report programmed in 1963.

CALIFORNIA AQUEDUCT PROJECTS

Salinity Control Barrier

The Salinity Control Barrier Investigation in the Sacramento-San Joaquin Delta was initiated in 1953. Studies under Legislative direction have been made of several alternative barrier plans in the San Francisco Bay and Sacramento-San Joaquin Delta system, with the conculsion that the most feasible plan would be the Delta Water Project, a system of multipurpose works in the Delta. Advance planning studies of the Delta Water Project are required to confirm and refine design and operational criteria utilized previously, and adequately define existing physical conditions to conclusively demonstrate the extent of future project effects. A report on the Delta Water Project will be prepared in January 1961.

Delta Levees

The broad objective of this study is to obtain extensive soils data, under field conditions, with which to develop realistic and prudent design criteria for a master levee system in the Sacramento-San Joaquin Delta as part of the Delta Water Project. These data are essential to the development of design criteria for construction of stable levees at minimum cost. Tentative location of sites for levee test lie in the central portion of the Delta in San Joaquin, Sacramento, and Contra Costa Counties.

During 1959-60 the sites will be finally selected and prepared for materials placement. Instruments and fill materials will be placed and the data collection and analysis program will be initiated in the spring of 1960.

During 1960-61, construction work on the levees will proceed as field conditions permit and the analysis of basic data will continue. The study should be completed in July 1961 for the principal tests and analysis, although periodic readings of certain instruments will be necessary throughout the period of settlement.

Western Delta

This investigation stems from the need to resolve differences between local interests, principally in Contra Costa County, the United States Bureau of Reclamation, and the department regarding the water requirements and methods of delivering water to areas in and adjacent to the western portion of the Delta. Serious questions have been raised regarding the general plan for the distribution of replacement water to areas which would be affected by a reduction in outflow of water for salinity repulsion due to operation of the Central Valley Project, the Feather River, and Delta Diversion Projects, and due to a relocation of the so-called hydraulic barrier to salinity intrusion which could be brought about by construction of the proposed Delta Water Project.

The program during fiscal year 1959-60 is being devoted primarily to the 3 objectives of determining water supply, water requirements, and the plan to supply replacement water. During fiscal year 1960-61, these studies will be continued, with principal emphasis on the allocation of costs and preparation of a report.

Staging and Programming

This program will provide knowledge of the development potential and probable rate of growth of California, the associated need for water resources development, the most favorable sequence and timing of projects to meet these determined needs, and of the long-range funding requirements for water resources development. This program is statewide in scope.

During 1960-61 all data essential to this study will be collected in the eastern portions of Merced, Stanislaus and San Joaquin Counties, thereby completing the field program for the entire San Joaquin floor. Concurrently, hydrologic analyses, evaluation of the cost and extent of local supply facilities, layout of additional distribution facilities, and projection of future cropping patterns will be conducted in the same area. The information resulting from the data gathering program and the concurrent studies will be synthesized and the growth in demand for import water will be estimated and integrated into overall demand upon the Delta Pool. Studies will be implemented, also, in the Sacramento Valley to determine the probable pattern and chronology of development. In this connection these studies will take full advantage of data being obtained under the programs of the Inventory of Water Resources and Requirements and Central Valley Operation Studies.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

CALIFORNIA WATER PLANNING PROGRAM—Continued

CALIFORNIA AQUEDUCT PROJECTS—Continued

Central Valley Operation

This study is to determine the present magnitude and characteristics of Delta surpluses and to evaluate the effects of future developments within the watershed tributary to the Delta on the magnitude and chronology of these surpluses and on the exportable yield of projects dependent thereon.

During 1960-61, the comprehensive analysis initiated in the 1959-60 fiscal year of Delta surpluses and effects thereon of future developments will be continued. In addition operation studies of Central Valley storage and water supply with proposed imports from the North Coastal area will be undertaken. This program will consist of a large number of operation studies of existing and proposed Central Valley water development projects, with North Coastal imports, to determine the optimum scheduling of surplus water into the Central Valley. In addition, a land use survey will be initiated on the Sacramento Valley floor.

Sacramento Valley Seepage Investigation

This program has as its objectives evaluation of existing and probable future damage resulting from seepage of the Sacramento and Feather River systems and formulation of comprehensive plans to resolve existing and anticipated future seepage problems. Determination of existing seepage damages along the river system affected by the Feather River Project will provide the basis for determining the authenticity of claims for damages once the project has gone into operation and as a basis for allocation of costs of remedial works to the Feather River and subsequent projects.

Fiscal year 1959-60 constitutes the first year of a 4-year investigation. Study consists of surveys and analyses of river stages and associated seepage damages, effects of seepage on crop yields, and of permissible cropping patterns and farm production costs. During 1960-61, these studies will be carried forward. In addition, geologic investigations of specific seepage problem areas will be undertaken. The survey of physical and economic damages will be completed and an interim report covering these two aspects will be initiated.

San Joaquin Valley Drainage Investigation

The program objective is the formulation of a comprehensive drainage plan to meet the needs of the entire San Joaquin Valley. A 4-year study was originally contemplated but it became apparent during the first year of the investigation that development of the plan, and the sizing and staging of the indicated drainage facilities could not be determined without detailed data covering land class, water quality, and geology as it affects the movement of ground water. The investigation period has been extended to 6 years, permitting a more thorough and competent analysis of the problem.

During the 1959-60 fiscal year the program emphasis is on precise definition of the areas of the valley where there is presently a drainage problem and determination of the cause; the development of an estimate of the optimum drainage requirement by decades until 2020 for the Tulare Lake Basin; and the preparation of an estimate of the cost of the facilities to handle the drainage requirements of the Tulare Lake Basin until the year 2020. The program will be continued in 1960-61 with the essential completion of the general data collection program covering the west side area of the San Joaquin Basin. The design and cost estimating activity will be intensified, as will the studies to determine the basis for cost allocation and repayment. A progress report will be published in January 1961.

OTHER INVESTIGATIONS

Inventory of Water Resources and Requirements

Chapter 61, Statutes of 1956, later codified as Section 232 of the Water Code, authorizes the department to make a comprehensive investigation of water resources and requirements. The objectives of the program are to determine the watersheds of the State and subdivisions thereof, the boundaries of which must be identified to present adequately data on water supply, use, and requirements, and water supplies available for export; the quantities of water originating in each watershed; the quantities of water reasonably required for ultimate beneficial use; the present diversions, imports and exports of water, together with the present uses of water, and the apparent claim of water rights attaching thereto; and the quantities of water potentially available for export from, or the deficiency of water supply in, each of the respective watersheds. The basic data requirements of the Staging and Programing Studies, and the Inventory of Water Resources and Requirements are similar in many respects; the 2 programs are closely co-ordinated to preclude overlap.

During 1959-60 land and water use studies are continuing with fieldwork in the Putah-Cache and American River Hydrographic Units. Land and water use reports will be completed for the Tule, Trinity, Yuba-Bear Rivers, Klamath River, Shasta-Scott Valleys, and Smith River Hydrographic Units. Stream gaging, water quality sample collection and analysis, meteorologic observations, consumptive use determinations, determination of water requirements for fish and wildlife, economic studies, and hydrologic studies will be continued in the North Coastal and Central Valley areas.

During 1960-61 land and water use studies will continue with fieldwork in the Sacramento Valley Northeast, Feather River, and either in Marin-Sonoma and Napa-Solano Hydrographic Units, or the Shasta-Lake Hydrographic Unit. Land and water use reports will be completed in the Eel River, Mad River-Redwood Creek, Russian River, Mattole River-Mendocino Coast, Lost River-Butte Valley, and Sacramento Valley West Hydrographic Units. Work preliminary to the water supply and water requirements reports will be continued during 1960-61 in the North Coastal and Central Valley areas.

West Walker River

This investigation is to develop and outline projects for the utilization of small mountain lakes in the West Walker River Basin as storage reservoirs for the conservation of additional water for use in the area. Collation and analysis of data and preparation of a final draft of the report will be completed during fiscal year 1959-60. The final report will be published in 1960-61, following review and comment by interested parties.

Reclamation of California From Wastes—Southern California District

The reclamation of water from wastes study, carried in the 1959-60 fiscal year in the Data Program, is part of the 1960-61 California Water Planning Program, with the emphasis of feasibility reports rather than on basic data collection. The district conducts comprehensive and detailed surveys in metropolitan areas to determine the quantities of water available for reclamation and the quality which could be expected. These comprehensive surveys include studies of potential markets for reclaimed water, facilities for the reclamation and distribution of water, and preliminary estimates of the cost of water reclaimed. During 1960-61 the activity will be expanded to keep pace with the increasing discharge of waste water. The report on feasibility of reclamation of water from wastes in the San Diego metropolitan area will be completed, and field work initiated on a detailed study of the feasibility of reclaiming water from wastes in the Antelope Valley area.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

CALIFORNIA WATER PLANNING PROGRAM—Continued

OTHER INVESTIGATIONS—Continued

Sea-Water Intrusion Studies—Southern California District

This program is designed to secure geologic, hydrologic and water quality data essential for the detection and reporting on the extent and rate of sea-water intrusion and to formulate plans to halt and control sea-water intrusion. The 1960-61 fiscal year work program will continue at about the same level as in 1959-60 with collection, analysis, and evaluation of water quality, geologic, and hydrologic data from areas of sea-water intrusion.

Investigation of the Planned Utilization of Ground Water Basins—Southern California District

This investigation is a comprehensive study of the major ground water basins of Southern California designed to formulation of a plan of operation to permit maximum utilization of these basins, and to permit coordination with water supplies imported from the Colorado River and Northern California.

During 1959-60, the geologic investigation of the Los Angeles coastal plain will be completed, and the investigation of the hydrologic and operation studies of coastal Los Angeles County undertaken. The geologic investigation of the upper San Gabriel River Basin is scheduled for completion in 1960. The hydrology studies of the upper San Gabriel River Basin will commence during 1960-61 while geologic investigations of the Orange County coastal plain are carried out. The operational program for the ground water basins of coastal Los Angeles will be completed in 1960-61. This will be a continuing program aimed at maximum utilization of ground water basins in Southern California.

Hydrologic Studies—Southern California District

The objectives of this program are to provide the interpretation and analysis of the basic hydrologic and related data needed to establish and facilitate methods and procedures for use in the district's investigation of the water resources of Southern California. During 1959-60 review will be made of the existing network of stream gaging stations in the Southern California District to determine the need for continuing the gaging stations in the existing network, and to establish new stations in areas where basic runoff data are critically required. Special emphasis will be placed on developing criteria for conjunctive operation of ground water basins of Southern California with both local and imported supplies.

The activity during the 1960-61 fiscal year will continue approximately at the same level as 1959-60. Work will be continued in developing criteria for conjunctive operation of ground water basins in Southern California with emphasis on special or localized basins.

Project Planning—Southern California District

The primary objective of this program is to provide complete and detailed information on water resources and plans for water resources development to assist local areas in understanding and solving their water problems.

During 1959-60, an investigation of the water resources and possible developments in Inyo-Mono Counties was initiated, as requested by Senate Resolution, but is limited to a reconnaissance study of existing data and proposed developments since no funds were specifically appropriated. A study will be started in 1960-61 of flood control needs and plans for San Diego County for the purpose of developing a comprehensive master plan of flood control for the county. The city and county have agreed to match funds appropriated by the State for the investigation. During 1960-61 work will be concentrated on evaluation of existing flood control works and analysis of the planning of other agencies, followed by an inventory and evaluation of historical floods. This work will be in preparation for the development of a master flood control plan.

Vegetative Water Use Studies

Vegetative water use data are needed to compute irrigation and drainage requirements and to determine attendant irrigation practices. The data are also essential to the solution of engineering problems involving surface and ground water hydrology and are used in solving legal problems relating to water rights. Activities are directed to field measurements of consumptive use of applied water by all types of vegetation, together with measurements of water quantities actually used and required for the irrigation of crops under varying climate, land, and water use conditions.

Urban Related Water Use Studies

The objective of the program authorized by Chapter 2090, Statutes of 1959, is to determine unit values of water use by various urban, industrial, and recreational demands throughout the entire State, subdivided by appropriate area, type of user, and function. Past and present unit values of water use must be known in order that trends in rates of use may be determined by means of time projections. The study of urban related water uses includes the collection and compilation of data on water requirements of the numerous groups of users. A large portion of the work involves the accumulation of data from public agencies and from private companies and individuals.

For the 1959-60 fiscal year the program is limited to acquiring only broad municipal water-use data and to initiating some comprehensive water-use studies in special areas. With greater emphasis on this work in the 1960-61 fiscal year, it is expected that more detailed studies will be initiated.

Land and Water Use—Southern California District

The periodic detailed program of studies of land and water use was initiated to provide information of the changing pattern of growth of population, industry, and agriculture, caused by economic, climatic, and other factors. This information is used to determine present, future, and ultimate water requirements as a basis for planning for importation and distribution of water in Southern California.

During the 1959-60 fiscal year, this activity is being continued at approximately its present level. It is expected to complete final reports on land and water use for the desert areas, the Upper Santa Ana River drainage area, and San Diego County. The principal field survey and office reduction of the resulting data for the San Luis Obispo and Santa Barbara Counties will be completed. Preliminary work for a field survey in the coastal portion of Los Angeles County will also be completed.

During 1960-61 field survey will be conducted to derive land use in Coastal Los Angeles County; preparation of the report should be completed during the year. It is also planned to complete the report of the San Luis Obispo and Santa Barbara Counties survey during the budget year.

Unit Water Use—Southern California District

This activity was established during 1959-60 pursuant to Chapter 2090, Statutes of 1959. Studies are being initiated during 1959-60 emphasizing urban water requirements. These studies will be continued during fiscal year 1960-61, in an endeavor to differentiate between the applied water requirements and consumptive requirements for water with particular respect to urban residential and various types of industry.

Also, during fiscal year 1960-61, it is planned to initiate studies to augment available knowledge regarding the consumptive use of agricultural crops in coastal areas of Southern California.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM EXPENDITURES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**CALIFORNIA WATER PLANNING PROGRAM—Continued**			
3				
4	**General Administration**	$97,910	$89,179	– [a]
5				
6	MAJOR PROJECTS			
7	Administration	16,901	28,149	– [a]
8	North Coastal Development	270,393	271,567	$354,789
9	Upper Sacramento River Development	154,667	146,816	182,486
10	Yuba and Bear River Development	288,921	146,269	179,903
11	Parks Bar Studies	49,211	–	–
12				
13	LOCAL PROJECTS			
14	Administration	73,540	85,107	– [a]
15	Madera area	–	–	63,203
16	Upper Putah Creek	–	–	56,516
17	Dunsmuir-Mt. Shasta area	–	–	54,638
18	Alameda County	–	–	10,000
19	Less local financing	–	–	—5,000
20				
21	Net Total	–	–	$5,000
22	Tuolumne County	–	–	41,457
23	Less local financing	–	–	—10,000
24				
25	Net Total	–	–	$31,457
26	Reconnaissance surveys, priority planning	–	–	28,796
27	Printing of Reports	–	–	7,400
28	Northeast Counties Ground Water Investigation	154,413	154,862	40,480
29	Mokelumne, Stanislaus and Calaveras River Basin	222,843	127,397	46,573
30	Cache Creek Basin	70,094	66,547	–
31	Mariposa Area	141,845	122,855	54,716
32	Tuolumne County Water District No. 2 Co-operative:			
33	Total	61,880	79,306	–
34	Less local financing	—30,036	—8,000	–
35	Less prior year appropriations in the Water Resources			
36	Revolving Fund	–	—34,346	–
37	Less prior year contributions in the Water Resources			
38	Revolving Fund	–	—29,554	–
39				
40	Net Totals	$31,844	$7,406	–
41	Upper Tule River Co-operative:			
42	Total	1,101	3,899	–
43	Less local financing	—551	–	–
44	Less prior year appropriations in the Water Resources			
45	Revolving Fund	–	—1,950	–
46	Less prior year contributions in the Water Resources			
47	Revolving Fund	–	—1,949	–
48				
49	Net Total	$550	–	–
50	Shasta County Co-operative:			
51	Total	27,774	8,559	–
52	Less local financing	—13,916	–	–
53	Less prior year appropriations in the Water Resources			
54	Revolving Fund	—10,472	—4,279	–
55	Less prior year contributions in the Water Resources			
56	Revolving Fund	–	—4,280	–
57				
58	Net Total	$3,386	–	–
59	Upper Feather River Basin	82,935	–	–
60	Branscomb	49,874	63,511	–
61	Southern Tuolumne County Co-operative:			
62	Total	26,859	32,743	–
63	Less local financing	—12,274	—9,000	–
64	Less prior year appropriations in the Water Resources			
65	Revolving Fund	–	—15,415	–
66				
67	Net Totals	$14,585	$8,328	–
68	Shasta Valley	75,380	–	–
69	Upper Pit River	48,802	–	–
70	City of San Diego Co-operative:			
71	Total	12,760	–	–
72	Less local financing	—6,380	–	–
73				
74	Net Total	$6,380	–	–
75	Colusa Basin Studies	–	$42,640	$51,236
76	Stockton and East San Joaquin Water District:			
77	Total	1,725	–	–
78	Less local financing	—862	–	–
79	Less prior year appropriations in the Water Resources			
80	Revolving Fund	—789	–	–
81				
82	Net Total	$74	–	–
83				
84	[a] Included in General Administration of the department and prorated to the projects and activities by the departmental overhead.			
85				
86				

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM EXPENDITURES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**CALIFORNIA WATER PLANNING PROGRAM—Continued**			
3				
4	LOCAL PROJECTS—Continued			
5	Monterey County Investigation:			
6	Total	$1,847	–	–
7	Less local financing	—924	–	–
8	Less prior year appropriations in the Water Resources Re-			
9	volving Fund	—980	–	–
10				
11	Net Total	—$57	–	–
12				
13	CALIFORNIA AQUEDUCT PROJECTS			
14	Administration	$47,951	$23,913	–[a]
15	Co-ordinated Planning Unit Administration	–	18,236	–[a]
16	Salinity Control Barrier	246,348	271,878	$275,611
17	Delta Levees Investigation	–	126,534	57,199
18	Western Delta	–	129,603	83,613
19	Staging and Programing	263,726	204,284	361,893
20	Central Valley Operations	71,046	94,100	137,095
21	Aqueduct Design	29,023	47,742	–
22	Sacramento Valley Seepage Investigation	–	47,208	93,726
23	San Joaquin Valley Drainage Investigation	314,055	360,005	426,872
24				
25	OTHER INVESTIGATIONS			
26	Lower San Joaquin Water Quality Investigation	$14,230	$30,856	–
27	Less local financing	—7,054	—10,000	–
28	Less prior year appropriations in the Water Resources Re-			
29	volving Fund	–	—4,124	–
30	Less prior year contributions in the Water Resources Revolv-			
31	ing Fund	—2,425	—2,971	–
32				
33	Net Totals	$4,751	$13,761	–
34	Southern Alameda Salt Water Intrusion	190,807	–	–
35	Inventory of Water Resources and Requirements	333,456	399,236	497,098
36	Trial Distribution, Sacramento River	128,621	165,693	–
37	Trial Distribution, Feather River	71,665	71,067	–
38	West Walker River Investigation	8,140	4,528	1,076
39	Water Reclamation Studies	–	–	52,304
40	Sea Water Intrusion Investigation	–	118,042	109,329
41	Vegetative Water Use	–	153,180	240,548
42	Recurring Land Use	–	15,820	–
43	Urban Related Water Use	–	30,000	62,263
44	Land and Water Use Studies—Southern California	–	–	86,653
45	Unit Water Use Studies—Southern California	–	14,000	29,821
46	Ground Water Basin Studies	–	152,417	214,968
47	Central Basin Hydrologic Investigation	–	109,714	115,001
48	Project Planning—San Diego	–	–	78,545
49	Less local financing	–	–	—33,713
50				
51	Net Total	–	–	$44,832
52				
53	**TOTALS, CALIFORNIA WATER PLANNING PROGRAM**	$3,650,743	$4,057,462	$4,095,808
54	*Less local financing*	*—71,997*	*—27,000*	*—48,713*
55	*Less prior year appropriations in the Water Resources Revolving*			
56	*Fund*	*—12,241*	*—60,114*	–
57	*Less prior year contributions in the Water Resources Revolving*			
58	*Fund*	*—2,425*	*—38,754*	–
59				
60	**NET TOTAL EXPENDITURES, CALIFORNIA WATER**			
61	**PLANNING PROGRAM**	$3,564,080	$3,931,594	$4,047,095
62	Contributions to State Employees' Retirement Fund	274,347	270,000	288,000
63				
64	**GRAND TOTALS, CALIFORNIA WATER PLANNING**	$3,838,427	$4,201,594	$4,335,095
65	**PROGRAM**			
66				
67				

68–70	PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

71

CALIFORNIA WATER DEVELOPMENT PROGRAM

72–73

74 This part of the budget includes the staff and related expenses
75 for the design, acquisition, and construction supervision activi-
76 ties necessary to the construction program. The design and
77 acquisition staff are located organizationally in the Division of
78 Design and Construction at Sacramento and Glendale. The
79 construction supervision staff is organizationally in the Division
80 of Design and Construction, but geographically located in the
81 field at the construction site. Construction field offices have
82 been established for the Upper Feather, Oroville, and the South
83 Bay Aqueduct projects.
84 The expenditures for the Acquisition and Construction Super-
vision staff are included in the construction budget. While the
expenditure detail is included in the construction budget it is
necessary to show the same detail in the state operations budget
to show a complete program herein and to provide an easy
mechanism for integrating the program and organization budget
which will be shown in the Water Resources Revolving Fund.
This approach facilitates construction of the budget, it will
aid in explanation of the budget, and will be of distinct advan-
tage in subsequent administration of the program. This program
was shown in the capital outlay section of the budget in 1959-60,
page 863.

85

86 [a] Included in General Administration of the department and prorated to the projects and activities by the departmental overhead.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

Oroville Division

During fiscal year 1960-61, design and contract drawings and specifications will be prepared for the diversion tunnels. Final design work on the main dam embankment, intake structure, power conduits, and powerhouse structure will be 75 per cent completed. Model studies will be made of the diversion tunnel and power conduits. Model studies of the pump-turbine installation in the Oroville Power Plant will be made at a hydraulic machinery laboratory yet to be selected. Design studies on mechanical and electrical features of the project will continue and specifications will be written for designs as they progress.

Upper Feather Division

The major portion of the construction will be accomplished during the 1960 construction season from approximately April through October. Due to the high elevation of the location of the dam the contractor is unable to work during the winter.

San Luis Division

The San Luis features, consisting of San Luis Dam, San Luis Forebay, and Lower Los Banos Dam, will serve as regulating features for the San Joaquin Valley-Southern California Aqueduct. Design and construction of these features will be done by the department in co-operation with the U. S. Bureau of Reclamation. The design program has for its objective completion of design by 1963 when construction will begin.

South Bay Division

Design work on the project began in July of 1956. Plans and specifications have been completed for the first units of the project and contracts have been awarded for construction of the forebay features. Final designs will be completed by June 1961 for the entire project.

The work for 1960-61 will consist of detail design of the Livermore Valley Canal to Arroyo del Valle, and Del Valle Dam, Reservoir and appurtenant structures.

San Joaquin-Southern California Aqueduct Division

Design studies to determine the aqueduct alignment are in progress and will be completed in 1960 for the reach from the Delta to San Luis Reservoir. Final plans and specifications will be completed in July 1966 for all construction features of this reach. Design studies, final design work, and specifications will be completed in 1967 to permit completion of construction from San Luis to the south portal of the Tehachapi tunnels in 1970. Preliminary design work, necessary for property acquisition will be carried on during 1960-61.

North Bay Division

This project has for its objective the supplying of supplemental urban and irrigation needs of potential service areas in the north bay counties.

During 1960-61, engineering surveys will be made to determine aqueduct location and place land ties. Data on foundation conditions and hydrologic characteristics of the drainage area will be gathered.

Coastal Aqueduct Division

Studies of the general alignment from Avenal Gap to Polonio Pass, and pumping studies will be completed during fiscal year 1959-60. Work in 1960-61 will include field surveys and establishment of control points, geologic mapping and sampling, and economic studies for the Antelope and Kettleman plains. Preliminary design of this reach of aqueduct will be completed sufficiently to establish alignment for right-of-way acquisition.

Aqueduct Subsidence Study

This program is supplying data for use in solving the serious problems of surface subsidence which occurs along some reaches of the San Joaquin Valley-Southern California Aqueduct. With the data obtained, construction procedure and canal liner design can be established.

Work along the aqueduct alignment in the San Joaquin Valley will be completed in 1959-60. Work at the Mendota test site will be continued into 1960-61 and exploratory drilling to supplement the test plot data will be started.

Regional Subsidence Exploration

This program provides design data to define the extent and magnitude of shallow land subsidence along the west side of the San Joaquin Valley. The work will continue during 1960-61 in the areas of the mudflow study, source area study, and aerial photographic interpretation.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
DESIGN			
Oroville Division	$958,881	$1,332,102	$1,697,705
Upper Feather Division	184,140	306,144	–
San Luis Division	88,886	269,187	424,662
South Bay Division	665,930	516,290	412,393
San Joaquin-Southern California Aqueduct Division	272,483	945,214	1,296,799
San Joaquin-Southern California Aqueduct—Southern California	1,076,671	1,228,480	1,487,717
North Bay Division	208,688	15,266	38,651
Coastal Aqueduct Division	–	–	144,298
Aqueduct Subsidence Study	230,083	359,357	210,955
Regional Subsidence Study	–	60,003	72,989
Totals	$3,685,762	$5,032,043	$5,786,169
CONSTRUCTION SUPERVISION			
South Bay Division	–	$142,212	$332,888
Upper Feather Division	–	138,756	77,588
Oroville Division	$344,432	446,879	739,115
San Joaquin-Southern California Aqueduct Division	–	–	55,592
Totals	$344,432	$727,847	$1,205,183
RIGHT-OF-WAY ACQUISITION			
South Bay Division	$18,289	$95,963	$84,305
Oroville Division	9,900	414,083	362,557
San Joaquin-Southern California Aqueduct Division	–	295,540	338,931
San Joaquin-Southern California Aqueduct Division—Southern California	–	120,000	516,259

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM EXPENDITURES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued			
	RIGHT-OF-WAY ACQUISITION—Continued			
	Upper Feather Division	$2,194	$45,428	$7,494
	San Luis Division	11,120	94,463	–
	North Bay Division	–	–	16,484
	Totals	$41,503	$1,065,477	$1,326,030
	Statewide Financing Studies	–	164,375	67,023
	TOTALS, CALIFORNIA WATER DEVELOPMENT PROGRAM	$4,071,697	$6,989,742	$8,384,405
	Less amounts reported as expenditures in the Capital Outlay budget	–	*—1,793,324*	*—2,531,213*
	Less amounts from the Water Resources Revolving Fund	*—806,499*	*—612,253*	–
	NET TOTAL EXPENDITURES, CALIFORNIA WATER DEVELOPMENT PROGRAM	$3,265,198	$4,584,165	$5,853,192
	Contributions to State Employees' Retirement Fund	–	388,888	432,000
	GRAND TOTAL EXPENDITURES, CALIFORNIA WATER DEVELOPMENT PROGRAM	$3,265,198	$4,973,053	$6,285,192

PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

BASIC DATA PROGRAMS

The program of observing, collecting, analyzing, and reporting basic data is essential to water project development, flood control, and protection of water supply and its utilization. The department and other public agencies cannot accomplish their statutory and organizational directives without historical and current data concerning water supplies, water qualities, water uses, and water rights.

Basic data related to water are observed by many agencies, both public and private, with a scope and accuracy limited by their particular purposes. The department takes advantage of these limited data, and also gathers the additional data needed for the State's purposes of administration, planning, design, construction, and operation.

The basic data program is continuous. The water records of 1860 are being used with those of today. Today's record and tomorrow's record are the basis for future administration, planning, design, construction, and operation.

Explanation of Program Emphasis

The 1960-61 Basic Data Program shows a change in program emphasis, with some projects being initiated, some studies accelerated, and other activities being discontinued or de-emphasized. A major shift is the transfer of hydrologic studies from the Basic Data Program to the California Water Planning Program in the Southern California District.

Future conditions (water quality), waste water reclamation, certain aspects of the land and water use program, and the surface water measurement program are being de-emphasized. Work will be discontinued on the well standards investigations (Northern California), and on the water quality data compilation program in the Sacramento-San Joaquin Delta.

Programs receiving some emphasis are several water quality activities and ground water measurement. A new program of sedimentation studies will be initiated. There is some increase in the program for basic hydrologic data collection in the Southern California District due to conversion to machine processing.

SURFACE WATER MONITORING

The objectives of the surface water monitoring program are to secure continuous and reliable water quality data, on a monthly basis, from a network of sampling stations located so as to be representative of all the major surface streams and lakes of the State, to study and interpret chemical, physical, and radiological information collected, and to detect changes in water quality and to alert the appropriate control agency (Regional Water Pollution Control Board, state and local health departments, State Department of Fish and Game) when adverse quality changes are detected. An additional objective is to assemble and collate statistics from all sources for areas where water quality conditions are particularly critical.

With the exception of the Sacramento River Biochemical Oxygen Demand Study, the work program for 1960-61 will be a continuation of the 1959-60 program. The Sacramento River BOD study will be integrated into the Sacramento River Water Pollution Survey, approved by the Legislature in 1959. Other changes will include the addition, deletion, or relocation of sampling points as conditions warrant.

GROUND WATER MONITORING

The objectives of the ground water quality monitoring program are to secure continuous and reliable water quality information on ground waters of the State, exclusive of the Southern California District, to study and interpret chemical, physical, and radiological information collected, to detect changes in ground water quality and to alert the appropriate regulatory agency (Water Pollution Control Board or state and local health agencies), when adverse quality changes are detected.

The work program for 1960-61 will be a continuation of the 1959-60 program, with modification to be made to assure the maintenance of a comprehensive ground water monitoring program. Additional areas will be included as manpower and conditions permit.

INVESTIGATIONS OF FUTURE WATER QUALITY CONDITIONS

Objectives are the determination of quality of the water that would be developed by export projects, including the effects of conjunctive operations of surface and ground water resources, and determination of the suitability of export water for beneficial purposes when used directly, as well as in conjunction with local surface and ground water supplies in the areas of deficiency. The area encompassed by these studies includes the areas of surplus water supplies in Northern California and the areas of deficient supply located generally in the southern portion of the State.

In 1959-60 detailed studies of the Sacramento Valley are being continued. The report "Water Quality—Feather River Project," is scheduled for completion during this year. During 1960-61 additional studies will be undertaken as time and funds are available: studies in the Sacramento Valley to determine effect of deep percolation of applied irrigation water upon quality of underlying ground water; effects of highly mineralized artesian ground water on surface water quality, and effects of irrigation return water upon the quality of ground and surface water; studies to determine a more rapid method for the development of correlation curves (flow vs. quality); and a comprehensive water quality study of the Middle Eel watershed to ascertain the quality of exportable water and to evaluate the effects of these waters upon the quality of the Sacramento River.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

BASIC DATA PROGRAMS—Continued

WATER QUALITY INVESTIGATIONS OF PROBLEM AREAS

The objective of this program is to determine the causes and sources of impairment to quality of waters in particular areas where such conditions exist or are threatened, and to recommend methods to remedy or prevent such conditions.

A final report on the water quality of Pajaro Valley, Santa Cruz-Monterey Counties, is scheduled for completion in 1959-60. Work will continue in co-operation with the United States Geological Survey in Kern County, to determine if (and identify the sources of) degradation of surface or ground waters results from waste disposal practices of operators in the oil field.

Areas included in the program for 1960-61 are Shasta, Sutter, and Yuba Counties, and Salinas Valley, Monterey County; however, investigation in other areas may take precedence if such water quality problems are deemed more urgent.

RECLAMATION OF WATER FROM WASTE DISCHARGES

The program objective is to evaluate the quantity and quality of wastes presently being discharged to tidal waters and inland streams and rivers to determine the feasability of reusing waters reclaimed from such wastes to supplement available surface and ground water supplies. Work will continue during the 1960-61 fiscal year at a somewhat lower level of activity than during 1959-60, with the completion of data collection in several investigations and preparation of reports.

SACRAMENTO RIVER WATER POLLUTION SURVEY

Objectives are to conduct an intensive investigation of water pollution conditions in the Sacramento River, to obtain detailed information regarding the quantity and quality of wastes presently discharged to the river, to obtain sufficient information regarding the entire broad spectrum of water quality characteristics to enable definition of existing water quality conditions, to detect pollution conditions, and recommend pollution abatement measures, to establish waste assimilation characteristics and capacity, to establish monitoring stations at key locations, and to establish a guide to the use of judgment and control in the continued maintenance of the quality of water supplies in the river.

This study started September 18, 1959, under authority of Chapter 1909, Statutes of 1959. Detailed plans for accomplishment of this study will be prepared in 1959-60. Since a water pollution survey of this extent and magnitude is unprecedented, a consultant, or a board of consultants, may be required to provide guidance to final details of the planning and to prosecution of the study. Actual sampling will commence early in 1960. Following completion of field operations in the spring of 1961, detailed evaluation of the data and preparation of a final report will be initiated. A special support item will be submitted to continue financing of this work.

Applied nuclear engineering provides assistance in development of feasible and economical saline water conversion processes, and evaluation of applications of nuclear and other nonconventional types of energy in the form of heat or electricity to conversion of saline water and to pumping of large quantities of fresh water. Emphasis during the 1960-61 fiscal year will be on studies of the application of nuclear energy for pumping, as a source of heat and electricity, together with corollary studies of hazards, waste disposal, etc. The program will also include investigation of the engineering and economic feasibility of large-scale brackish water conversion of drainage water in the Tulare and Salton Sea areas. Contracts will be initiated with consultants and the University of California to investigate or assist in the development of one or more of the most promising conversion methods.

SEDIMENTATION STUDIES

Under a companion program the United States Geolological Survey is gathering basic data on the characteristics and quantities of sediment transported by California streams. The objectives of the State's program are to initiate evaluation of the available sediment data to determine their adequacy for purposes of project selection and design, estimate the rate of sediment accumulation in reservoirs to permit adequate allowance of storage capacity for this factor and to establish elevations for outlet works to be used in design, and to estimate the effect of construction of reservoirs and diversion works upon stability of channels above and below the facilities.

Sedimentation studies will be initiated in an area of need not to be covered by the co-operative studies of the Geological Survey. In fiscal year 1960-61 this work will be largely of a preliminary and exploratory nature.

GROUND WATER MEASUREMENT

The objectives are the collection and processing of the depth-to-water measurements made in some 13,000 wells in northern and central California in co-operation with the U.S. Geological Survey, the U.S. Bureau of Reclamation and local agencies, and to gradually extend water level measurements and collection of other basic ground water data to all significant ground water basins in the State.

During the 1959-60 fiscal year the activity is being continued at its former level. Negotiations are continuing in an effort to extend the co-operative program to include additional counties and other local agencies. Existing well grids will be expanded and new ones will be established in several areas. Additional basins are being included in the monthly key well observation program. During the 1960-61 fiscal year the activity will be continued with some expansion over the 1959-60 level. Principal additional work will comprise the incorporation of the well measurement programs currently conducted as part of the Northeastern Counties Ground Water Investigation into the sustaining activity of the unit.

STREAM GAGING OPERATION AND MAINTENANCE

This activity is designed to provide detailed and accurate stream flow data of interest for local areas an data for refinement of record of general hydrology stations. This activity is concerned with the gathering of stream flow data at approximately 80 gaging stations. The locations of the stations are determined by the needs of specific data for project planning and are co-ordinated with those of the Federal-State Co-operative Program.

The program for 1959-60 calls for continued operation of the established gaging stations plus the addition of 8 stations constructed during 1958-59. The 1960-61 program provides for operation of 10 new stations constructed during 1959-60 less approximately 6 stations to be discontinued in October 1960.

SACRAMENTO RIVER TRIAL DISTRIBUTION

The objectives of the Sacramento River Trial Distribution Program are to facilitate a negotiated settlement between the United States Bureau of Reclamation and the local water users along the Sacramento River and in the Delta regarding their respective entitlements to the use of water and, through contractual arrangements, to provide a supplemental water supply for these water users. The successful culmination of these negotiations is essential in order that federal appropriations for water development in California and progress on the California Water Development Program not be impaired by litigation. This will also protect the water users' interests, permit the Central Valley Project to operate as designed, and allow major developments of the State's water resources to proceed in an orderly manner.

The major recent work on this program has been to supply background data on hydrology and water rights developed under the Trial Distribution Program, and to assist in co-operative studies of water use and water rights as an aid to the Bureau of Reclamation and the local water users. A final agreement on contract terms may be reached between the Bureau of Reclamation and the local water users during the 1960-61 fiscal year. Continued activity by the Trial Distribution staff will be required during the 1960-61 fiscal year to provide background data and perform special studies to facilitate the negotiations.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

BASIC DATA PROGRAMS—Continued

FEATHER RIVER TRIAL DISTRIBUTION

The objectives of the Feather River Trial Distribution Program are to obtain factual data for, and to conduct negotiations between, the State of California and the local water users along the Feather River. These negotiations are with regard to respective entitlements to the use of the natural water supply and to the provision of a supplemental water supply for the local water users after completion of Oroville Dam and other upstream works of the Feather River Project. Activities are closely co-ordinated with those of the Sacramento-San Joaquin Water Supervision Activity.

The measurements of diversions and applied water were continued through the 1959 irrigation season to insure that adequate factual data will be abailable for future negotiations o contracts between the water users and the State.

During the 1960-61 fiscal year, it is anticipated that negotiations will be under way between the State and the local water users. The staff of the Trial Distribution Unit will be called upon to supply background data and such other information as may be required to facilitate the negotiations.

SACRAMENTO-SAN JOAQUIN WATER SUPERVISION

The program objective is to collect and record all of the basic hydrographic data needed for the formulation of an agreement among the water users so that the natural water supply can be distributed to those entitled to receive it. This involves gathering of basic data relating to water supply and water utilization in the Sacramenta and San Joaquin Valleys, measurement of flood flows and stages on major streams in the Central Valley, and the recording of tidal fluctuations in the Sacramento-San Joaquin Delta.

The 1958-59 level of activity is being maintained during the 1959-60 fiscal year. Water supervision work is well stabilized with only minor changes in 1959-60 resulting from possible addition or deletion of a small number of points of diversion and gaging stations. The program for 1960-61 calls for a substantial reduction in the number of gaging stations and points of diversion.

CO-OPERATIVE SNOW SURVEYS

The snow survey provides as efficiently and accurately as possible sufficient data each year to forecast the spring and summer stream flow. The California Co-operative Snow Survey Program consists of regularly scheduled measurements at about 300 snow courses in mountainous areas of the State. Additional snow data are obtained from general area photographs, radio-active snow gages and photographs of aerial snow-depth markers. Co-operators in the California Co-operative Snow Survey Program assist in support of the program either with contributed funds or by participation in field work.

During the 1959-60 fiscal year, all activities needed in the co-ordination of surveys, the maintenance program, the forecasting activities, and the publication of annual Water Conditions Reports are continuing as in preceding years. In addition, all snow measurement data is being checked and put on punched cards; snow courses are being reviewed and revised to standardize sampling point configuration; snow course maps are being redrawn and distributed; a summary of all historical snow data is being published; and a number of runoff forecast schemes are being reviewed and revised.

During 1960-61, present activities will be continued and supplementary projects completed; all snow courses will be reviewed for correlation and measurement schedule suitability; individual watersheds will be reviewed for adequacy of present snow data collection program; aerial snow-depth marker and snow cover reconnaissance programs will be studied; new forecast schemes will be completed for streams not presently being forecast. A project will be started to investigate the effects of rainfall on snow.

CLIMATOLOGIC DATA

The primary objective of the climatologic data program is to gather, correlate, and maintain reliable weather data. The program includes: the evaluation of the adequacy of current climatological data-collection program in California; the promotion of increased weather data collection in record-deficient areas through co-operating agencies and individuals; keeping current map and tabular indexes of all climatological stations in and adjacent to California; and preparation of narrative summaries and tables of precipitation data for use in the Department's Water Conditions Reports. As part of the program, the State assists the United States Weather Bureau in its California data collection activities.

During 1959-60, records of climatological data are being processed and programs augmented to develop machine methods for processing. The job of collecting, reviewing, and editing all evaporation records in California is being started. The work program carried on in 1959-60 will be continued at the same level during 1960-61.

BASIC HYDROLOGIC DATA COLLECTION—SOUTHERN CALIFORNIA

The objectives of the basic hydrologic data collection activity are the gathering and compilation of hydrologic information for use in the investigation, planning, and design of water resources developments in the Southern California District. During 1959-60 efforts are being made to expand the collection of data through co-operating local agencies in San Diego and San Luis Obispo Counties and the inland desert areas. In addition, a summary of water supply conditions in Southern California in 1957-58 will be computed and published. The processing of precipitation and water quality data by machine methods is being initiated. The field activities connected with weather modification studies in Santa Barbara and Ventura Counties are being done in the Southern California District during the 1959-60 fiscal year, which effort will conclude the studies.

During the 1960-61 fiscal year, the program of collection, maintenance, and publication of basic hydrologic data will be continued at approximately the 1959-60 level; however, there wil be increased activity in machine data handling. The program of converting data files to the State Well Numbering System must also be rapidly expanded in order that historical files may be processed by machines.

WATER QUALITY MONITORING—SOUTHERN CALIFORNIA

The work program for 1959-60 in Southern California will include monitoring surface water quality at about 150 sampling points and ground water quality at about 1,700 sampling points. District and contract laboratories will perform about 2,300 mineral analyses of water samples. Work will continue on the development of basic water quality characteristics of the surface and ground waters of Southern California.

The intensified use of ground water and the increase in areal extent of such use in Southern California make it necessary to extend and intensify coverage of the ground water quality monitoring program during 1960-61. Results of the program must be evaluated to ascertain the effect upon water quality of increased pumping and of waste water discharges which may reach ground water bodies. All of this information is needed in the planning and scheduling of construction of the San Joaquin Valley-Southern California Aqueduct System to provide delivery of imported waters of suitable quality and adequate quantity to prevent irreparable loss or serious damage to Southern California's economically important ground water basins.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

BASIC DATA PROGRAMS—Continued

WATER QUALITY INVESTIGATIONS—SOUTHERN CALIFORNIA

In the water deficient area of Southern California, the maintenance of water quality is one of the basic objectives of any comprehensive water plan. The objectives of the program are to study the water quality problems of local areas and the problems of salt balance in ground water basins, and to investigate the water quality changes that may be expected under future conditions. In addition, these investigations provide a basis for the formulation of plans for the comprehensive development of the local water resources and the storage and distribution of imported water supplies.

During 1959-60 special studies of problem areas will continue. Emphasis will be placed on studies of salt balance in ground water basins. During 1960-61 the water quality investigations will continue at about the same level as in 1959-60 except for increased emphasis on salt balance studies.

RECLAMATION OF WATER FROM WASTES—SOUTHERN CALIFORNIA

The reclamation of water from wastes study, carried in the 1959-60 fiscal year in the Data Program, is part of the 1960-61 California Water Planning Program, with the emphasis of feasibility reports rather than on basic data collection. The district conducts comprehensive and detailed surveys in metropolitan areas to determine the quantities of water available for reclamation and the quality which could be expected. These comprehensive surveys include studies of potential markets for reclaimed water, facilities for the reclamation and distribution of water, and preliminary estimates of the cost of water reclaimed. During 1960-61 the activity will be expanded to keep pace with the increasing discharge of waste water. The report on feasibility of reclamation of water from wastes in the San Diego metropolitan area will be completed, and field work initiated on a detailed study of the feasibility of reclaiming water from wastes in the Antelope Valley area.

WELL STANDARDS INVESTIGATIONS—SOUTHERN CALIFORNIA

The report on recommended water well practices for the protection of ground water quality in the West Coast Basin of Los Angeles County will be completed during 1959-60 and work for preparation of similar reports in other areas will be continued. During 1960-61 the report on recommended water well standards in the Central Basin of Los Angeles County will be completed. Additional work on this program will be devoted to field and office work on water well standards for the Oxnard Plain Basin of Ventura County.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
Surface Water Monitoring	–	$54,539	$99,604
Ground Water Quality Monitoring	–	89,682	120,863
Future Conditions—Water Quality	–	73,948	110,237
Problem Areas Investigation—Water Quality	–	36,181	75,396
Waste Water Reclamation	–	56,204	82,448
Well Standards Investigation	–	56,295	–
Sacramento River Water Pollution Survey	–	134,290	283,571
Sacramento-San Joaquin Delta	–	10,360	–
Sedimentation Studies	–	–	20,186
Vegetative Water Use	–	73,054	–
Ground Water Measurement	–	149,026	220,635
Stream Gaging Operation and Maintenance	–	45,823	73,564
Less funds from the U.S. Geological Survey	–	–	—5,000
Net Totals	–	$45,823	$68,564
Trial Distribution, Sacramento River	–	–	147,079
Trial Distribution, Feather River	–	–	80,343
Sacramento-San Joaquin Water Supervision	–	218,771	245,805
Less funds from the U.S. Bureau of Reclamation	–	—49,600	—45,000
Net Totals	–	$169,171	$200,805
Co-operative Snow Survey	–	91,396	126,786
Less funds from the U.S. Bureau of Reclamation	–	–	—3,300
Net Totals	–	$91,396	$123,486
Climatology Data Program	–	69,274	83,383
Weather Modification Studies	–	81,569	–
Basic Hydrologic Data Collection—Southern California	–	116,554	162,509
Land and Water Use Studies—Southern California	–	75,314	–
Water Quality Studies	–	99,273	–
Water Quality Monitoring—Southern California	–	–	89,556
Water Quality Investigation—Southern California	–	–	59,137
Water Reclamation Studies—Southern California	–	35,874	52,304
Water Well Standards Investigation—Southern California	–	28,752	41,515
TOTALS, BASIC DATA PROGRAMS	–	$1,596,179	$2,174,921
Less reimbursements	–	—49,600	—53,300
NET TOTALS, BASIC DATA PROGRAMS	–	$1,546,579	$2,121,621

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

SERVICES TO OTHER AGENCIES

The department undertakes water studies, investigations, and construction for other agencies as work programs permit or as the Legislature directs. Such projects are financed on a completely reimbursable basis.

Studies may include development of data or information on questions related to water resources, investigations of water facilities at State institutions, design or review of plans for proposed water projects, and, as performed for the California-Nevada Interstate Compact Commission, all the administrative, legal, and engineering services required by that body.

The department is currently involved in the construction of 2 projects for other agencies. These are the construction of the Lower San Joaquin River Flood Control Project for the Reclamation Board, and the construction of the Whale Rock Project for the Department of Finance and the city of San Luis Obispo.

Explanation of 1960-61 Program Emphasis

Construction will be well underway on the Lower San Joaquin River Flood Control Project. The Whale Rock Dam and appurtenant structures are estimated for completion during the year. Special studies for other agencies are difficult to determine in advance but the level of effort should remain approximately the same as in prior years.

SERVICES TO THE CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

The function of the Commission is to co-operate with a similar commission representing the State of Nevada in formulating and submitting to the Legislatures of both states for their approval an interstate compact relative to the distribution and use of the waters of Lake Tahoe, and the Truckee, Carson and Walker Rivers. The department conducts the engineering investigations for and furnishes administrative, fiscal, clerical, and other services to the commission. This service is authorized annually by interagency agreement.

SERVICES TO THE KLAMATH RIVER COMPACT COMMISSION

The major purpose of the compact commission is to provide for the equitable distribution and use of the waters of the Klamath River between the two states. The department furnishes the services of an employee, and his related expenses, as executive director for the commission. This service is authorized annually by agreement. No change in the program is anticipated in 1960-61.

FLOOD CONTROL MAINTENANCE AREAS

Features of the Sacramento River Flood Control Project that are not a state responsibility must be maintained by local agencies, in accordance with federal regulations. However, if they so desire, the local agencies can request the State to perform this function for them with the local agencies reimbursing the State for the cost of work done.

The work program is similar for the 2 years, 1959-60 and 1960-61; performance of the necessary maintenance activities in 13 maintenance areas with an estimated 140 miles of levees, and possibly increased number of areas in the near future.

LOWER SAN JOAQUIN RIVER FLOOD CONTROL PROJECT

This project is being designed and constructed to provide flood protection along the San Joaquin River in Merced, Madera and Fresno Counties, from the mouth of the Merced River upstream to a point near the head of Gravelly Ford Canal. It is financed entirely by reimbursements from the Reclamation Board.

The authorized project area comprises the flood plain of the San Joaquin River and its tributaries and overflow channels between Friant Dam and the mouth of the Merced River. Construction of flood control works will be required only along a 125-mile reach from Gravelly Ford Canal to the lower project limit. During 1959-60 construction plans and specifications will be completed and the contract awarded for Construction Unit Two, Stages I and II of the project. Acquisition work will be started for Construction Unit Three. Construction plans and specifications will be completed for the levee surfacing contract for Unit One, and Stage I, Unit Two, early in 1960-61. Completion of plans and specifications and award of contract for construction of Unit Three are also scheduled for 1960-61. Field surveys for rights-of-way and relocation of utilities will continue.

SPECIAL WATER QUALITY INVESTIGATIONS FOR WATER POLLUTION CONTROL BOARDS

The department supplies information to the respective boards required to evaluate and establish requirements for specific municipal and industrial waste discharges, and to formulate and adopt long-range plans and policies with respect to water pollution control within their regions. Investigations may include any or all of the following studies: collection, evaluation, and reporting of basic data on ground and surface water quality, geology, ground water hydrology, surface water flow, waste discharge practices, and quantities and quality of water.

The cost of these investigations to the department is reimbursed by the State Water Pollution Control Board under provisions of an interagency agreement renewed annually.

Some 22 studies are being made for the boards during the 1959-60 fiscal year. Additional funds for investigational work during the year have been made available to the regional boards, but have not been specifically assigned. It is expected that these funds will be allocated as the need arises.

No information is available regarding special water quality investigations for the regional boards during 1960-61; however, the activity is expected to continue at about the same level as in 1959-60.

ENGINEERING SERVICES FOR THE ATTORNEY GENERAL'S OFFICE

The purpose of this program is to conduct engineering studies and reports for the Attorney General's Office in connection with litigation regarding the claims and pending lawsuits resulting from the floods of 1955.

It is anticipated that some of the cases in which the State is involved will be in court during fiscal years 1959-60 and 1960-61 and will require additional department services over 1958-59 activity.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

SERVICES TO OTHER AGENCIES—Continued

WHALE ROCK PROJECT—SOUTHERN CALIFORNIA DISTRICT

The Whale Rock Project is a joint venture between the City of San Luis Obispo and the State. Construction includes the Whale Rock Dam, appurtenant structures, and an 18-mile pipeline with 2 pumping plants.

Construction of the dam and appurtenant structures will be 60 percent completed and the pipeline and pumping plants partially completed by the end of the fiscal year 1959-60. During fiscal year 1960-61, all construction work on this project should be completed.

SPECIAL PROJECTS FOR OTHER STATE AGENCIES—SOUTHERN CALIFORNIA

Work is performed in the Southern California district offices in connection with problems of water supply, flood hazards, water quality, and other related items, including some design and construction. The agencies most frequently involved are the Department of Finance, Division of Forestry, Division of Architecture, Division of Beaches and Parks, Wildlife Conservation Board and the Division of Highways.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
California-Nevada Interstate Compact Commission	–	$86,218	$98,269
Klamath River Compact Commission	–	7,161	4,738
Flood Control Maintenance Areas	–	130,844	137,250
San Joaquin Flood Control Project	–	401,939	539,133
Special Water Quality Studies for Regional Water Pollution Control Boards	–	13,150	15,196
Engineering Studies for the Attorney General's Office	–	47,917	57,547
Special Investigations for Regional Water Pollution Control Boards—Southern California	–	22,600	26,399
Whale Rock Project—Southern California	–	229,301	83,875
Special Projects for other State Agencies—Southern California	–	25,731	16,289
Totals, Services to Other Agencies	–	$964,861	$978,696
Less financing from Other Agencies	–	*—964,861*	*—978,696*

PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

OTHER PROJECTS AND ACTIVITIES

Certain statutory and regulatory activities and projects otherwise differentiated from the Basic Data, Water Planning or Water Development programs are grouped herein.

ADVISORY SERVICES FOR WATER POLLUTION CONTROL BOARDS

Objectives of these activities are to furnish information and technical advice for support of appropriate regulatory action by regional boards in establishing waste discharge requirements. The rapid population growth and industrialization of the State has caused continuing increase in waste discharges. Studies must be made to preclude the possibility of these wastes adversely affecting the quality of the waters of the State for domestic, irrigation, and industrial supply, recreation, fish and wildlife propagation, and the wide range of other important uses.

During 1959-60 and 1960-61 activities under the category of assistance to the water pollution control boards will be continued and expanded because of the tremendous growth of industry and population moves and because of changes made in the water pollution control laws by the Legislature in 1959 (Chapter 1299).

REVIEW OF FEDERAL REPORTS AND RELATED ACTIVITIES

The Department of Water Resources exercises the State's responsibility for the co-ordination, approval, and/or recommendations for changes of alterations of water resources development programs of federal agencies operating in California. The objective of this activity is to co-ordinate the planning activities of the various agencies, federal, state, and local, in order to achieve the optimum development and utilization of the water resources of the State. In its review of reports the State makes recommendations with respect to such aspects as project service areas, upstream development and protection, capacities of project facilities, water rights, sequence of construction, and other matters. The Watershed Protection and Flood Prevention Act and the Small Reclamation Projects Act specifically require a favorable recommendation from the State as a prerequisite to consideration for federal financial assistance.

A moderate increase in this activity is anticipated in fiscal year 1959-60, but it is estimated that the workload in the 1960-61 fiscal year will be about the same as for the prior year in the Northern California office. In the Southern California district office, work will continue at the same level, with the exception that informal review of Army Corps of Engineers general design memorandums is expected to increase approximately 300 percent; peak periods will be handled by temporary transfer of personnel from other activities.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

OTHER PROJECTS AND ACTIVITIES—Continued

MISCELLANEOUS SERVICES FOR OTHER STATE AGENCIES

The department conducts engineering investigations and reports on proposed projects for the California Districts Securities Commission upon request and contractual arrangement. Miscellaneous investigations for state agencies other than the Districts Securities Commission are concerned generally with water problems at existing or proposed state institutions and facilities. These investigations are usually concerned with water supply, flood hazards, water quality, and other related items, including some design and construction. The agencies most frequently involved are the Department of Finance, Division of Forestry, Division of Architecture, Division of Beaches and Parks, Wildlife Conservation Board, and the Division of Highways. Work is performed in both the Northern California and Southern California district offices, depending on the location of the problem area.

Although it is difficult to determine in advance the numbers and magnitude of these studies, it is anticipated that the level of effort will remain approximately the same in fiscal year 1960-61 as in the fiscal year 1959-60.

STATE FINANCIAL ASSISTANCE FOR LOCAL PROJECTS

Chapter 2052, Statutes of 1957, established a basic policy for giving financial assistance to public agencies for construction of local water projects. This act was subsequently amended by the Davis-Grunsky Act of 1959 which established a $15,000,000 fund to implement the program. The program is administered by the Department of Water Resources, with the objective of providing assistance in the form of loans for the development of needed and feasible local water projects where it is beyond the reasonable ability of an agency to finance from other sources. Also, in order to encourage agencies to develop the public recreational potential of local water projects, the program provides grants for costs properly allocated to the incidental recreational and fish and wildlife function of a project.

During 1959-60 the department will process applications received to date and will handle such other applications as may be filed. This will entail complete review of project feasibility studies accompanying applications for assistance.

During 1960-61 the department will continue to receive and process applications for assistance; by 1960-61 the program will be well under way, and the department will be required to process numerous final applications. This will result in a substantial increase in workload over the 1959-60 fiscal year, requiring a corresponding increase in administrative funds and staff.

MANAGEMENT OF FEDERAL-STATE CO-OPERATIVE MAPPING

The objective is to provide active management of the Federal-State Mapping Program and to maintain close liaison with the U.S. Geological Survey in matters of budgeting, justification, record keeping and review of completed mapping. Under the co-operative program the State and U.S. Geological Survey mutually decide on areas to be mapped, scales of mapping, and schedule of priorities. The mapping operations are performed by the Geological Survey. Prior to publication the department reviews the maps and indicates approval of each sheet or suggests desired revisions.

The work program for 1959-60 and 1960-61 will continue at the same level.

ENGINEERING METHODS SURVEY

The objective of the method survey program is to delineate all practical and economical applications of machine computing and data processing that will increase the effectiveness and efficiency of the department, reviewing all engineering methods, delineating machine computing and data processing activities, developing coding systems needed to collate, correlate, analyze, retrieve, and process the data collected by the department and other agencies, collaborating with the Machine Operations Unit in developing and selecting format and media for recordation and storage of basic data in machine language, and developing and implementing a filing system and a format for writeup of computer programs and card procedures. This will be an active program for three to four years with greatest activity in the next two years. The program should continue at a reduced rate indefinitely because of the expansion and changes within the department as construction and operation become more important.

Efforts will be concentrated during 1959-60 fiscal year on developing geographical location and area coding systems and studying and selecting format for recordation and storage of basic data. Methods surveys of the basic data activities will be made.

Methods surveys of other basic data activities will be continued during the 1960-61 fiscal year, and reviews of engineering methods will become more extensive. Evaluation of equipment and recommendations for changes and/or additions in computors and data processing equipment will be made.

CRUSTAL STRAIN AND FAULT MOVEMENT

The objectives of the program are to determine the rate, constancy, and magnitude of ground distortion at sites proposed for engineering structures; to locate active faults where the ground surface may rupture as a result of accumulating crustal strain; to estimate the amount and direction of displacement across active faults which may occur during an earthquake; to develop rational seismic and crustal movement factors for engineering design based on frequency and intensity of earthquakes, probable crustal displacement, foundation conditions, etc., at each site as related to type of structure and the seriousness of the loss of service should structural damage occur; and to co-ordinate and support the work of other agencies engaged in engineering seismology and general seismological activities and to add activities as needed to provide overall solutions to engineering problems concerned with seismicity as soon as practicable. Geology, geodesy, and seismology comprise the three major phases of the investigation of crustal strain and fault movement.

The program, which is largely exploratory in nature in 1959-60, will be accelerated to full activity in 1960-61.

BEACH EROSION

This investigation is based on an agreement between the State of California and the Corps of Engineers providing for a continuing co-operative study of beach erosion and shore protection works along the Pacific Coast.

Department activity includes review of pertinent federal reports, co-operative investigations, investigations performed by the State alone, construction for beach erosion control performed directly by the Department of Water Resources, investigations of complaints of beach conditions, furnishing information concerning beach erosion to interested parties, and co-ordination of plans of counties for beach development and erosion control.

The work program for 1960-61 will continue at approximately the same rate as 1959-60. The third, and possibly the remaining units of construction at Imperial Beach, will be started during this period.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

OTHER PROJECTS AND ACTIVITIES—Continued

REALLOCATION OF FLOOD CONTROL FUNDS

This function was initiated pursuant to the Flood Control Fund Law of 1946, which established the policy of financial assistance by the State on federally authorized flood control projects. This activity is geared to the federal approval and appropriations for flood control projects, involving the review of flood control projects to determine the estimated cost of State participation, and the determination of project design as reasonable and economical. Reports are prepared as the basis of recommendations of the department to the State Legislature as to whether projects should be adopted or authorized.

During 1960-61 this activity is expected to increase substantially in that the projects underway from the previous year will be continuing and approximately five new starts are anticipated.

SACRAMENTO RIVER FLOOD CONTROL PROJECT MAINTENANCE

The department maintains, with its own forces, certain units of the Sacramento River Flood Control Project. These include about 140 miles of levees, 3 major pumping plants, 8 flood control relief structures, and numerous irrigation structures, bridges, seepage ditches, collecting canals, and drainage ditches. The program also includes channel clearing work along the bypasses of the overflow areas of the project channels. During 1960-61 there will be an increase in costs of operation. This is for work on levees defined by law as state responsibility.

FEDERAL-STATE SEA WATER CONVERSION PLANT

This program consists of the financial and technical participation in the design and construction, at Point Loma in San Diego, of a 1,000,000-gallon per day nuclear powered distillation conversion plant. This program had its origin in Public Law 85-883, enacted in September 1958 by the Federal Congress, providing for the construction of three sea water and two brackish water conversion plants, one of the sea water plants to be located on the West Coast. The West Coast plant is the one above referred to.

The objectives of this project are to acquire experience in solution of problems of conversion plant design, accelerate the development of a practical and economically competitive conversion process, study the use of a nuclear reactor as an energy source for the conversion plant and to develop its potential as an economic heat source, and gain first hand experience in an operating reactor.

Close co-operation will continue in 1959-60 with the Office of Saline Water and the Atomic Energy Commission in the design and construction of the federal-state sea water conversion plant. The department will provide liaison service among the various agencies involved, furnish data on site conditions, and assist in review of design drawings and construction specifications. Co-operative activities will include financial participation in design and equipment procurement contracts for the distillation and reactor plants.

The project will move into the construction phase in 1960-61. At least 1 department employee will assume a responsible position in the field construction administration staff so that maximum benefits will be gained from construction activities.

COMMUNICATIONS SYSTEM

The communications system handles the mobile radio and telemetering systems for the department and assists in providing technical advice and maintenance work on other types of complex electrical and electronic equipment. During fiscal year 1960-61, the communications system will be fully converted to a new high band frequency.

HEAVY EQUIPMENT POOL

The heavy equipment pool administers and controls the procurement, replacement, use, preventive maintenance, lubrication, repairs, and final disposition of all heavy automotive, special heavy-duty drilling, and construction equipment in the department, with the objective of conserving and using to best advantage the State's investment in heavy equipment. The heavy equipment pool is pooled and rented out to the various units of the departments at rates established by the pool, based on general contractor's rates. The increase in program in 1960-61 is for additional equipment only. Replacement equipment, salaries and related expenses are financed from the Heavy Equipment Pool Reserve.

FLOOD CONTROL FORECASTING

The purpose of this program is to effectively coordinate the operations of flood control projects between the various agencies responsible for their operation. The state flood control operation's center and the State's end of the federal-state river forecast center, are administered under this program. The program also handles co-operative activities with the State Reclamation Board and the California Disaster Office.

FLOOD CONTROL INSPECTION AND REPAIR

The objective of this program is to assure uniformity of inspection of levees and other flood control features, and to see that maintenance requirements on flood control projects are being met by the many reclamation districts and other local agencies. Included are all federally constructed flood control projects in the Central Valley for which the State has given assurance of local co-operation. The department was given statutory responsibility for this work in 1947.

Presently authorized federal and state-sponsored project works currently under way indicate that inspection activity will increase over the 1959-60 level, due primarily to the extension of the San Joaquin River and Tributaries Project, and the Lower San Joaquin River Project.

BONNEVILLE INTERTIE

S.B. No. 1129 provided $70,000 for studies of the proposed power inter-connection between California and the Pacific Northwest which were not previously authorized or included in previous budget submittals. This work will be a continuation of the work initiated in fiscal year 1959-60 and will be financed from the funds established by S.B. No. 1129. The program consists of studies of California power loads and resources over the next 25-year-period and of comparing those with similar studies for the Pacific Northwest to determine the amounts of available power, surplus to the needs of each area, that could be economically transmitted to and utilized in the other areas. Estimates of benefits and costs of facilities also will be required.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

OTHER PROJECTS AND ACTIVITIES—Continued

APPLIED NUCLEAR ADMINISTRATION

Applied nuclear engineering provides assistance in development of feasible and economical saline water conversion processes, and evaluation of applications of nuclear and other nonconventional types of energy in the form of heat or electricity to conversion of saline water and to pumping of large quantities of fresh water. Emphasis during the 1960-61 fiscal year will be on studies of the application of nuclear energy for pumping, as a source of heat and electricity, together with corollary studies of hazards, waste disposal, etc. The program will also include investigation of the engineering and economic feasibility of large-scale brackish water conversion of drainage water in the Tulare and Salton Sea areas. Contracts will be initiated with consultants and the University of California to investigate or assist in the development of one or more of the most promising conversion methods.

SUPERVISION OF SAFETY OF DAMS

This statutory function is a regulatory activity, its primary duty that of supervision of the safety of design, construction maintenance, repairs, alterations, and operation of all dams in the State, except those controlled by the Federal Government.

There will be some increase in the 1960-61 fiscal year program over the 1959-60 activity. The number of dams under state supervision has increased beyond the capacity of the present staff to handle. Additional services will be required on aspects of the investigations being conducted under the provisions of the Davis-Grunsky Act of 1959.

WATER RIGHTS AND WATERMASTER SERVICE

In the development of the State's water resources, adequate water rights must be acquired by each entity or individual constructing a water development project; the acquisition of such rights is also required of the State, if it is to construct and operate various water projects. It is imperative that the department be informed of all water rights being acquired throughout the State. Water rights activity is divided into 3 categories: the filing and disposition of state applications; the completion of the water right applications for projects constructed by the department; and the preparation and presentation at hearings before the State Water Rights Board of material pertaining to the California Water Plan.

Watermaster service was originally provided to reduce the large amount of court litigation in water right disputes, with the State Watermaster acting as an impartial third party in distributing the water and in arbitrating disputes which are not covered by court decree. Service areas have been created through the years until there are currently 16 service areas being administered by 9 field watermasters, and 1 supervising watermaster. Cost of watermaster service is paid half by the water users and half by the State.

Water rights and watermaster service activities will remain essentially the same in the 1960-61 fiscal year.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
Advisory Services for Water Pollution Control Board	–	$24,600	$72,027
Review of Federal Reports	–	99,353	90,811
Investigations for Other State Agencies	–	64,746	87,295
Less reimbursements	–	—9,000	—10,000
Net Totals	–	$55,746	$77,295
State Financial Assistance for Local Projects Administration	–	29,455	199,502
Management of Federal-State Co-operative Mapping	–	11,115	13,406
Electronic Data Processing Methods Survey	–	56,693	82,227
Crustal Strain and Fault Movement Study	–	45,057	108,808
Beach Erosion Investigation	–	10,938	12,190
Reallocation of Flood Control Funds	–	79,490	90,835
Sacramento River Flood Control Project Maintenance	–	602,392	763,884
Sea Water Conversion Plant	–	14,850	34,920
Communications System	–	82,150	53,324
Heavy Equipment Pool	–	211,073	293,920
Less funds from equipment rentals	–	—141,747	—209,994
Net Totals	–	$69,326	$83,926
Automotive Pool	–	392,100	407,652
Less funds from auto rentals	–	—335,100	—361,652
Net Totals	–	$57,000	$46,000
Flood Control Forecasting	–	154,347	245,417
Flood Control Inspection and Repair	–	43,661	53,165
Bonneville Intertie	–	31,152	44,771
Special Economic Studies	–	78,487	–
Applied Nuclear Administration	–	99,001 [1]	189,192 [1]
Supervision of Safety of Dams	–	176,672	261,071
Water Rights	–	37,810	50,409
Watermaster Service	–	53,248	66,000
Less funds from service areas	–	—26,624	—33,000
Net Totals	–	$26,624	$33,000

[1] The construction budget includes expenditures of $73,500 in 1959-60 and $26,500 in 1960-61 for nuclear engineering studies for the Sea Water Conversion Program from Item 388 (a), Budget Act of 1959.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM EXPENDITURES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	OTHER PROJECTS AND ACTIVITIES—Continued			
	Assistance to Regional Water Pollution Control Boards—Southern California	–	$44,892	$58,500
	State Financial Assistance—Administration—Southern California	–	–	12,044
	Review of Federal Reports—Southern California	–	32,666	48,178
	Flood Control Construction Claims—Southern California	–	96,357	117,598
	Supervision of Dams—Southern California	–	21,592	42,863
	Watermaster Service—Southern California	–	43,722	50,480
	Less funds from service areas	–	—21,861	—25,240
	Net Totals	–	$21,861	$25,240
	Investigations for Districts Securities Commission—Southern California	–	5,535	3,477
	Special Investigations and Reports—Administration	–	7,661	–
	Totals, Other Projects and Activities	–	$2,650,815	$3,583,966
	Less reimbursements	–	*—57,485*	*—68,240*
	Less funds from auto and equipment rentals	–	*—476,847*	*—571,646*
	Less amounts reported as expenditures in the Capital Outlay Budget	–	*—14,850*	*—34,920*
	Total Expenditures, Other Projects and Activities	–	$2,101,633	$2,909,160

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

WORK IN CO-OPERATION WITH FEDERAL GOVERNMENT

Through the Department of Water Resources the State participates co-operatively with agencies of the Federal Government in various activities directed toward the accomplishment of mutual interest and to develop solutions to problems in which there is a common concern. State funds are matched by the expenditure of equal or greater amounts by agencies of the Federal Government.

YUBA RIVER DEBRIS CONTROL PROJECT

The Yuba River Debris Control Project provides for the storage of over 300,000,000 cubic yards of mining debris in the Yuba River overflow area near Marysville, which would otherwise pass in some degree into the navigable channels of the Feather and Sacramento Rivers.

Plans for the work are prepared by the Corps of Engineers, of which the California Debris Commission is a part, and submitted to the Department of Water Resources for approval. Over $1,000,000 of state funds have been appropriated for debris control. A budget request for $60,000 is being made for the 1960-61 fiscal year to match an equal amount proposed to be appropriated by the Federal Government for the continuation of this work.

CO-OPERATIVE MAPPING PROGRAM

The Co-operative Mapping Program between the State of California and the U.S. Geological Survey was established with the enactment of Chapter 1424, Statutes of 1945.

Under this program topographic mapping of the State of California is carried on by the U.S. Geological Survey with funds matched by the State. Areas to be mapped, scales of mapping and priority schedules are mutually decided upon by both participants.

SURFACE WATER INVESTIGATIONS

This is a continuing program of measurement of the discharge of surface streams of the State in co-operation with the U.S. Geological Survey. The program consists of approximately 385 stream gaging stations operated by the U.S. Geological Survey to provide data on water supply, runoff and diversions, at a cost of $312,085. 20 additional stations are planned at a cost of $60,000.

A recently initiated part of this program is the determination of flood runoff from small drainage areas of 10 square miles or less. 3 additional areas are to be added to the program in fiscal year 1960-61.

The program for development of an ultrasonic current velocity measuring device is continued at a cost of $5,000.

IRRIGATION RESEARCH

Studies in co-operation with the Agricultural Research Service, U.S. Department of Agriculture, will be continued in 1960-61 to develop data on water uses and requirements and ground water recharge essential to water development planning. Specific studies will include (1) consumptive use of water by crops and native vegetation, improvement of irrigation practices, determination of evaporation and evapotranspiration rates, the contribution of rainfall to the ground water supply; and (2) research studies of water conservation by artificial recharge of underground basins including determination of suitable test sites representative of large areas with divergent characteristics and measurement and evaluation of the effect of deliberate recharge upon the ground water supply.

GROUND WATER BASIN AND SUBSIDENCE STUDIES

This is a co-operative program with the U.S. Geological Survey for development of data on the ground water resources of California. Included are studies of the geology and hydrology of the San Joaquin ground water basin, $42,000; investigation of land subsidence in the San Joaquin Valley to develop information required for planning of water facilities, $43,600; measurement of water levels in key wells in ground water basins of the State to provide a continuous record of ground water storage conditions, $12,500; and basic data collection and observation-well measurement in Southern California desert areas, $17,500. Total, $115,000.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

WORK IN CO-OPERATION WITH FEDERAL GOVERNMENT—Continued

SPECIFIC YIELD STUDIES

A 5-year study of the specific yield, or water yielding capacity of the sediments of the State, was begun co-operatively with the U.S. Geological Survey in fiscal year 1957-58. Field sampling of sediments is done at various depths and locations. The specific yield of the sediments is determined either directly by drainage or indirectly by moisture equivalent tests. This program will provide data necessary for a more accurate determination of the storage capacity of the ground water basins of the State.

BEACH EROSION PROGRAM

A budget in the amount of $27,500 has been made for fiscal year 1960-61 to provide direct matching funds to the Corps of Engineers, United States Army, in accordance with the provisions of Public Law 727, 79th Congress, 2d Session, for the State's share of the cost of co-operative beach erosion investigations. The program will be increased by $7,500 to complete the compilation of data and preparation of reports associated with the program.

RESEARCH IN SNOWPACK MANAGEMENT

This is a co-operative program with the U.S. Forest Service consisting of an estimated 10-year study of snowpack management begun in 1956. All technical activities of this project are carried on by the U.S. Forest Service, Pacific Southwest Forest and Range Experiment Station. Information provided by this study will be directed toward control and management of the runoff from the Sierra and Cascade snowpacks through selective timber-cutting practices.

SEDIMENT INVESTIGATIONS

The U.S. Geological Survey maintains sediment stations at approximately 40 points within the State, 25 of which are supported by the Department of Water Resources at a cost of $30,000. These stations collect data on the characteristics and quantities of sediment transported by streams and also include data regarding sedimentation in 1 reservoir.

For fiscal year 1960-61, it planned to extend the sampling program to an additional reservoir and to initiate a special study costing $5,000 which will evaluate probable sediment problems connected with construction of 1 reservoir in the north coastal area.

WATER QUALITY INVESTIGATION

Under this program the U.S. Geological Survey makes mineral and heavy metal analyses of water samples in connection with the department's surface and ground water quality monitoring programs, and water quality investigations. It is estimated that 4,200 samples will be analyzed during the fiscal year 1960-61. Funds are also provided for continuing a research program relative to the use of the emission spectograph in determining the source of saline waters.

LEVELING IN SUBSIDENCE AREAS

This is a new program proposed for the 1960-61 fiscal year. Several areas within the State are subsiding at rates in excess of 1 foot per year. Presently known areas include the San Joaquin and Santa Clara Valleys, the Delta Region and the Long Beach area.

Under the proposed co-operative program the U.S. Coast and Geodetic Survey will conduct surveys and investigations of subsidence in California. The location and scheduling of operations will be mutually decided upon by the co-operating agencies and costs will be shared equally. Data obtained under this program is vital to safe and economic design of canals, aqueducts and other engineering structures in the State.

Expenditures by Project:			
Yuba River Debris Control	$100,000	$87,500	$60,000
Co-operative Mapping	345,000	355,000	380,000
Stream Gaging	274,114	301,763	312,085
Establishment of Gaging Stations	50,000	47,500	60,000
Development, Installation and Rating of an Ultrasonic Stream Measuring Station	10,000	15,000	5,000
Irrigation Research	15,830	45,000	45,000
	(39,490) [2]	–	–
Ground Water Basin and Subsidence Studies	112,500	115,000	115,000
Specific Yield Studies	20,000	25,000	30,000
Beach Erosion Investigations	10,000	20,000	27,500
Research in Snowpack Management	63,045	65,000	68,500
Sediment Investigations	(25,400) [2]	28,000	35,000
Water Quality Investigations	(43,110) [2]	50,000	60,600
Leveling in Subsidence Areas	–	–	30,000
Totals	$1,000,489	$1,154,763	$1,228,685

[2] Amount included in support budget in 1958-59.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**RECONCILIATION WITH APPROPRIATIONS**						
3							
4	**General Fund**						
5	APPROPRIATIONS						
6	Budget Act appropriation (Support)				$5,456,784	$5,594,613	$5,585,693
7	Allocation from the Emergency Fund				50,000	–	–
8	Allocation from Salary Increase Fund				–	210,000	–
9	California Water Devolpment Program:						
10	Budget Act of 1956, Item 419.5				211,222	–	–
11	Budget Act appropriation (work in co-operation with the Federal						
12	Government)				1,000,625	1,154,763	1,228,685
13	Prior Year Balance Available:						
14	Chapter 61, Statutes of 1956 (special studies)				16,620	–	–
15	Contributions to State Employees' Retirement Fund				407,638	261,112	265,000
16							
17	TOTAL AVAILABLE				$7,142,889	$7,220,488	$7,079,378
18	Unexpended balance, estimated savings				—22,294[a]	–	–
19							
20	TOTAL EXPENDITURES				$7,120,595	$7,220,488	$7,079,378
21							
22	**California Water Fund**						
23							
24	Budget Act Appropriation:						
25	California Water Planning Program				$3,787,056	$3,336,530	$3,773,792
26	California Water Development Program				3,723,672	4,136,159	5,814,541
27	Colusa Basin Study				–	80,000	–
28	Special Investigations				200,000	70,441	509,546
29	Sacramento Water Pollution Study				–	–	283,571
30	Allocation From Salary Increase Fund				–	302,272	–
31	Chapter 1698, Statutes of 1959 (Support)				–	70,000	–
32	Chapter 1765, Statutes of 1959 (Support)				–	430,000	–
33	Chapter 1909, Statutes of 1959 (Support)				–	130,000	–
34	Chapter 2090, Statutes of 1959 (Support)				–	250,000	–
35	Prior Year Balances Available:						
36	Budget Act of 1959, Item 262.5				–	–	40,000
37	Budget Act of 1958, Item 425				–	928,517	–
38	Budget Act of 1957, Item 417				38,131	–	–
39	Chapter 1698, Statutes of 1959				–	–	41,158
40	Chapter 1765, Statutes of 1959				–	–	188,053
41	Chapter 2090, Statutes of 1959				–	–	45,250
42	Chapter 2252, Statutes of 1957				1,143,617	934,611	919,345
43	Contributions to State Employees' Retirement Fund				274,347	658,888	720,000
44							
45	Total Available				$9,166,823	$11,327,418	$12,335,256
46	Balance available in subsequent year				—1,862,128	—1,233,806	—880,694
47	Unexpended balance, estimated savings				—201,070	—477,729	–
48							
49	TOTAL EXPENDITURES				$7,103,625	$9,615,883	$11,454,562
50							
51							
52							
53							
54	**REVENUES**						
55							
56	Dam fees				$111,108	$70,000	$70,000
57	Rental of property				18,718	20,000	20,000
58	Miscellaneous				6,875	7,000	7,000
59							
60	Total Revenues *(General Fund)*				$136,701	$97,000	$97,000
61							

[a] Includes $15,159 from Chapter 61, Statutes of 1956; $6,999 from Item 255, Budget Act of 1958, and $136 from Federal Co-operative Programs.

STATE WATER RIGHTS BOARD

Headquarters Office in Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$601,969	$737,360	$849,852	$112,492 (15.3%)
	Personnel man-years	80	89.9	93.8	3.9

GENERAL ANALYSIS

Objectives

The State Water Rights Board, composed of 3 members appointed by the Governor for 4-year terms, is charged with sole responsibility for administration of the following program outlined in Division 2 of the Water Code, State of California:

1. The appropriation of unappropriated water through the permit and license procedure.
2. Investigation and assistance to the courts and parties in adjudication of water rights.
3. Administration of the recordation of data relating primarily to use of ground water in the counties of Riverside, San Bernardino, Los Angeles and Ventura.
4. Administration of the act authorizing the use of water from a nontributary source without loss of an existing right to ground water by failure to use water. This act is also restricted in operation to designated counties of southern California, and consists of registration of notices only.

Program and Performance

During 1958-59 the board devoted 85 days of hearing time to applications of the United States Bureau of Reclamation, City of Fresno, and Fresno Irrigation District to appropriate water from the San Joaquin River. This hearing culminated in the adoption of Decision No. D-935 by the board on June 2, 1959.

During the same period, the board also held hearings on applications by Monterey County Flood Control and Water Conservation District to appropriate water from San Antonio and Naciemento Rivers; applications of the United States Bureau of Reclamation to appropriate waters of Trinity River; applications of California-Oregon Power Company and Pacific Gas and Electric Company to appropriate water from McCloud River; applications of certain districts in Mendocino and Sonoma Counties and the City of Ukiah to appropriate water from the Russian River System, and other miscellaneous water rights.

During the 1959-60 year the board has continued and completed the hearings on the McCloud and Russian Rivers. Hearings on the Sacramento River and the Sacramento-San Joaquin Delta have also commenced, as well as hearings on some 23 applications to appropriate water from the Upper Tule River System. In addition to continuing to a conclusion the last mentioned items, it is anticipated that hearings will be held on the North and Middle Forks of the Feather River, Yuba River, Merced River and other miscellaneous water rights.

During the 1960-61 fiscal year it is anticipated that hearings may be initiated on the Kings, Kaweah, and Tule Rivers at and below Pine Flat, Terminus, and Success Dams; and on applications to appropriate water from Tulare Lake, Fresno Slough, and Tuolumne, Stanislaus, Cosumnes, and Kern Rivers, and other miscellaneous water rights matters.

From July 1, 1958, through June 3, 1959, the activities of the State Water Rights Board concerning appropriations of water are summarized as follows:

Applications received	633
Permits issued	428
Licenses issued	530
Applications canceled	107
Permits and licenses revoked	200
Orders allowing changes in point of diversion, place and purpose of use	151
Decisions rendered	27

6,253 annual notices and 355 first notices of ground water extraction and diversion were filed during the 1958-59 fiscal year. Filing of notices under both programs is a protection against loss of any prescriptive right which otherwise might accrue, and protection of rights which might otherwise be lost through nonuse where in-lieu water has been utilized to meet overdraft conditions.

The 1960-61 budget includes 3 new engineering positions and 5 clerical positions. 1 assistant hydraulic engineer is included to fulfill the workload needs of the Hearing Analysis Units. 1 assistant hydraulic engineer is provided to alleviate permit and license inspection workload and to secure adequate information for the Field Inspection Unit. 1 senior hydraulic engineer is provided in the applications, permit and license processing section to head the new unit and to assist in meeting the workload increases related to the handling of changes in permits and licenses.

5 clerical positions are budgeted to handle the increased workload resulting from the additional engineering activity.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 324, Salary Supplement)							
Board members	3	3	3	$49,500	$51,975	$49,500	
Staff assistant	2.1	2.1	2	22,225	23,451	22,872	
Attorney	3.6	4	4	42,901	50,613	51,703	
Engineer	33.4	42	41	284,236	366,424	369,221	
Technician and clerk	33.3	40	37	136,824	176,070	167,388	
Temporary help	4.6	1.6	1.6	21,864	6,804	6,804	
Totals, Positions Now Authorized	80	92.7	88.6	$557,550	$675,337	$667,488	
Proposed New Positions:				SALARY RANGE			
Senior hydraulic engineer	–	–	1	782–950	–	9,384	
Assistant hydraulic engineer	–	–	2	556–676	–	13,344	
Delineator	–	–	1	436–530	–	5,232	
Intermediate stenographer-clerk	–	–	1	310–376	–	3,720	
Intermediate typist-clerk	–	–	3	295–376	–	10,890	
Totals, Proposed New Positions	–	–	8	–	–	$42,570	
Estimated salary savings	–	*—2.8*	*—2.8*	–	*—25,000*	*—25,000*	
Totals, Salaries and Wages	80	89.9	93.8	$557,550	$650,337	$685,058	$34,721 (5.3%)

STATE WATER RIGHTS BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	OPERATING EXPENSES							
3	General expense				$10,062	$18,204	$17,716	
4	Printing				4,412	7,560	7,900	
5	Communications				13,422	15,870	16,600	
6	Traveling—in-state				36,810	40,586	57,300	
7	Traveling—out-of-state				831	2,000	2,000	
8	Rent—building space				48,539	50,910	79,400	
9	Rent—equipment				1,644	5,100	5,360	
10	Engineering				5,431	6,000	7,000	
11	Court reporter service				9,640	8,400	10,500	
12	Consultant service				–	–	5,000	
14	Totals, Operating Expenses				$130,791	$154,630	$208,776	$54,146 (35%)
16	EQUIPMENT				$18,610	$12,624	$15,695	$3,071 (24.3%)
18	REIMBURSEMENTS							
19	*Filing fees*				*—$29,978*	*—$19,000*	*—$20,000*	
20	*Recordations*				*—29,909*	*—21,000*	*—24,000*	
21	*Adjudications*				*—85,183*	*—82,308*	*—60,000*	
23	*Totals, Reimbursements*				*—$145,070*	*—$122,308*	*—$104,000*	*$18,308 (15%)*
25	Contributions to State Employees' Retirement Fund				40,088	42,077	44,323	2,246
27	TOTAL EXPENDITURES				$601,969	$737,360	$849,852	$112,492 (15.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$710,614	$665,242	$805,529
Allocation from Salary Increase Fund (Support)	–	30,041	–
Contributions to State Employees' Retirement Fund	40,088	42,077	44,323
Total Available	$750,702	$737,360	$849,852
Unexpended balance, estimated savings (Support)	148,733 [a]	–	–
TOTAL EXPENDITURES	$601,969	$737,360	$849,852

REVENUES

Miscellaneous *(General Fund)*	$475	$200	$200

RECLAMATION BOARD

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$126,535	$188,488	$193,408	$4,920 (2.6%)
Personnel man-years	49.8	58.6	60.6	2

GENERAL ANALYSIS

Objectives

Co-operates with the Corps of Engineers, United States Army, in construction of flood control projects through the acquisition of rights-of-way for such projects; acts as governing body for the Sacramento and San Joaquin Drainage District; approves construction of levee systems and flood channels; and fulfills such construction obligations as have been assumed by the State in its agreement with the Federal Government.

Program and Performance

The agency program involves work on several projects as follows:

Sacramento River Flood Control Project:

This project is divided into 2 parts: that relating to works authorized prior to 1941 which is called "Old Sacramento River Flood Control Project"; and that relating to works authorized subsequent to 1941 which is referred to as "Major and Minor Tributaries."

[a] Composed of savings in salaries and wages, $17,944; operating expenses, $18,755; equipment, $964; and excess reimbursements, $111,070.

RECLAMATION BOARD—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Old Sacramento River Flood Control Project:

The Old Sacramento River Flood Control Project received a federal appropriation of $2,500,000 for the current fiscal year, which is one-half million dollars less than has been received in recent years for this project. The California Flood Control Conference, and the State Water Commission have gone on record as supporting an appropriation of $3,000,000 for this project for the next fiscal year. The Corps of Engineers has indicated that it is capable of utilizing such an appropriation.

Sacramento River—Major and Minor Tributaries Project:

Activity on the Major and Minor Tributaries Project has continued at an accelerated rate during the current fiscal year with a federal appropriation of $1,010,000 being available for the current fiscal year. The California Flood Control Conference has endorsed an appropriation of $1,500,000 for the next fiscal year, and the Corps of Engineers has indicated that it has the ability to expend this sum on the project.

One of the major units of work on this project would be through the City of Chico on Chico, Mud and Sandy Gulch. During the past year the corps has again reviewed this project and the alternate plan which would provide for the diversion of flood waters around the urban area of Chico. While no final decision has yet been reached, it appears likely that the District Engineer will recommend the adoption of the alternate route and that design work will be completed in the 1960-1961 fiscal year. In that event, the right-of-way acquisition will be commenced during this period so that construction may begin in the fall or winter of 1961. The adoption of the modified project will result in very substantial savings to the State of California and will provide a more desirable project for the City of Chico.

In lieu of proceeding with the Chico, Mud and Sandy Gulch Project during the current fiscal year, the corps is proceeding with the completion of work on the Cherokee Canal and will initiate work on Elder Creek. The Elder Creek Project will involve the modification of a number of bridges and the acquisition of approximately 50 parcels of right-of-way. It is therefor not anticipated that the delay on Chico, Mud and Sandy Gulch will result in any substantial reduction of workload during the current fiscal year. The corps has indicated that it will proceed with work on Willow Creek in Glenn County in fiscal year 1960-1961, which involves some 40 miles of levee and about 10 bridges. The acquisition of all of the right-of-way required for this project and the commencement of acquisition on Chico, Mud and Sandy Gulch will assure a high level of right-of-way activity in fiscal year 1960-1961.

San Joaquin River Flood Control Project:

The project of flood control for the San Joaquin River between the mouth of the Merced River and the Stockton Deep Water Channel received an appropriation of $665,000 for the current fiscal year, which is somewhat less than was originally anticipated, but is sufficient to continue construction by the Corps of Engineers at approximately the same level which has existed in the last two years. The California Flood Control Conference and the State Water Commission endorsed an appropriation of $1,400,000 for this project for fiscal year 1960-1961. The Corps of Engineers has indicated that it is capable of utilizing this sum. A major unit of work will be commenced on this project during the 1960-1961 fiscal year involving between 35 and 40 bank protection sites lying on both banks of the San Joaquin River between Old River and the Stockton Deep Water Channel. It is anticipated that approximately 80 parcels of right-of-way will be necessary in connection with this unit of work.

The portion of the San Joaquin River Flood Control Project lying upstream from the mouth of Merced River, which is being constructed solely at State expense, is now under construction. During the past fiscal year, one $2,000,000 contract was awarded and a substantial amount of work has been completed under this contract. Contract plans and specifications are presently being completed to provide for the awarding of either two or three additional contracts during the current fiscal year. The acquisition of right-of-way necessary for construction under these contracts is proceeding as rapidly as possible. It is planned that all right-of-way acquisition for the project will be completed prior to July 1, 1961, and that the final construction contracts will be awarded during the fiscal year 1961-1962.

Middle Creek Project:

The Corps of Engineers is proceeding with construction on the Middle Creek Project during the current fiscal year and anticipates that no additional appropriations will be needed to complete the project. While some minor difficulties have been encountered at the lower end of the project, it is believed that these will be resolved in the near future by the modification of the present construction contract to provide for a wider levee section and construction by light equipment.

The right-of-way acquisition for this additional work has been substantially completed and the only problems which should be encountered during the current fiscal year and in fiscal year 1960-61 are those which may arise in connection with construction or those relating to the operation and maintenance of the project. No additional funds are being sought for this project for fiscal year 1960-61.

Calaveras River-Littlejohn Creek and Tributaries Project:

The plan of improvement and flood control on the Calaveras River-Littlejohn Creek and tributaries authorized by Section 12652 of the Water Code covered a project to be constructed on Bear Creek in San Joaquin County. For several years there has been discussion regarding the type of project which should be constructed on this stream. Local interests and the Corps of Engineers have now arrived at a general agreement as to this project, and the California Flood Control Conference and the State Water Commission have recommended that $70,000 be appropriated during fiscal year 1960-61 for advance planning and design on this project. Discussion with Corps of Engineers indicates that construction plans will probably be completed early in 1961, which would require the commencement of right-of-way acquisition prior to July 1, 1961.

Summary:

In summary, the federal appropriation for the current fiscal year totals approximately $4,825,000, and recommendations have been made in fiscal year 1960-61 for appropriations totaling $5,970,000. Based upon the estimates of the Corps of Engineers, it is expected that federal appropriations will be in the order of $6,000,000 during the next 5 years.

Another area of work which continues to require the expenditure of substantial periods of time is that of pending litigation and claims against the Reclamation Board. Law suits have now been filed in the federal and state courts covering essentially all of the claims which were filed as the result of the 1955-56 floods. These actions are presently in the pleading stage and are likely to proceed to trial during the current and the next fiscal years. Also pending in federal court is an action against the United States for damages resulting from the closure of Shasta and Keswick Dams in May 1948, and the actions involving the gas and oil rights and leases which the Sacramento and San Joaquin Drainage District holds in the Rio Vista area. Recently a claim has been filed in the amount of $105,000 for damage resulting to lands lying easterly of the mouth of the Colusa Weir, and this matter is undergoing investigation at the present time.

While a substantial portion of the engineering work in connection with this litigation is being handled by the Department of Water Resources, the attorney general's office and independent engineers, an increasing amount of time is being required by the engineering and legal staff of this agency. As these matters proceed toward trial, it is anticipated that the amount of time demanded of the personnel of this agency will increase and a serious problem is likely to exist during the periods of actual trial.

During the current fiscal year, there is $50,000 available for expenditure in connection with this litigation over and above such time as the staff of the board may utilize in connection therewith. This amount was made available with the understanding that additional amounts might be necessary if cases proceed to trial during the current year. In the 1960-61 Budget a like amount is proposed. Additional amounts may be necessary if these cases are in trial.

RECLAMATION BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The Support Budget of this agency is largely established by the size of the local assistance appropriation. At the present time a plan of financial adjustment apportions all support costs between local assistance activities and support activities. During the current, immediate past, and next fiscal years, it is anticipated that approximately 30 percent of the agency's activities will be on support matters and the remainder will involve local assistance activity.

Based upon the anticipated federal program for the next fiscal year, and the proposed state program for the San Joaquin project, the general level of activity for the next fiscal year will be slightly greater than it will be during the current fiscal year. The only increase in staff for the next fiscal year will be in the engineering section. It appears that adequate personnel will be available in the current year for the right-of-way and other sections of the agency, but backlogs will continue to exist in the engineering section as outlined above.

The agency anticipates that it will acquire between 325 and 350 parcels of right-of-way during fiscal year 1960-61. This is essentially the same number of parcels which were originally estimated for the current year. A re-estimate of the current year's acquisition program indicates that the number of parcels to be acquired will be between 300 and 325. To date, in the current fiscal year, approximately 80 parcels of right-of-way have been acquired.

The right-of-way acquisition for the San Joaquin Project between the mouth of the Merced River and Friant Dam has involved an unusual amount of difficulty for the number of parcels being acquired because of the extremely large size of the individual acquisitions. It is anticipated that the current year and the next fiscal year will involve additional acquisitions for this project which will require greater than normal acquisition time because of the size of the acquisitions.

Among the important functions of the Reclamation Board is the processing of encroachment applications under the provisions of Section 8710 et seq. of the Water Code, of which a total of 286 were registered during the 1958-59 fiscal year. The number of these applications has shown the normal increase to be expected from the extension of flood control projects, additional use of adjacent lands, continuous industrialization within the areas, and increase in population generally. However, this factor alone does not indicate the true magnitude of the increase in workload. The grave and growing concern for ever higher standards and absolute safety of flood control projects on the part of the Corps of Engineers, the Department of Water Resources, the various reclamation districts, flood control districts, levee districts, drainage districts, the counties and municipalities, as well as the Reclamation Board itself, has increased the complexity of processing these applications to a degree heretofore unknown. The maintaining agencies are subjecting the applications to more thorough review than ever before, which entails more and more correspondence with them, and some are compiling their own files and records on encroachments, calling upon the staff of the Reclamation Board to furnish them with extensive information and copies of documents.

Organizational considerations and workload require the addition of a senior engineer to supervise the second section in the engineering unit. This addition is consistent with the management survey of the Reclamation Board made by the Division of Organization and Cost Control. 2 engineering aid positions are included to alleviate a workload problem in the survey parties.

	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61
SALARIES AND WAGES						
(See page 324, Salary Supplement)						
Board members (7) per diem	–	–	–	$3,880	$4,500	$4,500
General manager and chief engineer	1	1.2	1	14,400	18,277	16,150
Assistant chief engineer	1	1	1	12,000	13,200	13,200
Associate counsel	1	1	1	10,944	11,400	12,000
Administrative assistant I	1	1	1	7,337	7,356	7,728
Appraiser	8	12	12	62,257	99,138	102,072
Engineer	12.3	15	15	98,703	124,602	128,120
Technician and clerk	25	28.6	27	111,816	133,498	131,387
Temporary help	0.5	0.8	1.1	1,565	3,140	4,390
Totals, Positions Now Authorized	49.8	60.6	59.1	$322,902	$415,111	$419,547
Proposed New Positions:				SALARY RANGE		
Senior civil engineer	–	–	1	782–950	–	9,384
Engineering aid I	–	–	2	310–376	–	7,928
Totals, Proposed New Positions	–	–	3	–	–	$17,312
Estimated salary savings	–	*—2*	*—1.5*	–	*—12,418*	*—10,000*
Totals, Salaries and Wages	49.8	58.6	60.6	$322,902	$402,693	$426,859
OPERATING EXPENSES						
General expense				$4,672	$7,519	$8,037
Printing				512	875	1,010
Communications				4,341	5,500	5,765
Traveling—in-state				50,045	56,777	61,613
Traveling—out-of-state				420	1,490	1,490
Rent				18,689	18,689	18,689
Engineering supplies				1,806	2,787	3,750
Litigations other than direct condemnation				35,643	50,000	50,000
Totals, Operating Expenses				$116,128	$143,637	$150,354
EQUIPMENT				$8,390	$6,604	$7,475
Totals, Support				$447,420	$552,934	$584,688
REIMBURSEMENTS						
Costs chargeable to local assistance projects				*—326,983*	*—386,640*	*—416,380*
Contributions to State Employees' Retirement Fund				6,098	22,194	25,100
TOTAL EXPENDITURES				$126,535	$188,488	$193,408

RECLAMATION BOARD—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**RECONCILIATION WITH APPROPRIATIONS**			
	General Fund			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)	$345,000	$375,280	$168,308
7	Allocation from Salary Increase Fund (Support)	–	18,617	–
8	Contributions to State Employees' Retirement Fund	6,098	22,194	25,100
10	Total Available	$351,098	$416,091	$193,408
11	Unexpended balance, estimated savings	—224,563 [a]	—227,603 [b]	–
13	TOTALS, SUPPORT	$126,535	$188,488	$193,408
18	**REVENUES**			
20	Rents and royalties on oil and gas lands	$196,928	$180,000	$180,000
21	Share crops raised on state lands	1,525	1,500	1,500
22	Cash rental of state lands	9,408	9,300	9,300
23	Sale of gravel from state lands	1,012	800	–
24	Permits and rights-of-way	294	290	290
25	Sale of land	–	1,876 [c]	–
27	Total Revenues *(General Fund)*	$209,167	$193,766	$191,090

COLORADO RIVER BOARD

Headquarters at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$223,412	$242,991	$249,530	$6,539 (2.7%)
Personnel man-years	22.8	20.3	19.6	—0.7

GENERAL ANALYSIS

Objectives

The Colorado River Board was created by Chapter 838, Statutes of 1937 for the purpose of protecting California's rights pertaining to the Colorado River. The board, and its staff, collects, compiles and analyzes engineering and legal data on the existing and proposed utilization of the Colorado River water supply, appears before congressional committees and interested federal agencies, and confers with representatives of other Colorado River Basin states regarding legislation and developments affecting California's rights and interests.

Program and Performance

The board is composed of members appointed by the Governor representing each of the 6 agencies having rights to the use of water or power from the Colorado River. The 6 agencies are the Metropolitan Water District of Southern California, Department of Water and Power, City of Los Angeles, San Diego County Water Authority, Imperial Irrigation District, Coachella Valley County Water District, and Palo Verde Irrigation District.

Major phases of the board's work program as anticipated for the current fiscal year and the fiscal year 1960-61 are summarized as follows:

1. Preparation of legal and engineering material for appearances before congressional committees and for conferences with interested federal agencies, senators and congressmen, regarding legislation pending before the Congress affecting California's rights and interests on the Colorado River.
2. Exhaustive study of reports on proposed projects for development, control and utilization of water of the Colorado River System; analysis of engineering and financial aspects as required; and preparation of views and recommendations.
3. Collection, compilation and analysis of all available basic information on the water supply of the Colorado River System and present and future use thereof, with a view to ultimate determination of:
   a. The long time average water supply available for beneficial use.
   b. Unit rates and total requirements of beneficial consumptive use of water for agricultural, industrial, domestic, and municipal purposes.
4. Collection and study of repayment and crop data on existing and proposed developments.
5. Detailed analysis of the operations of existing and proposed projects to determine their efforts upon the water supply available to the lower basin and upon the rights of California.
6. Studies relating to the legal and engineering aspects of the administration of the Upper Colorado River Basin Compact, Mexican Water Treaty, Colorado River Storage Project Act, and other relevant statutes, regulations and court decrees.
7. Conferences with the California state agencies, representatives of other states, and federal officials concerning particular phases of the program.
8. Engineering studies and research needed in connection with the suit, Arizona v. California, et al., before the United States Supreme Court.

[a] Composed of savings in salaries and wages, $9,361; operating expenses, $11,209; equipment, $274; and increase in reimbursements, $203,719.
[b] Composed of savings resulting from an increase in reimbursements.
[c] Water Code, Section 8661, states that money from sale of lands shall be abated to appropriation from which land was purchased. This sale to Division of Highways was for land purchased under Chapter 918, Statutes of 1937, Joint Navigation Fund.

COLORADO RIVER BOARD—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Legal action in the suit, Arizona v. California, et al., before the United States Supreme Court has required extensive engineering studies and research, as well as intensive legal service since the initial step in the long legal process was taken by the State of Arizona in August 1952. This suit has involved both the Colorado River Board and the Department of Justice. Estimates of expenditure by both agencies directly related to this legal action follows:

	1957-58	1958-59	1959-60	1960-61
Colorado River Board Suit Activities	$109,330	$78,500	$45,320	$24,256
Colorado River Board Other Activities	131,106	144,912	197,671	225,274
Department of Justice	521,095	558,205	512,031	412,200

A more detailed statement of the related program is shown in the budget of the Department of Justice.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 325, Salary Supplement)							
Chief engineer	1	1	1	$16,800	$17,400	$17,400	
Executive secretary	1	1	1	9,852	10,344	10,344	
Engineer	6.1	7	7	58,929	71,385	73,891	
Technician and clerk	9.6	11	11	46,597	57,375	58,672	
Temporary help	5.1	1.3	0.6	16,989	4,000	2,000	
Totals, Positions Now Authorized	22.8	21.3	20.6	$149,167	$160,504	$162,307	
Estimated salary savings	–	*—1*	*—1*	–	*—4,000*	*—4,000*	
Totals, Salaries and Wages	22.8	20.3	19.6	$149,167	$156,504	$158,307	$1,803 (1.2%)
OPERATING EXPENSES							
Office				$6,925	$6,750	$7,250	
Printing				1,507	3,000	5,500	
Communications				7,037	7,400	8,000	
Traveling—in-state				16,359	7,270	7,650	
Traveling—out-of-state				5,273	8,325	6,700	
Rent—building space				13,861	17,571	20,875	
Services—attorney and special representative				8,998	9,000	9,000	
Special consultants				300	13,000	13,000	
Totals, Operating Expenses				$60,260	$72,316	$77,975	$5,659 (7.8%)
EQUIPMENT				$1,692	$2,484	$1,502	—$982 (—39.5%)
Contributions to Employees' Retirement Fund				12,306	11,687	11,746	59 (0.5%)
REIMBURSEMENTS				*—13*	–	–	–
TOTAL EXPENDITURES				$223,412	$242,991	$249,530	$6,539 (2.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$264,748	$236,721	$237,784
Contributions to State Employees' Retirement Fund	12,306	11,687	11,746
Total Available	$277,054	$248,408	$249,530
Unexpended balance—estimated savings	—53,642 [a]	—5,417 [b]	-
TOTAL EXPENDITURES	$223,412	$242,991	$249,530

KLAMATH RIVER COMPACT COMMISSION

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$2,343	$572	—$1,771 (—75.6%)

GENERAL ANALYSIS

Objectives

The major purposes of this compact are, with respect to the water resources of the Klamath River Basin:

A. To facilitate and promote the orderly, integrated and comprehensive development, use, conservation and control thereof for various purposes, including, among others: the use of water for domestic purposes; the development of lands by irrigation and other means; the protection and enhancement of fish, wildlife and recreational resources; the use of water for industrial purposes and hydroelectric power production; and the use and control of water for navigation and flood prevention.

[a] Composed of savings in salaries and wages, $20,901; operating expenses, $29,963; equipment, $2,765; and excess reimbursements, $13.

[b] Composed of savings in salaries and wages, $4,420, and operating expenses, $997.

KLAMATH RIVER COMPACT COMMISSION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60

GENERAL ANALYSIS—Continued

Objectives—Continued

B. To further intergovernmental co-operation with respect to these resources and programs for their use and development and to remove causes of present and future controversies by providing (1) for equitable distribution and use of water among the two states and the Federal Government, (2) for preferential rights to the use of water after the effective date of this compact for the anticipated ultimate requirements for domestic and irrigation purposes in the Upper Klamath River Basin in Oregon and California, and (3) for prescribed relationships between beneficial uses of water as a practicable means of accomplishing such distribution and use.

Program and Performance

The commission was created effective September 11, 1957, with the passage of an act of the Congress of the United States consenting to the provisions of that certain compact designated as the "Klamath River Basin Compact between the States of Oregon and California." The Legislature of the State of California ratified and approved the compact by Chapter 113, Statutes of 1957.

The compact provides that the commission consist of 3 members. The Director of the Department of Water Resources represents the State of California. The representative of the State of Oregon is the State Engineer. The federal representative is appointed by the President. The representative of the United States serves as chairman of the commission without vote. The commission has entered into a service agreement with the Department of Water Resources for the services of the executive director, including all necessary clerical, stenographic or related services required in the performance of his duties.

California's share of the expense of the commission together with the State of Oregon's share is deposited in a trust account from which all expenses are paid. The original appropriation of $12,000 was made by Chapter 113, Statutes of 1957. The remaining balance in this appropriation will be completely expended during 1959-60. To meet the 1959-60 expenditure program an additional $2,343 has been appropriated from the General Fund and also deposited in a trust account. The commission is requesting an additional $572 which together with remaining balances will finance California's share of the joint Oregon-California-United States expenditure program through 1960-61.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
OPERATING EXPENSES						
Work in cooperation with the United States Government and the State of Oregon				–	$2,343	$572
RECONCILIATION WITH APPROPRIATIONS						
General Fund						
Budget Act appropriation (Support)				-	$2,343	$572
TOTAL EXPENDITURES				–	$2,343	$572

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$79,485	$101,928	$94,840

GENERAL ANALYSIS

Objectives

The California-Nevada Interstate Compact Commission of California was created by Chapter 1810, Statutes of 1955. Its function is "to co-operate with a similar commission representing the State of Nevada in formulating and submitting to the legislatures of both states for their approval an interstate compact relative to distribution and use of the waters of Lake Tahoe and the Truckee, Carson and Walker Rivers." The commission consists of the State Engineer and 6 other members, appointed by the Governor, from electors residing, owning property or engaged in business in the areas comprising the Basins of the Truckee, Carson, and Walker Rivers and Lake Tahoe. The chairman of the commission is selected by the members.

Program and Performance

As the result of nearly 4 years of extensive study of the many problems relating to water which face this interstate area, and of analyzing the many possible solutions to these problems, the commission is now approaching the position of being able to negotiate specific terms with the Nevada Commission. The California Commission fully expects these efforts will result in a compact equitable to both sides by the originally estimated date of 1962.

Both state commissions must work towards having a completed draft of the compact ready for legislative review and approval by 1962, and must also insure that items in the proposed compact which deal with federal interests are acceptable to the Federal Government.

The 1960-61 program provides that the commission shall:

1. Make final studies of the effect which various allocations of water under consideration by the commissions may have upon the respective water needs of the two states;
2. Prepare maps which may be incorporated by reference into the compact and which will delineate the several areas to which compact provisions may apply;
3. Enlist the aid of other state or federal agencies relative to problems of water pollution control, fish protection, recreational needs, preservation of Indian rights and other specialized matters which must be considered in the compact;
4. Prepare reports and other substantiating data which will be needed in presenting the proposed compact to various public agencies and groups in order that the understanding and approval of these groups and agencies may be secured.

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	OPERATING EXPENSES						
3	Communications				$77	$350	$350
4	Traveling—in-state				633	4,000	3,000
5	Traveling—out-of-state				501	6,800	6,000
6	Services by Department of Water Resources				66,274	91,178	85,890
7	Consultant fees				12,000	–	–
8							
9	Totals, Operating Expenses				$79,485	$102,328	$95,240
10							
11	REIMBURSEMENTS						
12	*Services to Nevada Commission*				–	*—400*	*—400*
13							
14	TOTAL EXPENDITURES				$79,485	$101,928	$94,840
15							
16							
17							
18							
19	RECONCILIATION WITH APPROPRIATIONS						
20							
21	General Fund						
22	APPROPRIATIONS						
23	Budget Act appropriation (Support)				$118,600	$101,928	$94,840
24	Unexpended balance, estimated savings				—39,115	–	–
25							
26	TOTAL EXPENDITURES				$79,485	$101,928	$94,840
27							
28							
29							
30							

WATER POLLUTION CONTROL BOARD

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$695,030	$773,645	$948,377	$174,732 (22.6%)
Support *(Federal funds)* [a]	138,620	133,700	127,100	—6,600
Totals	$833,650	$907,345	$1,075,477	$168,132 (18.5%)
Personnel man-years	45.2	49.4	53.1	3.7

GENERAL ANALYSIS

Objectives

The state board formulates statewide policy for control of water pollution, administers statewide programs for financial assistance for sewerage construction and programs for research, prepares an annual budget for activities of all the boards, publishes a biennial progress report, and reviews actions of any regional board which may fail to take appropriate action to correct cases of pollution or nuisance. The 9 regional boards have the following principal responsibilities: to formulate and adopt long-range plans and policies for abatement and prevention of water pollution; prescribe and enforce waste discharge requirements; investigate sources of water pollution or nuisance; and co-ordinate the interests of other agencies. They also recommend sewage treatment projects needing financial assistance.

Program and Performance

The current program for the state and regional water pollution control boards is continued for the 1960-61 fiscal year with more emphasis on rigorous enforcement made possible through amendment of the Water Pollution Control Act. 5-year budget planning was initiated during 1958-59 (plans developed by all boards in 1959-60) for the purpose of forecasting program changes and significant increases in the workload budget. The workload of establishing, checking, and enforcing waste discharge requirements began a steady rise in 1957 and has shown a sharp increase as a result of 1959 legislative amendments. These amendments, which increased the regional boards from 5 to 7 members each, also gave the boards more enforcement power through provision for issuance of cease and desist orders, and for summary abatement action. The boards may now prescribe requirements for existing discharges in addition to new or changed discharges. Enforcement proceedings now require more precise investigation, discharge requirements, and abatement action which all result in increased workload for the boards and staffs.

The boards administer the federal grant program under Public Law 660 for sewerage construction by communities. Allocations to California have been about $2 million each year beginning in 1956-57. This provides for grants limited to 30 percent of the construction cost of a project with a maximum of $250,000. Each year applications request grants totaling several times the available funds. Priority is based on water pollution control needs determined by the regional boards and on financial needs found by the state board. Actual grants are made by the United States Public Health Service upon certification of priority by the state board.

The 1960-61 Budget includes 2 engineering positions for the San Francisco Bay Regional Board and 1 engineering position for Central Valley Regional Board to meet workload. 1 engineering position has been included for Lahontan Regional Board to provide technical assistance and relieve workload in the region. 1 clerical position has been abolished in North Coastal Regional Board due to insufficient clerical workload and 1 clerk has been added to provide clerical assistance for the proposed new engineering positions in the San Francisco Bay Regional Board.

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**STATE BOARD**						
4	SALARIES AND WAGES						
5	(See page 325, Salary Supplement)						
6	Executive officer	1	1	1	$14,100	$15,000	$14,400
7	Staff assistant	2	2	2	21,720	22,800	22,800
8	Technician and clerk	2.7	3	3	13,989	16,486	17,004
9	Temporary help	0.2	0.2	0.2	894	2,048	1,500
11	Totals, Salaries and Wages	5.9	6.2	6.2	$50,703	$56,334	$55,704
13	OPERATING EXPENSES						
14	General expense				$4,987	$5,477	$7,977
15	Printing				5,238	5,612	5,230
16	Communications				2,496	2,966	2,966
17	Traveling—in-state				5,574	7,252	7,260
18	Traveling—out-of-state				302	600	600
19	Rent—building space				3,535	3,535	3,535
20	Accounting services				15,874	16,930	16,930
22	Totals, Operating Expenses				$38,006	$42,372	$44,498
24	**Totals, State Board**				$88,709	$98,706	$100,202
25	*General Fund*				*73,559*	*82,206*	*86,102*
26	*Federal funds* [a]				*15,150*	*16,500*	*14,100*
29	**REGIONAL BOARDS**						
31	SALARIES AND WAGES						
32	(See page 325, Salary Supplement)						
33	Executive officer	9	9	9	$103,079	$109,426	$104,620
34	Engineer	16.6	22	22	150,896	204,645	211,217
35	Technician and clerk	13	14	13	60,424	67,503	63,672
36	Temporary help	0.7	0.8	0.8	3,032	3,195	3,265
38	Totals, Positions Now Authorized	39.3	45.8	44.8	$317,431	$384,769	$382,774
39	Proposed New Positions:						
40	Associate water pollution control				SALARY RANGE		
41	engineer	–	–	3	676–821	–	24,336
42	Assistant civil engineer	–	–	1	556–710	–	6,672
43	Intermediate stenographer-clerk	–	–	1	310–376	–	3,810
45	Totals, Proposed New Positions	–	–	5	–	–	$34,818
46	*Estimated salary savings*	–	*—2.6*	*—2.9*	–	*—22,070*	*—24,200*
48	Totals, Salaries and Wages	39.3	43.2	46.9	$317,431	$362,699	$393,392
50	OPERATING EXPENSES						
51	General expense				$7,317	$9,076	$10,774
52	Printing				747	875	1,027
53	Communications				7,852	8,567	9,789
54	Traveling—in-state				32,812	45,306	54,669
55	Rent—building space				19,654	21,489	22,971
56	Utilities				164	356	364
58	Totals, Operating Expenses				$68,546	$85,669	$99,594
60	EQUIPMENT				$7,750	$9,831	$7,217
62	**Totals, Regional Boards**				$393,727	$458,199	$500,203
63	*General Fund*				*385,257*	*454,599*	*500,203*
64	*Federal funds* [a]				*8,470*	*3,600*	–

RESEARCH IN TECHNICAL PHASES OF WATER POLLUTION CONTROL

Objectives

A program of applied research in the field of water pollution control is conducted to provide technical data to assist the boards in properly discharging their responsibilities under the law.

Program and Performance

This research is carried out through special projects under contractual arrangements with various organizations and individuals. A basic program has been supported at the state level since 1950. The program was expanded in 1956-57 using federal funds under Public Law 660. The federal program grants are scheduled to terminate after the 1960-61 fiscal year, in which case the research program will be cut back to the state level of support in 1961-62.

Beginning in 1956-57, under the expanded program, greatest emphasis has been placed on research in the field of waste disposal in the marine environment. This was scheduled as approximately a 5-year program which would begin phasing-out during 1960-61. The largest project in the current program is the oceanographic survey of the continental shelf area of southern California started in 1956-57. This project, conducted

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

RESEARCH IN TECHNICAL PHASES OF WATER POLLUTION CONTROL—Continued

Program and Performance—Continued

by the Allan Hancock Foundation of the University of Southern California, is obtaining biological, chemical and physical data of representative marine areas in relation to waste discharges.

2 additional oceanographic studies, started in 1957-58 and continuing through 1960-61, are: (1) contract with the University of California Institute of Marine Resources for determination of the effect of wastes on kelp, co-ordinated with kelp studies of the Department of Fish and Game, and (2) contract with Humboldt State College for a north coastal oceanographic survey of marine areas currently unaffected by waste discharges but subject to future pollutional loading. In 1958-59, a 1-year project was undertaken by the University of California for development of tracer techniques in flushing of wastes in bays and estuaries. Also contracted with the University in 1958-59, and to be completed in 1959-60, is a project for development of bioassay techniques for assessing effects of toxic wastes on the marine environment.

In 1959-60, the biennial project for continuation of the study of leaching from the Riverside sanitary landfill dump was contracted with the University of Southern California. This maintenance-type project has been resumed every 2 years since the original investigation was completed in 1954. It will probably be terminated at the completion of the 1959-60 fiscal year.

Depending upon the amount of federal funds available, and with consideration of the results and recommendations from previous research studies, the state board in 1960-61 will continue to sponsor investigations in the field of submarine outfall research including the 3 projects started in 1956-57 and 1957-58 plus 1 additional project (proposed to be started in 1959-60): the collation, evaluation and presentation of technical data relative to the marine disposal of liquid wastes. Because the submarine outfall research program is scheduled to phase-out in 1960-61, it is proposed that research will be started during 1960-61 in 2 new areas of water pollution control, namely, (1) revision of State Board Publication No. 3, "Water Quality Criteria," and (2) groundwater studies.

The increase in this program for the 1960-61 fiscal year results primarily from the request of the San Francisco Bay Regional Board for $115,500 to continue the comprehensive investigation of San Francisco Bay and contiguous estuarial waters. The regional board, in formulating waste discharge requirements to protect fisheries resources and other beneficial uses of bay waters, has found existing information to be inadequate with respect to: (1) physical, chemical and biological descriptions of waters and sediments of the bay; (2) scientific data necessary to accurately define environmental conditions needed to maintain well-balanced populations of fisheries resources; (3) reliable methods for assessing the general condition of the biological environment; and practical techniques and methods for field application of tracers.

The regional board proposed this in 1957-58 as at least a 3-year study costing approximately $400,000. A "reduced area" investigation of South San Francisco Bay was started in 1957-58 at a cost of $6,500 and was continued in 1958-59 at an expenditure of $22,082. In 1959-60, the comprehensive study was commenced under Chapter 1909, Statutes of 1959, which appropriated $83,000 to the University of California to start the study. $115,500 has been included in the budget for the continuation of the comprehensive study during 1960-61 to be performed by the University of California.

OPERATING EXPENSES			
San Francisco Bay Comprehensive Investigation	$22,082	–	$115,500
Submarine outfall surveys and research	190,550	$188,746	187,000
Investigation of pollution by leaching from dumps	–	5,000	5,000
Totals, Research in Technical Phases of Water Pollution Control	$212,632	$193,746	$307,500
General Fund	*101,082*	*80,146*	*194,500*
Federal Fund	*111,550*	*113,600*	*113,000*

FIELD AND LABORATORY SERVICES BY OTHER AGENCIES

Program and Performance

To prevent duplication or overlapping activities, necessary field and laboratory work is performed by state and other agencies best qualified to render the required technical services. Such service consists of studies of the pollution effects of sewage and industrial wastes; providing technical information necessary for prescribing and checking discharge requirements; determining effects of drainage wells, dumps, and other wastes on ground waters; and special investigations as required.

The 1960-61 Budget provides generally for the continuation of the present level of service with minor increases attributable to increased activity resulting from the enactment of Chapter 1299, Statutes of 1959.

OPERATING EXPENSES			
Contractual Services by Other Agencies:			
Department of Fish and Game	$2,079	$5,600	–
Department of Public Health	58,515	61,250	–
Department of Water Resources	23,835	35,380	–
Disaster office	12,340	10,500	–
United States Geological Survey	8,300	–	–
Special consultants	1,646	2,010	–
Unallocated	–	8,800	$132,015
Totals, Field and Laboratory Services by Other Agencies	$106,715	$123,540	$132,015
General Fund	*103,265*	*123,540*	*132,015*
Federal funds [a]	*3,450*	–	–

[a] Grants from Federal Government and expenditures therefrom are not included in overall budget totals.

WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	RECAPITULATION BY OBJECT							
4	Salaries and Wages:							
5	Positions now authorized	45.2	52	51	$368,134	$441,103	$438,478	
6	Proposed new positions	–	–	5	–	–	34,818	
7	*Estimated salary savings*	–	—2.6	—2.9	–	—22,070	—24,200	
9	Totals, Salaries and Wages	45.2	49.4	53.1	$368,134	$419,033	$449,096	$30,063 (7.1%)
11	Operating expenses				425,899	445,327	583,607	138,280 (31.1%)
13	Equipment				7,750	9,831	7,217	—2,614 (—26.5%)
16	Expenditures (excluding retirement)				$801,783	$874,191	$1,039,920	$165,729 (18.9%)
18	Contributions to Employees' Retirement Fund				31,867	33,154	35,557	2,403
20	TOTAL EXPENDITURES				$833,650	$907,345	$1,075,477	$168,132 (18.5%)
22	*General Fund*				*695,030*	*773,645*	*948,377*	*174,732*
23	*Federal funds* [a]				*138,620*	*133,700*	*127,100*	*—6,600*

	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
34	APPROPRIATIONS			
35	Budget Act appropriation (Support)	$746,112	$734,455	$912,820
36	Transferred to Purchasing Revolving Fund	–	—1,900	–
37	Allocations from Salary Increase Fund (Support)	–	7,936	–
39	Total Available	$746,112	$740,491	$912,820
40	Unexpended balance, estimated savings (Support)	—82,949 [b]	–	–
42	TOTALS, SUPPORT (excluding retirement)	$663,163	$740,491	$912,820
43	Contributions to State Employees' Retirement Fund	31,867	33,154	35,557
45	TOTAL EXPENDITURES *(General Fund)*	$695,030	$773,645	$948,377
	Federal Funds			
49	APPROPRIATIONS			
50	Federal grants (expenditures) (Support)	$138,620	$133,700	$127,100
52	TOTAL EXPENDITURES, ALL FUNDS	$833,650	$907,345	$1,075,477
	REVENUES			
59	Miscellaneous *(General Fund)*	$681	$300	$300

[a] Grants from Federal Government and expenditures therefrom are not included in overall budget totals.
[b] Composed of savings in salaries and wages, $36,904; operating expenses, $44,272; and equipment, $1,773.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
4	Contributions to State Employees' Retirement Fund	$18,364	$18,750	$18,000	—$750
5	Legislative Claims	463,176	240,599	61,099	—179,500
6	Los Angeles World Trade Center Authority	–	–	–	–
7	Permanent Revolving Funds	22,915	1,051,900	1,989,500	937,600
8	Refund of Taxes, Licenses and Other Fees	4,477	23,000	10,000	—13,000
9	Theodore Roosevelt Centennial Commission	3,627	–	–	–
10	Advisory Commission on Indian Affairs	–	–	–	–
11	Workmen's Compensation Benefits for State Employees	1,367,023	1,540,000	1,750,000	210,000
12	Payments for Additional Workmen's Compensation for Subsequent Injuries	583,832	785,000	850,000	65,000
14	Expenses of Presidential Electors	–	–	1,500	1,500
15	Capitol Building and Planning Commission	–	–	30,000	30,000
17	TOTAL EXPENDITURES	$2,463,414	$3,659,249	$4,710,099	$1,050,850
18	*General Fund*	*2,055,226*	*2,849,681*	*3,928,564*	*1,078,883*
19	*Special funds*	*405,679*	*802,779*	*780,788*	*—21,991*
20	*Nonrevenue funds* [a]	*2,509*	*6,789*	*747*	*—6,042*

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
Contributions to State Employees' Retirement Fund				
TOTAL EXPENDITURES *(General Fund)*	$18,364	$18,750	$18,000	—$750 (4%)

GENERAL ANALYSIS

For transfer to the State Employees' Retirement Fund the State's contribution for officers and employees whose salaries are fixed by statute and the transfers are not reflected elsewhere.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Continuing appropriation prescribed by Section 20751 of the Government Code	$18,364	$18,750	$18,000

Legislative Claims

TOTAL EXPENDITURES			
General Fund	$54,988	$181,031	$29,564
Special funds	405,679	52,779	30,788
Nonrevenue funds [a]	2,509	6,789	747
Totals	$463,176	$240,599	$61,099

EXPENDITURES BY FUNDS

Claim of Secretary, State Board of Control:			
General Fund	$54,988	$181,031	$29,564
Special Funds:			
Accountancy Fund	–	24	–
Agriculture	–	–	212
State Banking Fund	20	–	–
Contractors License Fund	–	1	–
Fair and Exposition Fund available for Capital Outlay purposes under paragraph (c) of Section 19626, Business and Professions Code	–	10,014	–
Fish and Game Preservation Fund	350,000	2,220	–
State Highway Fund	26,046	16,557	22,381
Insurance Fund	–	42	–
Motor Vehicle Fund	5,660	4,409	925
Motor Vehicle Fuel Fund	6,145	9,014	7,180
Motor Vehicle License Fee Fund	30	140	90
Motor Vehicle Transportation Tax Fund	549	–	–

[a] The expenditures of these funds are not included in overall budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	Legislative Claims—Continued			
	EXPENDITURES BY FUNDS—Continued			
	Claim of Secretary, State Board of Control—Continued			
	Special Funds—Continued			
	Pharmacy Board Contingent Fund	–	$1	–
	Real Estate Fund	–	74	–
	State Beach and Park Fund	–	10,033	–
	State Fair Fund	$1,630	250	–
	Transportation Rate Fund	15,545	–	–
	Vocational Nurse Examiners Fund	54	–	–
	Totals, Special Funds	$405,679	$52,779	$30,788
	Totals, Revenue Funds	$460,667	$233,810	$60,352
	Nonrevenue Funds: [a]			
	Division of Architecture Revolving Fund	$173	–	–
	California Industries for the Blind Manufacturing Fund	2,074	–	–
	Purchasing Revolving Fund	262	$24	–
	Judges' Retirement Fund	–	865	–
	San Francisco Harbor Improvement Fund	–	1,527	–
	Unemployment Fund	–	277	–
	Unemployment Administration Fund	–	592	–
	Veterans Farm and Home Building Fund of 1943	–	–	$69
	Funds in possession of or under control of 1-A District Agricultural Association	–	441	678
	Funds in possession of or under control of 7th District Agricultural Association	–	2,358	–
	Funds in possession of or under control of 38th District Agricultural Association	–	705	–
	Totals, Nonrevenue Funds	$2,509	$6,789	$747
	Totals, Claim of Secretary, State Board of Control	$463,176	$240,599	$61,099

RECONCILIATION WITH APPROPRIATIONS

Various Funds

Budget Act Appropriation—Claim of Secretary, State Board of Control:			
General Fund	$55,255	$181,031	$29,564
Special funds	405,683	52,779	30,788
Nonrevenue funds [a]	2,509	6,789	747
Total Available	$463,447	$240,599	$61,099
Unexpended balance, estimated savings	—271 [b]	–	–
TOTAL EXPENDITURES	$463,176	$240,599	$61,099

Los Angeles World Trade Center Authority

GENERAL ANALYSIS

Chapter 2400, Statutes of 1957 provided for an advance to the Los Angeles World Trade Center Authority. The amount appropriated is to be repaid to the General Fund out of the proceeds from the sale of the first revenue bonds sold by the authority under the provision of the World Trade Center Authorities Act.

Availability of the appropriation made by Chapter 2400, Statutes of 1957, terminates September 1960 in accordance with Section 16304, Government Code.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Chapter 2400, Statutes of 1957	$10,000	$10,000	$10,000
Balance available in subsequent year	—10,000	—10,000	–
Unexpended balance, estimated savings	–	–	—10,000
TOTAL EXPENDITURES	–	–	–

[a] The expenditures of these funds are not included in overall budget totals.
[b] Composed of savings in General Fund, $267; and special funds, $4.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Permanent Revolving Funds**			
5	TOTAL EXPENDITURES			
6	General Fund	$22,915	$301,900	$1,239,500
7	Motor Vehicle Fuel Fund	–	750,000	750,000
8–9	Totals	$22,915	$1,051,900	$1,989,500

GENERAL ANALYSIS

An augmentation is included for the Correctional Industries Revolving Fund to equip the new Paper Converting and Container Enterprise industry at the Correctional Training Facility. The Printing Fund is to be augmented to provide additional equipment necessary for the handling of the school textbook program, increases in state agency printing and to make provision for the 1961 Legislative Session.

Provision is made for continuing the appropriation for augmentation of the Purchasing Revolving Fund to provide the necessary financing of the expanding volume of services being rendered through this fund. Additional equipment and supplies will be required for the new state garages at Los Angeles and Fresno scheduled to open during 1960-61. Store inventories were temporarily decreased during 1958-59 to a 90-day level on all items in stock. The experience during the temporary cutback indicated that many items must be purchased in varying quantities and the 90-day supply cannot be applied universally. This temporary reduction however did permit postponement of the augmentation and an opportunity to evaluate the inventory policy. A study is being made of the Central Stores operation to determine the appropriate level of inventory for each item. It is estimated pool cars will be operated 33,375,000 miles in 1960-61 compared to 30,493,000 in 1959-60, an increase of 2,882,000 miles or 9.4 percent.

SUMMARY OF EXPENDITURES BY REVOLVING FUND

Establishment, Increase or Decrease of Permanent Revolving Funds:			
Purchasing Revolving Fund—increase	$22,915	$251,900	$410,000
Correctional Industries Revolving Fund—increase	–	–	200,000
Printing Fund—increase	–	–	629,500
Small Craft Harbors Revolving Fund—increase	–	750,000	750,000
Water Rights Board Revolving Fund—increase	–	50,000	–
TOTAL EXPENDITURES	$22,915	$1,051,900	$1,989,500
General Fund	*22,915*	*301,900*	*1,239,500*
Motor Vehicle Fuel Fund	–	*750,000*	*750,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation *(Augmentation of Revolving Funds)*	–	$410,000	$829,500
Transfer to Water Rights Board Revolving Fund (Chapter 1512, Statutes of 1959)	–	50,000	–
Transferred from Department of Corrections, Administration *(Augmentation of Purchasing Revolving Fund)*	$19,785	–	–
Transferred from State Fire Marshal *(Augmentation of Purchasing Revolving Fund)*	3,130	–	–
Transferred from Water Pollution Control Board *(Augmentation of Purchasing Revolving Fund)*	–	1,900	–
Prior Year Balances Available:			
Budget Act of 1957, Item 279 *(Augmentation of Revolving Funds)*	250,000	250,000	–
Budget Act of 1957, Item 280 *(Augmentation of Revolving Funds)*	500,000	500,000	–
Budget Act of 1959, Item 274 *(Augmentation of Revolving Funds)*	–	–	410,000
Total Available	$772,915	$1,211,900	$1,239,500
Balance available in subsequent years	—750,000	—410,000	–
Unexpended balance, estimated savings	–	—500,000	–
TOTAL EXPENDITURES	$22,915	$301,900	$1,239,500

Motor Vehicle Fuel Fund

APPROPRIATIONS			
Section 8352(g), Revenue and Taxation Code *(Augmentation of Small Craft Harbors Revolving Fund)* (expenditures)	–	$750,000	$750,000
TOTAL EXPENDITURES, ALL FUNDS	$22,915	$1,051,900	$1,989,500

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1–4	**Refund of Taxes, Licenses and Other Fees**				
5	TOTAL EXPENDITURES *(General Fund)*	$4,477	$23,000	$10,000	—$13,000 (—56.5%)

GENERAL ANALYSIS

For refunding of licenses, taxes, and other fees erroneously collected and paid into the General Fund for which no other specific provision of law exists. The increase in the current year is due to one unusually large claim.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$15,000	$15,000	$10,000
Allocation from Emergency Fund	–	8,000	–
Unexpended balance, estimated savings	—10,523	–	–
TOTAL EXPENDITURES	$4,477	$23,000	$10,000

Theodore Roosevelt Centennial Commission

TOTAL EXPENDITURES *(General Fund)*	$3,627	–	–

GENERAL ANALYSIS

Objectives

The commission was created by Chapter 2280, Statutes of 1957, to insure participation by the State in programs commemorating the 100th Anniversary of the birth of Theodore Roosevelt.

Program and Performance

The major activities of the commission culminated in a statewide observance of the centennial on October 27, 1958. The commission ceased to exist on July 1, 1959.

OPERATING EXPENSES			
General expense	$3,231	–	–
Communications	12	–	–
Traveling	384	–	–
TOTAL EXPENDITURES	$3,627	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 2280, Statutes of 1957	$4,686	$1,059	$1,059
Balance available in subsequent year	—1,059	—1,059	–
Unexpended balance, estimated savings	–	–	—1,059
TOTAL EXPENDITURES	$3,627	–	–

State Advisory Commission on Indian Affairs

GENERAL ANALYSIS

Funds were made available for establishment of a State Advisory Commission on Indian Affairs contingent upon passage of Assembly Bill 2117 at the 1959 Session of the Legislature. Since the bill failed to pass the funds are not available for expenditure.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	$10,000	–
Unexpended balance, estimated savings	–	—10,000	–
TOTAL EXPENDITURES	–	–	–

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2				
3	**Workmen's Compensation Benefits for State Employees**			
4				
5	TOTAL EXPENDITURES *(General Fund)*	$1,367,023	$1,540,000	$1,750,000
6				
7				
8	GENERAL ANALYSIS			
9				
10	These costs reflect compensation, hospitalization, and medical			
11	care as prescribed by the Workmen's Compensation Act, for			
12	State employees injured in line of duty, whose salaries are paid			
13	from the General Fund, and services of State Compensation			
14	Insurance Fund as adjusting agent.			
15	Detail of Compensation Payments by General Fund Agency			
16	for 1958-59 Fiscal Year:			
17	Legislature	$5,492		
18	Legislative Counsel Bureau	125		
19	Supreme Court	60		
20	District Court of Appeal, Second Appellate District	254		
21	Disaster office	999		
22	State Employees' Retirement System	2,817		
23	Personnel Board	4,118		
24	Secretary of State	623		
25	Department of Agriculture	18,462		
26	Department of Corrections:			
27	Departmental administration	348		
28	Medical Facility	3,860		
29	Men's Colony	756		
30	Institution for Men, Chino	5,318		
31	State Prison at Folsom	6,621		
32	State Prison at San Quentin	14,494		
33	Deuel Vocational Institution	305		
34	State Prison at Soledad	1,069		
35	Institution for Women	10,024		
36	Adult Authority	3,189		
37	Board of Trustees, Institution for Women	61		
38	Department of Youth Authority:			
39	Departmental administration	1,689		
40	Northern California Reception Center and Clinic	857		
41	Southern California Reception Center and Clinic	824		
42	Youth Authority Camps	1,319		
43	Fricot Ranch School for Boys	410		
44	Fred C. Nelles School for Boys	5,606		
45	Paso Robles School for Boys	420		
46	Preston School of Industry	3,598		
47	Los Guilucos School for Girls	5,761		
48	Ventura School for Girls	1,629		
49	Department of Education:			
50	General Activities	2,105		
51	Vocational Education	979		
52	Vocational Rehabilitation	4,217		
53	Division of Libraries	78		
54	Chico State College	1,276		
55	Fresno State College	1,816		
56	Humboldt State College	1,790		
57	Long Beach State College	5,694		
58	Los Angeles State College of Applied Arts and Sciences	970		
59	Sacramento State College	6,737		
60	San Diego State College	6,889		
61	San Francisco State College	2,382		
62	San Jose State College	7,535		
63	California Maritime Academy	65		
64	California School for the Blind	125		
65	California School for the Deaf, Berkeley	7,465		
66	California School for the Deaf, Riverside	4,135		
67	School for Cerebral Palsied Children, Northern California	1,660		
68	School for Cerebral Palsied Children, Southern California	81		
69	Oakland Orientation Center	766		
70	Los Angeles Center, Industries for the Blind	32		
71	Oakland Center, Industries for the Blind	57		
72	Free Textbooks	759		
73	State Controller	417		
74	Board of Equalization	9,644		
75	Department of Finance	24,454		
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CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2				
3	**Workmen's Compensation Benefits for State Employees—Continued**			
4				
5	GENERAL ANALYSIS—Continued			
6				
7	Detail of Compensation Payments by General Fund Agency			
8	for 1958-59 Fiscal Year—Continued			
9	Franchise Tax Board	$915		
10	Department of Industrial Relations	45,979		
11	State Fire Marshal	2,233		
12	Department of Justice	3,557		
13	Department of Mental Hygene:			
14	Departmental Administration	6,545		
15	Outpatient Mental Hygene Clinics	6		
16	Langley Porter Neuropsychiatric Institute	1,077		
17	Neuropsychiatric Institute at University of California,			
18	Los Angeles	6		
19	Agnews State Hospital	75,915		
20	Atascadero State Hospital	8,968		
21	Camarillo State Hospital	99,097		
22	DeWitt State Hospital	26,531		
23	Mendocino State Hospital	50,771		
24	Metropolitan State Hospital	72,994		
25	Modesto State Hospital	45,211		
26	Napa State Hospital	44,902		
27	Patton State Hospital	40,243		
28	Stockton State Hospital	44,694		
29	Fairview State Hospital	6,625		
30	Pacific State Hospital	92,721		
31	Porterville State Hospital	129,789		
32	Sonoma State Hospital	68,440		
33	Military Department	41,698		
34	Department of Natural Resources:			
35	Division of Administrative Services	56		
36	Division of Forestry	202,026		
37	Division of Soil Conservation	997		
38	Department of Public Health	21,544		
39	Department of Public Works:			
40	Division of Architecture	2,552		
41	Aeronautics Commission	610		
42	Department of Alcoholic Beverage Control	1,252		
43	Division of Corporations	2,453		
44	Department of Professional and Vocational Standards:			
45	Division of Administrative Procedure	113		
46	Public Utilities Commission	2,265		
47	Department of Social Welfare	4,543		
48	Citizens Advisory Committee on Aging	133		
49	Department of Veterans Affairs:			
50	Woman's Relief Corps Home	4,936		
51	Veterans Home of California	15,051		
52	Department of Water Resources	10,031		
53	Water Rights Board	50		
54	Reclamation Board	—1,094 [a]		
55	Water Pollution Control Board	—2,648 [a]		
56				
57	Total, Compensation Payments by Agency	$1,367,023		
58				
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61				
62	RECONCILIATION WITH APPROPRIATIONS			
63				
64	General Fund			
65	APPROPRIATIONS			
66	Budget Act appropriation	$1,400,000	$1,762,000	$1,750,000
67	Chapter 1191, Statutes of 1959	150,000	—	—
68				
69	Total Available	$1,550,000	$1,762,000	$1,750,000
70	Unexpended balance, estimated savings	—182,977	—222,000	—
71				
72	TOTAL EXPENDITURES	$1,367,023	$1,540,000	$1,750,000
73				
74	[a] Unexpended balances previously reported as expended in a prior year.			
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CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	Payments for Additional Workmen's Compensation for Subsequent Injuries			
	TOTAL EXPENDITURES *(General Fund)*	$583,832	$785,000	$850,000

GENERAL ANALYSIS

This fund provides benefits for permanent disabilities which arise from industrial injury suffered by an employee who has suffered a previous specific permanent disability. Expenditures since enactment of the Subsequent Injury Law in 1945 have been as follows:

	Payments	State Compensation Insurance Fund service charge	Attorney General costs	Total expenditures
1947-48	$4,355	$218	None	$4,573
1948-49	16,707	835	None	17,542
1949-50	39,922	1,996	None	41,918
1950-51	45,056	2,253	$450	47,759
1951-52	55,550	2,781	887	59,218
1952-53	104,609	5,231	5,665	115,505
1953-54	138,507	6,925	9,569	155,001
1954-55	189,509	9,475	57,205	256,189
1955-56	262,533	13,138	67,314	342,985
1956-57	344,839	17,247	81,618	443,704
1957-58	461,676	23,087	87,238	572,001
1958-59	472,184	24,795	86,853	583,832
1959-60	665,000 *	30,000 *	90,000 *	785,000 *
1960-61	730,000 *	35,000 *	85,000 *	850,000 *

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$860,000	$885,000	$850,000
Unexpended balance, estimated savings	—276,168	—100,000	–
TOTAL EXPENDITURES	$583,832	$785,000	$850,000

Expenses of Presidential Electors

TOTAL EXPENDITURES *(General Fund)*	–	–	$1,500

GENERAL ANALYSIS

For payment of per diem and mileage allowances to each presidential elector in accordance with Section 10558 of the Elections Code.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Continuing appropriation prescribed by Section 10558 of the Elections Code (Expenditures)	–	–	$1,500

* Estimated.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Capitol Building and Planning Commission**			
5	TOTAL EXPENDITURES			
6	Support *(General Fund)*	–	–	$30,000

GENERAL ANALYSIS

Objectives

The Capitol Building and Planning Commission was created by Chapter 1952, Statutes of 1959. The commission consists of 13 members appointed by and serving at the pleasure of the Governor. 3 members are nominated by the City of Sacramento and 3 members by the County of Sacramento. The duties of the commission are to establish a master plan for the orderly development of future state buildings in the Capitol area of the City of Sacramento.

Program and Performance

The Commission in evolving the master plan is to take into consideration the following factors:

(a) The needs of the State relative to the location and design of buildings to be constructed, parking facilities, traffic management and landscaping, including the placement of statues, monuments, or fountains as may be deemed desirable for the beautification of the area.

(b) The ordinances, plans, requirements, and proposed improvements of the City of Sacramento and the County of Sacramento, including, but not limited to, zoning regulations, population trends, plans for rapid transit development and the Capitol Mall Development Project.

(c) Any other factors which bear upon the orderly, integrated and co-operative development by the State, the City of Sacramento, and the County of Sacramento, of property in the area of the State Capitol.

The County and the City of Sacramento have each made $15,000 available for support of this commission. The initial expenses of $4,386 occurring in the 1959-60 fiscal year will be reimbursed from these funds. The 1960-61 Budget proposes an expenditure program of $55,614 of which $30,000 would be appropriated from the General Fund with the remaining $25,614 in local contributions being applied as reimbursements.

SUPPORT EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
OPERATING EXPENSES			
Office	–	$500	$500
Printing	–	–	4,869
Communications		100	400
Traveling	–		200
Rent—building space	–	708	1,699
Contractual services	–	2,025	40,396
Model	–		7,500
Totals, Operating Expenses	–	$3,333	$55,564
EQUIPMENT	–	$1,053	$50
REIMBURSEMENTS			
City of Sacramento	–	*—$2,193*	*—$12,807*
County of Sacramento	–	*—2,193*	*—12,807*
Totals, Reimbursements	–	*—$4,386*	*—$25,614*
TOTAL EXPENDITURES	–	–	$30,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support) (Expenditures)	–	–	$30,000

PROVISION FOR SALARY INCREASES

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SUMMARY			
4	TOTAL EXPENDITURES			
5	General Fund	–	–	$25,669,093
6	Special funds	–	–	11,426,123
7	Other funds [a]	–	–	4,293,257
9	Total Expenditures, All Funds	–	–	41,388,473

GENERAL ANALYSIS

The annual report of the State Personnel Board on matters relating to civil service personnel has been submitted. This report considered salaries for comparable service in private employment and in other governmental agencies, internal salary relationships between state classes, and the maintenance of salary adjustment costs within appropriation limitations.

The report recommends a 5 percent general adjustment of state salaries as of July 1, 1960, to bring state salaries in line with rates paid by other governmental jurisdictions and private industry and in addition to the general increase substantial amounts were requested to permit specific salary adjustments to meet inequities for certain classes.

The amounts provided in the budget include a general salary increase of 5 percent for all state employees plus funds to correct reported class inequities.

Salaries of other state employees and the University of California are provided for on a comparable basis.

GENERAL FUND

LINE			
27	**Provision for Salary Increases Set by the State Personnel Board:**		
29	Civil Service Classes:		
30	*Number of positions*	*44,200.6*	
31	Salaries and wages	$227,755,485	$11,387,774
32	Salary costs reimbursed	9,452,554	–
33	State Colleges:		
34	*Number of positions*	*9,565.2*	
35	Academic salaries	36,029,844	1,501,240 [b]
36	Nonacademic salaries	23,273,859	1,163,693
37	Salary costs reimbursed	2,556,334	–
38	Provision for special salary adjustments	–	3,084,000
39	Total for Salaries Set by the State Personnel Board	–	$17,136,707
41	*Number of positions*	*53,765.8*	
43	Salaries and wages	$299,068,076	
44	**Provisions for Salary Increases for Salaries Set by Authority Other Than the State Personnel Board:**		
47	National Guard—Military Positions:		
48	*Number of positions*	*74.3*	
49	Salaries and wages	$599,096	–
50	Statutory Positions:		
51	*Number of positions*	*247*	
52	Salaries and wages	3,004,068	$157,818
53	Other Exempt Positions:		
54	*Number of positions*	*867.9*	
55	Salaries and wages	6,657,811	332,891
56	**Provision for Special Salary Adjustments**	–	10,000
58	Total for Salaries Set by Other Than the State Personnel Board	–	–
60	*Number of positions*	*1,189.2*	
61	Salaries and wages	$10,260,975	$500,709
62	**Provision for Salary Increases for the University of California:**		
63	*Number of positions*	*20,021.2*	
64	Academic salaries	$49,854,375	$2,492,719
65	Nonacademic salaries	55,191,987	2,759,599
66	Salary costs reimbursed	14,903,861	–
67	Provision for academic retirement contributions	–	228,333
68	Provision for special salary adjustments	–	950,000
70	Total for University of California	–	$6,430,651
72	*Number of positions*	*20,021.2*	
73	Salaries and wages	$119,950,223	–
74	**Contributions to State Employees' Retirement Fund**	–	$1,601,026
76	TOTAL EXPENDITURES	–	$25,669,093
78	*Number of positions*	*74,976.2*	
79	Salaries and wages	$429,279,274	–

[a] Federal, trust and other funds are excluded from overall budget totals.

[b] For 10 months cost.

PROVISION FOR SALARY INCREASES—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**SPECIAL FUNDS**			
3				
4	**Provision for Salary Increases for Salaries Set**			
5	**by the State Personnel Board:**			
6	Civil Service Classes:			
7	*Number of positions*	*29,022.6*		
8	Salaries and wages	$173,696,046		$8,684,802
9	Salary costs reimbursed	643,623		–
10	Provision for special salary adjustments	–		1,900,000
11	Total for Salaries Set by the State Personnel			
12	Board	–		
13	*Number of positions*	–		
14	Salaries and wages	–		
15	**Provisions for Salary Increases for Salaries Set by**			
16	**Authority Other Than the State Personnel**			
17	**Board:**			
18	Exempt Classes:			
19	*Number of positions*	*56.8*		
20	Salaries and wages	$569,829		$27,302
21	Statutory Positions:			
22	*Number of positions*	*13*		
23	Salaries and wages	288,035		16,848
24	**Contributions to State Employees' Retirement**			
25	**Fund**	–		797,171
26				
27	TOTAL EXPENDITURES	–		$11,426,123
28	*Number of positions*	*29,092.4*		
29	Salaries and wages	$175,197,533		
30				
31				
32				
33				
34	**OTHER FUNDS**			
35				
36	**(Trust, revolving, utility, federal, and other funds which are**			
37	**not included in overall budget totals)**			
38				
39	**Provision for Salary Increases for Salaries Set**			
40	**by the State Personnel Board:**			
41	Civil Service Classes:			
42	*Number of positions*	*11,459.7*		
43	Salaries and wages	$65,169,097		$3,258,455
44	Reimbursement	81,318		–
45	Provision for Special Salary Adjustments	–		700,000
46	**Provisions for Salary Increases for Salaries Set by**			
47	**Authority Other Than the State Personnel**			
48	**Board:**			
49	Exempt Classes:			
50	*Number of positions*	*62.2*		
51	Salaries and wages	$466,648		$23,332
52	Statutory Positions:			
53	*Number of positions*	*11*		
54	Salaries and wages	350,707		11,940
55	**Contributions to State Employees' Retirement**			
56	**Fund**	–		299,530
57				
58	TOTAL EXPENDITURES	–		$4,293,257
59	*Number of positions*	*11,532.9*		
60	Salaries and wages	$66,067,770		
61				
62				
63				
64				
65	**TOTALS, ALL FUNDS**			
66				
67	Salaries set by State Personnel Board:			
68	*Number of positions*	*94,248.1*		
69	Salaries and wages	$538,658,160		$31,679,964
70	Exempt classes:			
71	*Number of positions*	*1,061.2*		
72	Salaries and wages	$8,293,384		393,525
73	Statutory positions:			
74	*Number of positions*	*271*		
75	Salaries and wages	$3,642,810		186,606
76	University of California:			
77	*Number of positions*	*20,021.2*		
78	Salaries and wages	$119,950,223		6,430,651
79	Contributions to State Employees'			
80	Retirement Fund	–		2,697,727
81				
82	TOTAL EXPENDITURES	–		$41,388,473
83	*Number of positions*	*115,601.5*		
84	Salaries and wages	$670,544,577		
85				
86				

PROVISION FOR SALARY INCREASES—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**General Fund**			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation	–	$17,966,627	$24,068,067
8	Allocations included in agency budgets [a]	–	12,732,564	–
9	Contributions to State Employees' Retirement Fund	–	–	1,601,026
10	Unexpended balance, estimated savings	–	—5,234,063	–
11				
12	TOTAL EXPENDITURES	–	–	$25,669,093
13				
14	**Special Funds**			
15				
16	APPROPRIATIONS			
17	Budget Act appropriation [b]	–	–	$10,628,952
18	Contributions to State Employees' Retirement Fund	–	–	797,171
19				
20	TOTAL EXPENDITURES	–	–	$11,426,123
21				
22	TOTAL EXPENDITURES, STATE FUND	–	–	$37,095,216
23				
24	**Other Funds** [c]			
25				
26	APPROPRIATIONS			
27	Budget Act appropriation [b]	–	–	$3,993,727
28	Contributions to State Employees' Retirement Fund	–	–	299,530
29				
30	TOTAL EXPENDITURES, OTHER FUNDS	–	–	$4,293,257
31				
32	TOTAL EXPENDITURES, ALL FUNDS	–	–	$41,388,473
33				

34 [a] See list of detailed allocations in budget for reserve for contingencies.
35 [b] Executive orders are issued by the Department of Finance to augment legislative appropriations from special funds in the amount
36 required to provide for salary increases in accordance with provisions of the Budget Act. Executive orders are not required
37 from those funds with fixed or continuing appropriations. The amounts for 1960-61 include the estimated requirements from salary
38 increase authorizations and from fixed and continuing totals.
39 [c] Federal, trust and other funds are excluded from overall budget appropriations.

RESERVES FOR CONTINGENCIES

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–6	**General Emergencies**			
	SUMMARY			
7	TOTAL EXPENDITURES			
8	Unallocated balance (*General Fund*)	–	$300,000	$1,000,000

GENERAL ANALYSIS

To provide funds for various state agencies for unseen contingencies for which no appropriation or insufficient appropriation has been made by law. Amounts as necessary are allocated to agencies by the Department of Finance upon finding of need.

Unusually heavy demands upon this appropriation during the current year will require a deficiency appropriation of $1,325,000. Allocations for emergency fire suppression ($700,000), increases in grants to counties for care of persons suffering from tuberculosis ($612,700), and increased cost of educational assistance to veterans and veterans' dependents ($356,500) are the principal factors creating this deficiency need.

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1958-59 AND 1959-60	GENERAL EMERGENCIES ACTUAL 1958-59	GENERAL EMERGENCIES ESTIMATED 1959-60	SALARY INCREASES ESTIMATED 1959-60
For State Operations			
Legislative Offices, Alameda:			
Increase in travel due to longer session	$700	–	–
Legislative Office, Los Angeles:			
Increase in travel due to longer session	900	–	
Legislative Office, San Diego:			
Increase in travel due to longer session	1,150	–	–
Legislative Office, San Francisco:			
Increase in travel due to longer session	500	–	–
Legislative Counsel Bureau	–	–	$24,649
California Law Revision Commission	–	–	3,028
Judicial Council:			
Increase workload on court system	17,000	–	–
District Court of Appeal, Second Appellate District	–	–	7,104
District Court of Appeal, Third Appellate District	–	–	4,275
Increased operating expenses and criminal appeals fees	1,250	$1,575	–
District Court of Appeal, Fourth Appellate District	–	–	3,623
Governor and Governor's Office	–	–	20,768
Additional employee and workload increase	17,602	–	–
General workload increase	–	25,506	–
Office of Consumer Counsel	–	–	1,439
State Disaster Council		–	29,831
Lieutenant Governor	–		482
Temporary help and lump sum vacation payments	3,300	–	
Additional services of the California Highway Patrol	2,632	–	–
Expenses to maintain Los Angeles office	1,534	–	
Temporary help and services of California Highway Patrol		5,410	
State Personnel Board	–	–	71,946
Secretary of State	–		13,268
Increased postage rates	1,812		
Increased workload and out-of-state travel		8,077	
Department of Agriculture	–	–	266,547
Department of Corrections:			
Departmental Administration			102,450
Increased parole caseload		73,715	
Expenses of returning fugitives	112,000		
Court costs and county charges	10,000	–	
Medical Facility	–	–	96,263
Operating expenses for parole and discharge allowances	3,100	–	
California Men's Colony	–	–	54,306
California Institution for Men	–		168,013
State Prison at Folsom	–	–	93,253
Salary increases, prior years	1,428	–	–
Replace fire loss	–	16,794	–
State Prison at San Quentin	–	–	175,151
Correctional Training Facility	–	–	175,260
Deuel Vocational Institution	–	–	106,175
California Institution for Women	–	–	46,498
Adult Authority	–	–	9,777
Provide state car for newly appointed board member	–	1,521	–
Board of Trustees, California Institution for Women	–	–	5,873
Department of the Youth Authority:			
Departmental Administration	–	–	108,342
Northern California Reception Center and Clinic	–	–	41,096
Southern California Reception Center and Clinic	–	–	50,843
Youth Authority Camps	–	–	15,645
Fricot Ranch School for Boys	–	–	27,502
Fred C. Nelles School for Boys	–	–	34,607
Paso Robles School for Boys	–	–	53,244

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1958-59 AND 1959-60	GENERAL EMERGENCIES ACTUAL 1958-59	GENERAL EMERGENCIES ESTIMATED 1959-60	SALARY INCREASES ACTUAL 1959-60
1				
2	For State Operations—Continued			
3				
4	Department of the Youth Authority—Continued			
5	Preston School of Industry		–	871,254
6	Youth Training School	–		34,359
7	Los Guilucos School for Girls	–	–	55,040
8	Ventura School for Girls	–	–	37,203
9	Department of Education:			
10	Departmental Administration	–		149,195
11	Study of special educational programs for gifted pupils	–	–	1,135
12	Study of problems of emotionally disturbed children	–	–	2,039
13	Vocational Education			20,510
14	Vocational Rehabilitation	–	–	47,449
15	Withdrawal of contributions of polio program	–	$19,992	
16	Division of Libraries		–	28,696
17	Alameda State College	–	–	11,202
18	Chico State College	–		61,807
19	Fresno State College	–	–	100,519
20	Humboldt State College	–	–	77,388
21	Long Beach State College		–	16,462
22	Los Angeles State College of Applied Arts and Sciences	–	–	159,336
23	Orange County State College			9,246
24	Sacramento State College	–	–	49,878
25	San Diego State College	–	–	121,328
26	San Fernando Valley State College	–	–	24,323
27	San Francisco State College	–	–	191,581
28	San Jose State College	–	–	304,433
29	California School for the Blind	–	–	14,846
30	Feeding deficit	–	6,139	–
31	California School for the Deaf, Berkeley		–	68,322
32	California School for the Deaf, Riverside	–		43,034
33	Replace school bus		7,700	
34	School for Cerebral Palsied Children, Northern California		–	21,506
35	School for Cerebral Palsied Children, Southern California	–	–	7,133
36	Oakland Orientation Center	–	–	13,867
37	Los Angeles Center, California Industries for the Blind		–	4,374
38	Price increases	8765	–	–
39	Oakland Center, California Industries for the Blind	–	–	3,625
40	San Diego Center, California Industries for the Blind		–	1,759
41	Elevator repair	–	900	
42	State Teachers' Retirement System	–		13,867
43	State Scholarship Commission	–		1,220
44	University of California	–	–	4,072,578
45	Hastings College of Law	–		16,162
46	State Board of Control	–	–	588
47	State Controller			103,225
48	Price increase, rent, printing, and utilities	53,913		
49	To finance unclaimed property program	–	34,195	–
50	State Board of Equalization	–	–	457,146
51	Department of Finance	–	–	225,413
52	Increased workload		16,678	–
53	Flood Control Administration	10,413[a]		
54	Automobile insurance	–	40,000	
55	Franchise Tax Board		–	266,603
56	Salary increases, prior years	1,200		
57	State Treasurer	–		13,314
58	Industrial Relations	–	15,328	284,882
59	State Fire Marshal	–	–	22,172
60	Transportation of radiological materials due to the provisions of		13,602	
61	Chapter 1810, Statutes of 1959	–		158,675
62	Department of Justice	2,000	–	
63	Federal Power Commission hearings			
64	Department of Mental Hygiene:			125,032
65	Administration	9,994	–	–
66	Transportation of patients committed			2,497
67	Outpatient mental hygiene clinics			
68	Neuropsychiatric Institute at University of California at Los	–	–	2,983
69	Angeles	–		42,183
70	Agnews State Hospital	–	–	330,958
71	Camarillo State Hospital	–	–	137,286
72	DeWitt State Hospital	–	–	177,014
73	Mendocino State Hospital	–	–	110,478
74	Metropolitan State Hospital	–	–	111,153
75	Modesto State Hospital	–	–	324,050
76	Napa State Hospital	–	–	162,240
77	Patton State Hospital	–	–	188,879
78	Stockton State Hospital			
79	Fairview State Hospital:	5,200	–	–
80	Increased feeding costs	–	–	126,308
81	Pacific State Hospital	–	–	69,441
82	Sonoma State Hospital			
83				
84	[a] For administration of flood damage repair program, transferred from the Investment Fund.			
85				
86				

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1958-59 AND 1959-60	GENERAL EMERGENCIES ACTUAL 1958-59	GENERAL EMERGENCIES ESTIMATED 1959-60	SALARY INCREASES ESTIMATED 1959-60
1				
2	**For State Operations—Continued**			
3				
4	Department of Motor Vehicles:			
5	Services to Department of Justice—Aid to Needy Children			
6	program	$2,317	$3,000	–
7	Department of Natural Resources:			
8	Division of Administrative Services	–	–	$17,660
9	Division of Forestry	–	–	599,209
10	Increased salaries due to long fire season	122,749	–	–
11	Inmate work crew payments	–	20,000	–
12	Emergency fire suppression	385,000	700,000	–
13	Division of Mines	–	–	20,156
14	Division of Soil Conservation	–	–	15,814
15	Committee for Development of the California Public Outdoor			
16	Recreation Plan	–	–	4,170
17	Division of Recreation	–	–	3,365
18	Department of Public Health	–	–	293,784
19	Department of Public Works:			
20	Departmental Administration:			
21	Flood Control Administration	150,000 [a]	–	–
22	State Buildings Standards Commission	–	–	446
23	California Aeronautics Commission	–	–	2,283
24	Increase office help	500	–	–
25	Engine replacement—Navion	–	2,963	–
26	Regulation and Licensing:			
27	Department of Alcoholic Beverage Control	–	–	83,741
28	California Districts Securities Commission	–	–	1,019
29	Administrative Procedure	–	–	5,222
30	Increase in operating expenses	3,008	–	–
31	Transfer of employees from Division of Real Estate	1,285	–	–
32	State Board of Guide Dogs for the Blind:			
33	Charges for hearing services, administrative procedures	–	1,111	–
34	Board member per diem	–	500	–
35	Public Utilities Commission	–	–	55,208
36	Department of Social Welfare	–	–	117,187
37	Emergency medical care for disabled	–	14,747	–
38	Treatment for prevention of blindness	–	19,176	–
39	Citizens Advisory Committee on Aging	–	–	850
40	Increased operating expenses and equipment	2,363	–	–
41	Increases in operating expenses	310	–	–
42	Department of Veterans Affairs	–	–	2,834
43	Veterans educational assistance	–	300,000	–
44	Veterans' dependents educational assistance	–	56,500	–
45	Veterans' Home	–	–	109,946
46	Department of Water Resources	–	–	210,000
47	Flood damage investigation and administration	50,000 [a]	–	–
48	Reclamation Board	–	–	18,617
49	State Water Pollution Control Board	–	–	7,936
50	State Water Rights Board	–	–	30,041
51	Miscellaneous:			
52	Refunds of payments of taxes, licenses, fees, etc.	–	8,000	–
53				
54	**Totals, State Operations**	$975,925	$1,413,139	$12,689,882
55				
56	**For Local Assistance**			
57				
58	Free textbooks	–	–	$2,552
59	Public Health:			
60	Assistance to local agencies for treatment of cerebral palsied			
61	children	–	–	40,130
62	Assistance to counties for tuberculosis sanitoria, subsidy claims	–	$612,700	–
63	Public Works:			
64	Flood control, Truckee River project	$20,000	–	–
65				
66	**Totals, Local Assistance**	$20,000	$612,700	$42,682
67				
68	**TOTAL ALLOCATIONS**	$995,925	$2,025,839	$12,732,564
69				
70				
71	**RECONCILIATION WITH APPROPRIATIONS**			
72				
73	APPROPRIATIONS			
74	Budget Act appropriation	$1,000,000	$1,000,000	$1,000,000
75	Proposed deficiency appropriation	–	1,325,839	–
76	Chapter 2, Statutes of 1958 *(Investment Fund)*	376,109	–	–
77	Item 446.7, Budget Act of 1958 *(Investment Fund)*	210,413	–	–
78	Allocations to agencies	—995,925	—2,025,839	–
79	Unexpended balance, estimated savings	—590,597	–	–
80				
81	TOTAL EXPENDITURES	–	$300,000	$1,000,000
82				

83 [a] For administration of flood damage repair program, transferred from the Investment Fund.

84
85
86

BOND INTEREST AND REDEMPTION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Debt service *(General Fund)*	$3,813,060	$8,612,763	$14,449,088	$5,836,325
6	Debt service *(Olympic Bond Fund)* [a]	32,313	38,500	37,375	—1,125
7					
8	Totals	$3,845,373	$8,651,263	$14,486,463	$5,835,200
9					

GENERAL ANALYSIS

Objectives

To pay interest and redemption charges on state general obligation bonds.

Program and Performance

The State Construction Program Bond Act of 1955 and the State Construction Program Bond Act of 1958 provide in total $400,000,000 to meet part of the building construction requirements for the departments of State Government which are financed primarily from general revenues.

Sales of $50,000,000 each were made in December 1958, March 1959, and January 1960. Additional sales of $50,000,000 are tentatively scheduled for September 1960 and March 1961. The sales are planned to provide the funds to meet cash requirements for the projects in process of construction.

Interest and redemption charges on highway bonds are withheld from motor vehicle license fees revenue for payment when due.

Interest and redemption charges on bonds issued for construction of state and university buildings, and for acquisition of areas for state park purposes were paid from funds which were set aside from General Fund Surplus and placed in the Bond Sinking Fund of 1943. The funds required to meet all debt service payments to final maturity were set aside, however $5,000,000 was transferred to the State Highway Fund to be used as a loan to the Golden Gate Bridge and Highway District, to be repaid from toll revenues. Chapter 2071, Statutes of 1959, provided that the State Controller shall transfer $5,000,000 from the Motor Vehicle Transportation Tax Fund to the General Fund if federal legislation is enacted providing for apportionments of federal aid funds for the National System of Interstate and Defense Highways for the fiscal years ending June 30, 1961, and June 30, 1962, in amounts not less than the amounts provided for in the Federal Aid Highway Act of 1956. The enactment of the 1-cent federal tax increase will not provide the necessary funds to permit this $5,000,000 transfer to the General Fund to be accomplished.

Sufficient money has been transferred to the State Building Interest and Sinking Fund to retire the outstanding Sacramento State Building Bonds.

Debt service requirements for the school building bonds are considered as local assistance and are reported under the local assistance part of the budget.

These debt service charges do not include the cost of bonds issued for the San Francisco Harbor or the Veterans Farm and Home Loan program. Though they are general obligation bonds, the charges are primarily obligation of the utility funds and are paid from the respective funds. These funds are reported in the appendix section of the budget. No debt service requirements are anticipated on Small Craft Harbor Bonds during 1960-61.

EXPENDITURE BY ISSUE	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
First Highway of 1909:			
Interest	$48,000	$32,000	$16,000
Redemption	400,000	400,000	400,000
Second Highway of 1915:			
Interest	67,500	50,625	33,750
Redemption	375,000	375,000	375,000
Third Highway of 1919:			
Interest	320,000	277,500	230,000
Redemption	1,000,000	1,000,000	1,000,000
Sacramento State Building of 1913:			
Interest	120,000	120,000	120,000
San Francisco State Building of 1913:			
Interest	5,600	4,800	4,000
Redemption	20,000	20,000	20,000
State University Building of 1915:			
Interest	11,700	9,900	8,100
Redemption	40,000	40,000	40,000
State Building and University Buildings of 1925:			
Interest	70,000	53,438	37,238
Redemption	250,000	250,000	250,000
California Tenth Olympiad of 1927:			
Interest	7,313	13,500	12,375
Redemption	25,000	25,000	25,000
State Construction Program of 1955:			
Interest	1,085,260	4,379,500	7,115,000
Redemption	–	1,600,000	4,800,000
TOTAL EXPENDITURES	$3,845,373	$8,651,263	$14,486,463
Interest	*1,735,373*	*4,941,263*	*7,576,463*
Redemption	*2,110,000*	*3,710,000*	*6,910,000*

[a] Donated funds, neither receipts nor expenditures, are included in the budget totals.

BOND INTEREST AND REDEMPTION—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	APPROPRIATIONS			
5	Highway Bond Act, Chapter 383, Statutes of 1909	$448,000	$432,000	$416,000
6	Highway Bond Act, Chapter 404, Statutes of 1915	442,500	425,625	408,750
7	Highway Bond Act, Chapter 93, Statutes of 1919	1,320,000	1,277,500	1,230,000
8	Sacramento State Building, Chapter 235, Statutes of 1913	120,000	120,000	120,000
9	San Francisco State Building of 1913	25,600	24,800	24,000
10	State University Building of 1915	51,700	49,900	48,100
11	State Buildings and University Buildings, Chapter 161, Statutes			
12	of 1925	320,000	303,438	287,238
13	California Tenth Olympiad, Chapter 313, Statutes of 1927	32,313	38,500	37,375
14	State Construction Bond Act, Chapter 1709, Statutes of 1955	1,085,260	5,979,500	11,915,000
15				
16	TOTAL EXPENDITURES	$3,845,373	$8,651,263	$14,486,463
17	*General Fund*	*3,813,060*	*8,612,763*	*14,449,088*
18	*Olympic Bond Fund* [a]	*32,313*	*38,500*	*37,375*
19				
20				

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
21				
22				
23				
24				
25				
26	**STATE BUILDINGS SINKING AND INTEREST FUND**			
27				
28	Accumulated surplus, July 1 [b]	$3,640,397	$3,787,275	$3,885,129
29	Revenues: Interest on investments	146,878	97,854	98,655
30				
31	Accumulated Surplus, June 30 [b]	$3,787,275	$3,885,129	$3,983,784
32				
33				
34				
35				
36	**OLYMPIC BOND FUND**			
37				
38	Accumulated surplus, July 1	$325,842	$303,448	$275,672
39	Revenues: Interest on investments	9,919	10,724	8,518
40				
41	Total Resources	$335,761	$314,172	$284,190
42	Less: Expenditures	32,313	38,500	37,375
43				
44	Accumulated Surplus, June 30	$303,448	$275,672	$246,815
45				

46 [a] Donated funds, neither receipts nor expenditures are included in the budget totals.
47 [b] The accumulated surplus is in excess of the $3,000,000 required to retire the bonds, and will continue to increase by the amount of
48 interest earned on investments until the bonds are redeemed on July 2, 1965.

Part II. Capital Outlay Section

SUMMARIES

Summary of Capital Outlay Expenditures by Program and Agency
- A. State Building Program
- B. District Fair Construction Program
- C. Beaches and Parks Acquisition and Improvement Program
- D. Wildlife Conservation Program
- E. State Highway Program
- F. California Water Development Program

Summary of 1960-61 Expenditures by Agency, by Fund, and by Type of Appropriation

Summary of Proposed New Capital Outlay Appropriations for 1960-61

Statement of Fund Condition—Capital Outlay and Savings Fund

Statement of Fund Condition—State Construction Program Fund

BUDGETS

Detailed Budgets of Departments and Other State Agencies, Including Annual Highway Budget Report

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

PROGRAM AND AGENCY	Actual Expenditures, 1958-59			Estimated Expenditures, 1959-60			Proposed Expenditures, 1960-61		
	Capital Outlay and Savings Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds
STATE BUILDING PROGRAM									
Department of Agriculture	$173,542	$263,700	$18,000 [a]	$28,254	$103,800	$291,160 [a]	$233,000		
Poultry Improvement Commission	--		1,759 [j]	--		8,634 [i]			
Department of Corrections	331,230	15,051,816	2,084 [a]	1,215,492	3,402,709	-	15,141,333	82,040,014	
Department of the Youth Authority	1,181,969	11,358,100		976,163	6,179,040		6,702,290		
Department of Education	3,868,911	40,589,399	10,315 [a]	15,404,352	39,161,618	1,497,752 [i]	13,730,152		
University of California	3,350,958	58,969,474	4,173,771 [i]	3,356,702	15,396,782	1,861,190 [j]	52,228,435		
Department of Employment	-	–	643,891 [h]		-	35,353 [h]			8285,763 [c]
Department of Finance	3,044,354	198,000	–	2,297,639	2,265,210		1,767,200		
Department of Finance—Fairs and Expositions Division	—1,634	–	1,419,780 [a]	48,288	–	990,382 [i]	233,780		23,628
Department of the California Highway Patrol	–	–	419,748 [k]			1,361,209 [k]			691,975 [l]
Department of Mental Hygiene	2,633,828	8,000,425		1,391,669	8,011,085		10,737,560		
Military Department	131,655	-		162,537			1,525,368		
Department of Motor Vehicles			2,729,089 [k]			11,699,617 [k]			1,535,000 [b]
Department of Natural Resources—Division of Forestry	1,383,888	105,900	28,883 [a]	1,756,797	1,243,836		3,867,213		
Department of Public Health	77,967						500,000		
California Aeronautics Commission							3,500		
Department of Veterans Affairs	65,097		3,200 [a]	78,873			10,250		
Department of Water Resources	143,181			148,319			363,000		
Unallocated Balances:									
Preliminary plans	500,000			100,000	500,000		100,000		
Miscellaneous repairs and improvements	–			89,800			100,000		
Cost and scope adjustment							2,500,000		
Estimated unidentified savings				1,000,000					
TOTALS, STATE BUILDING PROGRAM	$16,854,946	$134,536,814	$9,444,120	$29,085,185	$79,294,080	$20,748,327	$135,373,081	$82,040,014	$1,920,584

For footnote references, see page 685.
† Expenditures from bond funds not included in budget totals.

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	Actual Expenditures, 1958-59			Estimated Expenditures, 1959-60			Proposed Expenditures, 1960-61		
	Capital Outlay and Savings Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds
DISTRICT FAIR CONSTRUCTION PROGRAM									
District Agricultural Association	–	–	$1,710,854 j	–	–	$2,816,623 j	–	–	$1,485,000 j
BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM									
Department of Natural Resources—Division of Beaches and Parks:									
Real property acquisition	–	–	$8,852,483 13	–	–	$3,330,886 o	–	–	$5,866,542 o
Acquisition and development	–	–	1,543,561 o	–	–	5,137,128 o	–	–	3,413,513 o
Major construction, improvements and equipment	–	–	3,920,696 o	–	–	2,052,632 o	–	–	1,202,665 o
Minor construction, improvements and equipment	–	–	203,809 o	–	–	1,078,720 o	–	–	537,816 o
Riders' and hikers' trails	–	–	47,566 o	–	–	135,770 o	–	–	50,000 o
Roadside rests	–	–	10,613 o	–	–	–	–	–	–
Acquisition and restoration of historic ships	–	–	102,114 o	–	–	243,236 o	–	–	–
Acquisition and development of state park in San Francisco	–	–	–	–	–	950,000 o	–	–	400,000 o
Redwood highway relocation	–	–	72,008 o	–	–	218,571 o	–	–	305,000 o
Totals, Department of Natural Resources	–	–	$14,752,850	–	–	$13,146,943 o	–	–	$11,775,536 o
California Olympic Commission	–	–	1,563,349 o	–	–	294,012 o	–	–	–
Totals, Beaches and Parks Acquisition and Improvement Program	–	–	$16,316,199	–	–	$13,440,955 o	–	–	$11,775,536 o
WILDLIFE CONSERVATION PROGRAM									
Department of Fish and Game	–	–	$151,304 m	–	–	$82,193 m	–	–	$568,472 m
Wildlife Conservation Board	–	–	1,732,744 n	–	–	1,076,970 n	–	–	1,570,713 n
Totals, Wildlife Conservation Program	–	–	$1,884,048	–	–	$1,159,163	–	–	$2,139,185

For footnote references, see page 685.
† Expenditures from bond funds not included in budget totals.

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	Actual Expenditures, 1958-59			Estimated Expenditures, 1959-60			Proposed Expenditures, 1960-61		
	Capital Outlay and Savings Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds
STATE HIGHWAY PROGRAM									
Division of Highways:									
Reconditioning, resurfacing, and construction of state highways	–	–	$196,695,170 [3]	–	–	$281,000,329 [3]	–	–	$234,396,001 [3]
Construction of buildings and purchase of equipment	–	–	11,733,919 [3]	–	–	10,000,000 [3]	–	–	8,000,000 [3]
Totals, State Highway Program	–	–	$208,429,089 [3]	–	–	$291,000,329 [3]	–	–	$242,396,001 [3]
CALIFORNIA WATER DEVELOPMENT PROGRAM									
Department of Water Resources:									
Construction	–	–	—$412,194 [11]	$979,000	–	$44,903,775 [4]	–	–	$46,663,770 [4]
GRAND TOTALS, CAPITAL OUTLAY	$16,854,946	$134,536,814	$237,372,116	$30,064,185	$79,294,080	$374,069,172	$135,373,081	$2,040,014	$306,380,076 [12]

a From General Fund unless otherwise indicated.
h From Department of Employment Contingent Fund unless otherwise indicated.
j From State Fair and Exposition Fund unless otherwise indicated.
k From Motor Vehicle Fund unless otherwise indicated.
m From Fish and Game Preservation Fund unless otherwise indicated.
n From Wildlife Restoration Fund unless otherwise indicated.
o From State Beach and Park Fund unless otherwise indicated.
[1] Motor Vehicle Transportation Tax Fund.
[2] State College Fund.
[3] State Highway Fund.
[4] California Water Fund.
[6] $7,813 from General Fund; and $2,502 from State College Fund.
[7] —$285,763 from Department of Employment Contingent Fund; in addition there is $3,289,593 from Unemployment Trust Fund which is not included in budget totals.
[8] —$156,915 from General Fund; $88,859 from Fair and Exposition Fund; $1,485,336 from State Beach and Park Fund; and $2,500 from Sixth District Agricultural Association Fund.
[9] $863,640 from Fair and Exposition Fund; and $126,742 from State Beach and Park Fund.
[10] —$148,628 from State Beach and Park Fund; and $125,000 from Sixth District Agricultural Association Fund.
[11] $219,563 from General Fund; and – $631,757 from Investment Fund.
[12] In addition there is $3,289,593 from the Unemployment Trust Fund which is not included in budget totals.
[13] —$51,094 from General Fund; and $8,903,577 from State Beach and Park Fund.
† Expenditures from bond funds not included in budget totals.

SUMMARY OF 1960-61 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

LINE	AGENCY	Total	EXPENDITURES: General Fund: Proposed New Appropriations	General Fund: Carry-Over and Continuing Appropriations	State Construction Program Fund †: Proposed New Appropriations	State Construction Program Fund †: Carry-Over and Continuing Appropriations	Other Funds: Proposed New Appropriations	Other Funds: Carry-Over and Continuing Appropriations
1	**STATE BUILDING PROGRAM**							
2								
3	**Agriculture:**							
4	Department of Agriculture	$233,000	$233,000			–	–	–
5								
6	**Department of Corrections:**							
7	Medical Facility	$319,220	$319,220	–		–	–	–
8	Men's Colony, West Facility	73,109	73,109	–		–	–	–
9	Men's Colony, East Facility	2,275,000	2,275,000	–		–	–	–
10	Institution for Men	321,037	321,037			–	–	–
11	State Prison at Folsom	182,910	182,910	–	–	–		–
12	State Prison at San Quentin	635,005	635,005	–	–	–	–	–
13	Correctional Training Facility	235,800	235,800		–	–	–	–
14	Deuel Vocational Institution	185,130	185,130	–	–	–	–	–
15	Conservation Center	13,163,700	11,123,686	–		$2,040,014		
16	Institution for Women	90,436	90,436	–	–	–	–	–
17								
18	**Totals, Department of Corrections**	$17,481,347	$15,441,333	–		– $2,040,014	–	
19								
20	**Department of the Youth Authority:**							
21	Northern California Reception							
22	Center	$533,685	$533,685			–	–	–
23	Southern California Reception							
24	Center	18,000	18,000			–	–	–
25	Fricot Ranch School for Boys	103,005		–	–	–	–	–
26	Fred C. Nelles School for Boys	2,419,450	2,419,450	–		–		–
27	Paso Robles School for Boys	430,565	430,565	–		–	–	–
28	Preston School of Industry	170,650	170,650	–		–		–
29	Youth Training School	904,535	904,535	–	–	–		–
30	Los Guilucos School for Girls	31,400	31,400	–	–	–	–	–
31	Ventura School for Girls	1,191,000	1,191,000	–	–	–		–
32	Northern California Youth Center	900,000	900,000	–	–		–	–
33								
34	**Totals, Department of the**							
35	**Youth Authority**	$6,702,290	$6,702,290	–	–	–	–	–
36								
37	**Department of Education:**							
38	State College for Alameda County	$702,700	$702,700	–	–	–		–
39	Chico State College	1,824,830	1,824,830	–	–	–		–
40	Fresno State College	1,692,265	1,692,265	–	–	–	–	–
41	Humboldt State College	1,773,060	1,773,060		–	–	–	–
42	Long Beach State College	1,605,020	1,605,020	–		–		–
43	Los Angeles State College	5,513,404			–	–		–
44	Orange County State College	1,574,305	1,574,305	–	–	–		–
45	Sacramento State College	1,064,000			–	–		–
46	San Diego State College	6,095,757	6,095,757	–		–		–
47	San Fernando Valley State College	2,240,440	2,240,440	–	–	–		–
48	San Francisco State College	470,085	470,085	–		–		–
49	San Jose State College	5,868,435	5,868,435	–	–	–	–	–
50	Stanislaus State College	200,000	200,000	–		–		–
51	California State Polytechnic Col-							
52	lege	11,821,122	11,821,122	–		–		–
53	California Maritime Academy	50,900	50,900	–		–		–
54	School for the Blind	12,950	12,950		–	–		–
55	School for the Deaf, Riverside	9,037	9,037	–				–
56	School for the Deaf, Berkeley	61,842	61,842		–	–		–
57	School for Cerebral Palsied Chil-							
58	dren, Southern California	1,150,000	1,150,000	–		–		–
59								
60	**Totals, Department of Education**	$43,730,152	$43,730,152	–		–		
61								
62	**University of California**	$52,228,435	$52,228,435	–	–	–	–	–
63								
64	**Department of Employment**	—$285,763		–		–	$160,700 [12]	—$446,463 [h]
65								
66	**Department of Finance:**							
67	Building facilities	$1,767,200	$1,767,200			–		
68	State Fair and Exposition	98,900	98,900	–		–		–
69	Sixth District Agricultural Asso-							
70	ciation	111,252	283,500	—148,620 [14]	–	–	125,000 [5]	—148,628 [16]
71								
72	**Totals, Department of Finance**	$1,977,352	$2,149,600	—$148,620	–	–	$125,000	—$148,628
73								
74	**Department of the California**							
75	**Highway Patrol**	694,975	–			–	694,975 [k]	–
76								

77 [h] From Department of Employment Contingent Fund unless otherwise indicated.
78 [k] From Motor Vehicle Fund unless otherwise indicated.
79 [5] Sixth District Agricultural Association Fund.
80 [12] $160,700 from Department of Employment Contingent Fund and in addition $3,289,593 from Unemployment Trust Fund which is
81 not included in budget totals.
82 [14] —$148,620 from General Fund.
83 [16] —$148,628 from State Beach and Park Fund.
84 † Expenditures from bond funds not included in budget totals.
85

SUMMARY OF 1960-61 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION—Continued

LINE	AGENCY	EXPENDITURES						
			General Fund		State Construction Program Fund		Other Funds	
		Total	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations
1								
2	**STATE BUILDING PROGRAM—Continued**							
3								
4	**Department of Mental Hygiene:**							
5	Neuropsychiatric Institute at U.C.L.A.	$750,000	$750,000	–				
6	Agnews State Hospital	555,380	555,380					
7	Atascadero State Hospital	37,180	37,180					
8	Camarillo State Hospital	1,178,460	$818,160	$360,300	–			
9	DeWitt State Hospital	74,750	74,750					
10	Mendocino State Hospital	312,800	312,800					
11	Metropolitan State Hospital	444,860	444,860					
12	Modesto State Hospital	27,250	27,250					
13	Napa State Hospital	895,660	566,640	329,020	–			
14	Patton State Hospital	543,450	543,450					
15	Stockton State Hospital	3,315,060	3,315,060			–		
16	Fairview State Hospital	575,600	575,600	–				
17	Pacific State Hospital	732,900	732,900					
18	Porterville State Hospital	1,197,000	1,197,000	–	–	–		
19	Sonoma State Hospital	97,200	97,200	–				
20								
21								
22	**Totals, Department of Mental Hygiene**	$10,737,560	$10,048,240	$689,320	–			
23								
24	**Military Department**	$1,525,368	$1,517,600	$7,768	–			
25								
26	**Department of Motor Vehicles**	$1,535,000			–		$1,535,000 [k]	
27								
28	**Department of Natural Resources:**							
29	Division of Forestry	$3,867,213	$3,867,213	–	–	–		
30								
31	**Department of Public Health**	$500,000	$500,000					
32								
33	**California Aeronautics Commission**	$3,500	$3,500	–	–	–	–	
34								
35	**Department of Veterans Affairs**	$40,250	$40,250	–	–			
36								
37	**Department of Water Resources**	$363,000	$363,000		–		–	
38								
39	**Unallocated Balances:**							
40	Preliminary plans	$400,000	$400,000		–			
41	Miscellaneous repairs and improvements	100,000	100,000	–	–	–		
42								
43	**Cost and scope adjustment**	—$2,500,000	—$2,500,000	–	–	–	–	
44								
45	**TOTALS, STATE BUILDING PROGRAM**	$139,333,679	$134,824,613	$548,468		$2,040,014	$2,515,675	$595,091
46								
47	**WATER RESOURCES PROGRAM**							
48								
49	Department of Water Resources	$46,663,770	–	–		–	$33,995,702 [l]	$12,668,068 [l]
50								
51	**STATE HIGHWAY PROGRAM**							
52								
53	Division of Highways	$242,396,001 [m]	–			–	–	$242,396,001
54								
55	**BEACH AND PARK PROGRAM**							
56								
57	Division of Beaches and Parks	$11,775,536	–		–	–	$1,133,277 [o]	$10,642,259
58								
59	**OTHER PROGRAMS**							
60								
61	District Agricultural Associations	$1,485,000				–		$1,485,000 [p]
62	Department of Fish and Game	568,472					$568,472 [p]	–
63	Wildlife Conservation Board	1,570,713				–		1,570,713
64								
65	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$443,793,171	$134,824,613	$548,468		$2,040,014	$38,213,126 [15]	$268,166,950

[p] From Fair and Exposition Fund unless otherwise indicated.
[k] From Motor Vehicle Fund unless otherwise indicated.
[m] From Fish and Game Preservation Fund unless otherwise indicated.
[n] From Wildlife Restoration Fund unless otherwise indicated.
[o] From State Beach and Park Fund unless otherwise indicated.
[a] State Highway Fund
[l] California Water Fund
[15] In addition there is $3,289,593 from the Unemployment Fund which is not included in budget totals.
† Expenditures from bond funds not included in budget totals.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1960-61

The following table summarizes the proposed new appropriations for the 1960-61 fiscal year for the State Building Program by departments. Detailed explanation and description of each project is contained in the following agency detail budget.

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS: FROM GENERAL FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
5	Department of Agriculture:			
6	Acquire site and construct inspection station—Beaumont	$116,300	–	–
7	Acquire site and construct inspection station—Gorman	88,700	–	–
8	Minor construction and improvements	28,000	–	–
10	Totals, Department of Agriculture	$233,000	–	–
11	Department of Corrections:			
12	Medical Facility:			
13	Provide additional domestic water supply	$300,000	–	–
14	Men's Colony—East Facility:			
15	Equip new medium security facility and employees' activity building	2,275,000	–	–
16	Institution for Men:			
17	Construct additional boiler	118,000	–	–
18	Equip addition to reception-guidance center	105,000	–	–
19	Equip dormitory addition (Tehachapi)	17,000	–	–
20	State Prison at San Quentin:			
21	Construct chapel (Phase II)	242,400	–	–
22	Construct addition to boiler	224,000	–	–
23	Equip isolation-segregation building	32,400	–	–
24	Equip chapel (Phase I)	11,300	–	–
25	Correctional Training Facility:			
26	Construct addition to industries warehouse	92,300	–	–
27	Construct addition to dairy	80,000	–	–
28	Equip addition to north facility administration building	6,500	–	–
29	Deuel Vocational Institution:			
30	Equip reception-guidance center (300 capacity)	141,100	–	–
31	Conservation Center:			
32	Construct conservation center—Lassen County (partial cost)	9,006,486	–	–
33	Construct conservation center branch—Tuolumne County	1,039,300	–	–
34	Construct conservation center branch—Mono-Inyo Counties	1,077,900	–	–
35	Institution for Women:			
36	Equip sixth cottage	65,000	–	–
37	Minor construction and improvements	607,647	–	–
38	Totals, Department of Corrections	$15,441,333	–	–
39	Department of the Youth Authority:			
40	Northern California Reception Center and Clinic:			
41	Construct living unit	$357,300	–	–
42	Equip living unit	11,635	–	–
43	Enlarge commissary and clothing distribution room	140,450	–	–
44	Equip commissary and clothing distribution room	12,700	–	–
45	Fricot Ranch School for Boys:			
46	Equip living unit	16,225	–	–
47	Equip additional classrooms	9,830	–	–
48	Fred C. Nelles School for Boys:			
49	Construct two living units	583,000	–	–
50	Construct cottage alterations	185,200	–	–
51	Equip cottage alterations	2,200	–	–
52	Construct library and classroom buildings	439,200	–	–
53	Equip library and classroom buildings	23,620	–	–
54	Construct field shower and dressing facilities	116,000	–	–
55	Equip field shower and dressing facilities	4,070	–	–
56	Construct food service building	643,200	–	–
57	Construct visiting and control unit	260,100	–	–
58	Equip visiting and control unit	3,325	–	–
59	Equip arts and crafts and music building	28,675	–	–
60	Equip two living units	26,060	–	–
61	Paso Robles School for Boys:			
62	Construct special treatment center	159,400	–	–
63	Equip special treatment center	18,840	–	–
64	Construct physical education building	171,200	–	–
65	Equip physical education building	725	–	–
66	Preston School of Industry:			
67	Equip living unit	7,000	–	–
68	Youth Training School:			
69	Construct vocational shop addition	284,250	–	–
70	Construct academic school addition	76,300	–	–
71	Construct hospital addition	60,800	–	–
72	Equip new school	483,185	–	–
73	Ventura School for Girls:			
74	Construct two living units	880,500	–	–
75	Construct additional vocational shops	183,800	–	–
76	Construct gymnasium addition	76,700	–	–
77	Equip new school	50,000	–	–
78	Northern California Youth Center:			
79	Site acquisition	700,000	–	–
80	Working drawings	200,000	–	–
81	Minor construction and improvements	486,800	–	–
83	Totals, Department of the Youth Authority	$6,702,290	–	–

† Expenditures from bond funds not included in budget totals.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1960-61—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS FROM GENERAL FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
1				
2	Department of Education:			
3	State Colleges:			
4	State College for Alameda County:			
5	Working drawings for initial permanent facilties	$550,000	–	–
6	Chico:			
7	Remodel administration building	104,500	–	–
8	Construct education-psychology building	1,052,000	–	–
9	Working drawings for music building	75,000	–	–
10	Site acquisition for corporation yard and engineering building	453,000	–	–
11	Construct surface parking	45,000	–	–
12	Fresno:			
13	Construct industrial arts addition	696,200	–	–
14	Construct men's gym addition	724,000	–	–
15	Construct surface parking	45,000	–	–
16	Equip women's gym addition	12,400	–	–
17	Equip speech-drama building—2d increment	107,785	–	–
18	Humboldt:			
19	Construct library building	1,166,000	–	–
20	Purchase site for a corporation yard and fisheries management facility	180,000	–	–
21	Completion of underground power distribution and lighting	137,250	–	–
22	Construct surface parking	45,000	–	–
23	Equip forest-management building	99,970	–	–
24	Equip outdoor physical education facility	3,600	–	–
25	Long Beach:			
26	Construct classroom building No. 5	1,014,000	–	–
27	Working drawings for classroom building No. 6	143,300	–	–
28	Construct surface parking	405,500	–	–
29	Equip industrial arts building—2d increment	11,920	–	–
30	Los Angeles:			
31	Construct classroom building No. 1	5,304,000	–	–
32	Working drawings for multistoried parking facility	125,000	–	–
33	Construct surface parking	48,000	–	–
34	Orange:			
35	Site development	828,400	–	–
36	Working drawings for science building	550,000	–	–
37	Equip temporary buildings	195,905	–	–
38	Sacramento:			
39	Construct art building addition	1,058,000	–	–
40	San Diego:			
41	Construct life science and psychology addition	3,923,200	–	–
42	Construct outdoor physical education facilities	647,750	–	–
43	Equip outdoor physical education facilities	9,330	–	–
44	Construct surface parking	90,000	–	–
45	Site acquisition for surface parking	27,500	–	–
46	Construct cafeteria	1,278,000	–	–
47	Equip corporation yard	12,980	–	–
48	San Fernando Valley:			
49	Working drawings for classroom building No. 1	358,960	–	–
50	Construct and improve surface parking	98,600	–	–
51	Construct gymnasium	1,314,900	–	–
52	Equip fine arts building—2d increment	16,920	–	–
53	Equip speech-drama building	137,015	–	–
54	Equip cafeteria	122,620	–	–
55	Equip library—2d increment	77,150	–	–
56	Equip science building—2d increment	36,440	–	–
57	San Francisco:			
58	Provide additional electrical services	113,700	–	–
59	Equip creative arts basement	3,170	–	–
60	Equip cafeteria addition	107,530	–	–
61	San Jose:			
62	Construct audio-visual addition	390,400	–	–
63	Equip audio-visual addition	57,860	–	–
64	Construct police military science building	1,941,500	–	–
65	Site acquisition	1,000,000	–	–
66	Construct women's gymnasium addition	2,096,000	–	–
67	Construct outdoor physical education facility	148,700	–	–
68	Extend steam services—phase II	120,000	–	–
69	Stanislaus:			
70	Site acquisition, construction, improvement, and equipment	200,000	–	–
71	California Polytechnic (San Luis Obispo):			
72	Construct engineering building	3,059,000	–	–
73	Construct English and speech wing	440,750	–	–
74	Equip English and speech wing	14,750	–	–
75	Construct physical science addition	611,800	–	–
76	Construct administration-classroom building	1,704,500	–	–
77	Construct surface parking	45,000	–	–
78	Equip corporation yard	52,500	–	–
79	Equip library addition	164,200	–	–
80	Construct crops unit	90,000	–	–
81	Equip crops unit	37,250	–	–
82				
83	† Expenditures from bond funds not included in budget totals.			
84				
85				

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1960-61—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS FROM GENERAL FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
1				
2	Department of Education—Continued			
3	State Colleges—Continued			
4	California Polytechnic (Kellogg-Voorhis):			
5	Construct administration-classroom building	$2,090,900		
6	Construct agriculture classroom building	1,181,600		
7	Construct music speech building	2,146,500		
8	Construct surface parking	22,500	–	
9	Equip cafeteria addition	68,680	–	–
10	Minor construction and improvements	1,256,038	–	–
11	Special Schools:			
12	School for Cerebral Palsied Children, Southern California:			
13	Construction of a new facility	1,150,000	–	
14	Minor construction and improvements	83,829		
15				
16	Totals, Department of Education	$43,730,152	–	–
17	University of California:			
18	Statewide:			
19	Preliminary plans for 1961-62 projects	$1,122,100	–	–
20	Acquire, remodel, and equip California Farm Bureau Federation Building for			
21	University Extension Administration	480,954	–	–
22	Alter and equip Ford plant for off-campus storage building statewide	375,000	–	–
23	Mt. Hamilton:			
24	Auxiliary equipment for 120-inch telescope, step 3	73,920	–	–
25	Construct and equip staff apartment building	89,475	–	–
26	Berkeley Campus:			
27	Working drawings for alterations to Haviland Hall	21,000	–	–
28	Equip earth sciences building	533,713		
29	Working drawings for alterations to Hearst Mining Building	21,500		
30	Construct chemistry unit 1 (additional cost)	1,981,660		
31	Construct utilities	352,500		
32	Construct engineering unit 1	5,000,000		
33	Construct LeConte Annex	3,383,470		
34	Complete altering and equipping third floor of Mulford Hall	154,403		–
35	Construct greenhouses on Oxford Tract	755,500	–	–
36	Land acquisition	242,000		
37	Transfer Stephens Union and Eshleman Hall to academic use	1,620,000		
38	Davis Campus:			
39	Construct general campus utilities	770,630		–
40	Construct biological sciences unit 2	3,867,000		
41	Construct classroom unit 2	1,325,000		–
42	La Jolla Campus:			
43	Construct and equip school of science and engineering building unit 1	3,836,940		–
44	Working drawings for school of science and engineering building unit 2	219,000		–
45	Construct services for school of science and engineering building units	1,665,500		–
46	Land acquisition for laboratory unit 4	108,000	–	–
47	Los Angeles Campus:			
48	Equip engineering unit 3	722,919		
49	Equip altered areas in physics building	68,640		–
50	Construct additions to campus electrical system	367,300		–
51	Construct addition to chemistry-geology building	1,215,800	–	–
52	Construct north-campus library	3,900,000		–
53	Complete Franz Hall addition and alter and equip areas in Franz Hall	426,500		–
54	Working drawings for physics unit 2	203,200		–
55	Construct addition to cyclotron building	77,150		–
56	Los Angeles Medical Center:			
57	Equip altered areas in medical center to serve neuropsychiatric institute	132,000		
58	Equip research laboratories of neuropsychiatric institute	224,343		
59	Construct west medical heating plant	230,355		–
60	Construct parking structure	546,000	–	–
61	Riverside Campus:			
62	Equip health service building	103,482		–
63	Construct and equip alterations to physical education building	26,000		–
64	Equip physical education facilities	16,896		
65	Construct utilities	226,300		
66	Working drawings for humanities bulding	100,400		–
67	Construct general campus site improvements	250,000		–
68	San Francisco Campus:			
69	Construct and equip alterations to U. C. Hospital	652,000		–
70	Construct health sciences instruction and research unit 1	8,883,275		–
71	Land acquisition	430,000		–
72	Santa Barbara Campus:			
73	Construct utilities	186,400		
74	Construct and equip alterations to science unit 1	86,000		–
75	Construct general campus site improvements	160,000	–	–
76	Minor construction and improvements	1,994,900		
77				
78	Totals, University of California	$52,228,435	–	–
79				

† Expenditures from bond funds not included in budget totals.

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STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1960-61—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS FROM GENERAL FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
1				
2	Department of Employment:			
3	Site Acquisition for Parking and or Building Expansion			
4	Eureka			
5	Redding	–	–	$125,000 g
6	Inglewood			130,000 g
7	Chico	–	–	125,000 g
8	Hollywood		–	60,000 g
9	Riverside	–	–	100,000 g
10	San Bernardino			187,000 g
11	Bakersfield		–	90,000 g
12	Santa Barbara	–		80,000 g
13	Indio			100,000 g
14	Stockton	–		50,000 g
15	Salinas			225,000 g
16	Fullerton	–	–	75,000 g
17	Santa Rosa	–		40,000 g
18	Los Angeles			100,000 g
19	Construct Building Addition:			500,000 g
20	Eureka			
21	Redding			270,000 g
22	Salinas			177,293 g
23	Long Beach			190,500 g
24	Inglewood			47,299 g
25	Riverside			242,600 g
26	Eureka			228,200 g
27	Riverside			55,700 h
28	Preliminary plans			52,000 h
29	Minor construction and improvements			10,000 g
30	Minor construction and improvements	–		13,200 g
31				53,000 h
32	Totals, Department of Employment		–	$160,700 h
33		–		$3,289,593 g
34	Building Facilities:			
35	Acquisition of site, planning, and site development, Governor's Mansion	$150,000		–
36	Acquisition of site, El Centro	50,000		
37	Los Angeles State Building alterations and improvements	1,044,200		
38	Remodel 5th floor—Capitol Annex	74,000	–	
39	Expansion of Treasurer's Vault	225,000	–	
40	Equip Los Angeles Office Building	91,000		
41	Equip Fresno State Building	55,000	–	–
42	Minor construction and improvements	78,200		
43				
44	Totals, Building Facilities	$1,767,200		
45	State Fair and Exposition:			
46	Construct jockey's building	$61,900		
47	Minor construction and improvements	37,000	–	
48				
49	Totals, State Fair and Exposition	$98,900	–	
50	Sixth District Agricultural Association:			
51	Construct atomic energy building	$200,000	–	
52	Remodel armory for space age museum	–		$125,000 4
53	Minor construction and improvements	$83,500		–
54				
55	Totals, Sixth District Agricultural Association	$283,500		$125,000 4
56	Department of the California Highway Patrol:			
57	Fresno office—site acquisition			$30,000 k
58	Sacramento headquarters cafeteria—construction	–	–	275,000 k
59	Merced office—construction		–	115,000 k
60	Fresno office—working drawings	–	–	10,000 k
61	Academy, Sacramento sewerage disposal		–	120,450 k
62	Minor construction and improvements	–	–	144,525 k
63				
64	Totals, Department of California Highway Patrol	–	–	$694,975 k
65	Department of Mental Hygiene:			
66	State Hospitals:			
67	Agnews:			
68	Remodel and modernize wards 19 and 21	$206,100		–
69	Equip remodeled and modernized wards 19 and 21	5,000		–
70	Remodel occupational therapy building 34 to canteen	99,500		–
71	Equip remodeled building 34 to canteen	18,000	–	–
72	Maintenance shop and volatile storage	144,200	–	–
73	Equip maintenance shop	10,000	–	–
74	Camarillo:			
75	Remodel and modernize wards	226,900	–	–
76	Water development, phase II	219,000	–	–
77	Construct chapel building and related facilities	202,900	–	–
78				

79 g From Unemployment Trust Fund (Reed Act), and not included in budget totals.
80 h From Department of Employment Contingent Fund unless otherwise indicated.
81 k From Motor Vehicle Fund unless otherwise indicated.
82 4 Sixth District Agricultural Association Fund.
83 † Expenditures from bond funds not included in budget totals.
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STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1960-61—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS FROM GENERAL FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
1				
2	Department of Mental Hygiene—Continued			
3	State Hospitals—Continued			
4	Mendocino:			
5	Remodel and modernize ward 14	$143,550	–	–
6	Equip remodeled and modernized ward 14	7,000	–	–
7	Remodel and modernize ward 7 or F	107,000	–	–
8	Equip remodeled and modernized ward 7 or F	2,500	–	–
9	Metropolitan:			
10	Remodel and modernize wards 19-21	216,700	–	–
11	Equip remodeled and modernized wards 19-21	8,700	–	–
12	Additional water storage facilities	90,800	–	–
13	Napa:			
14	Construct chapel building and related facilities	115,100	–	–
15	Remodel and modernize ward D	180,000	–	–
16	Equip remodeled and modernized ward D	5,000	–	–
17	Remodel serving areas, south ward group	65,000	–	–
18	Equip food cart room	56,700	–	–
19	Equip rehabilitation therapies building	55,300	–	–
20	Equip addition to administration building	16,300	–	–
21	Equip remodeled and modernized ward	7,050	–	–
22	Patton:			
23	Remodel and modernize ward 15	229,200	–	–
24	Equip remodeled and modernized ward 15	7,000	–	–
25	Remodel and modernize wards G and 16, additional cost	172,000	–	–
26	Stockton:			
27	Construct addition to cottage G	2,500,000	–	–
28	Enlarge day rooms in cottage E	270,000	–	–
29	Construct maintenance equipment warehouse	171,350	–	–
30	Equip maintenance equipment warehouse	9,200	–	–
31	Construct property warehouse	98,500	–	–
32	Equip property warehouse	1,310	–	–
33	Construct connecting corridors in cottage F	97,000	–	–
34	Equip professional building	77,000	–	–
35	Fairview:			
36	Equip ward building	371,000	–	–
37	Equip library, occupational therapy, canteen, and barber shop	110,000	–	–
38	Pacific:			
39	Construct research unit	500,000	–	–
40	Install air conditioning in acute hospital and receiving unit	195,000	–	–
41	Porterville:			
42	Construct acute hospital annex	1,124,300	–	–
43	Neuropsychiatric Institute—UCLA:			
44	Equip addition to medical center on University of California,			
45	Los Angeles campus	750,000	–	–
46	Minor construction and improvement	1,157,080	–	–
47				
48	Totals, Department of Mental Hygiene	$10,048,240	–	–
49	Military Department:			
50	Construct central office building for the California Highway Patrol and the Mili-			
51	tary Department (partial cost)	$1,263,000	–	–
52	Construct California Air National Guard base food service facilities—North			
53	Highlands	130,600	–	–
54	Plans and supervision of federal projects	100,000	–	–
55	Minor construction and improvements	24,000	–	–
56				
57	Totals, Military Department	$1,517,600	–	–
58	Department of Motor Vehicles:			
59	Pasadena office building—site acquisition	–	–	$250,000 k
60	North Hollywood office building—site acquisition	–	–	280,000 k
61	Santa Ana office building—site acquisition	–	–	200,000 k
62	Los Angeles parking lot—site acquisition	–	–	85,000 k
63	San Jose office building—construction	–	–	280,000 k
64	San Bernardino office building—construction	–	–	190,000 k
65	Stockton office building—construction	–	–	210,000 k
66	Minor construction and improvements	–	–	40,000 k
67				
68	Totals, Department of Motor Vehicles	–	–	$1,535,000 k
69	Department of Public Health:			
70	Working drawings for headquarters building	$500,000	–	–
71	Department of Natural Resources:			
72	Division of Forestry:			
73	Site acquisition—various locations	$125,000	–	–
74	Engineering, planning and inspection services	121,256	–	–
75	Construct office and messhall—Redding Ranger Unit	113,450	–	–
76	Equip office and messhall—Redding Ranger Unit	3,490	–	–
77	Construct messhall and barracks—Oroville Ranger Unit	123,060	–	–
78	Equip messhall and barracks—Oroville Ranger Unit	2,940	–	–
79	Construct addition to Santa Rosa District Headquarters	50,700	–	–
80	Equip Santa Rosa District Headquarters	1,820	–	–
81	Construct Washington Ridge Conservation Camp	578,042	–	–
82				

83 k From Motor Vehicle Fund unless otherwise indicated.
84 † Expenditures from bond funds not included in budget totals.
85

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1960-61—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS FROM GENERAL FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
1				
2	Department of Natural Resources—Continued			
3	Division of Forestry—Continued			
4	Equip Washington Ridge Conservation Camp	$113,513	–	–
5	Working drawings for Lake County Conservation Camp	22,810	–	–
6	Site development for Lake County Conservation Camp	120,105	–	–
7	Construct Lake County Conservation Camp	563,800	–	–
8	Equip Lake County Conservation Camp	212,323	–	–
9	Working drawings for Siskiyou County Conservation Camp	22,810	–	–
10	Site development for Siskiyou County Conservation Camp	120,105	–	–
11	Construct Siskiyou County Conservation Camp	563,800	–	–
12	Equip Siskiyou County Conservation Camp	212,324	–	–
13	Equip Alder Conservation Camp	65,361	–	–
14	Equip Intermountain Conservation Camp	97,063	–	–
15	Minor construction and improvements	633,441	–	–
16				
17	Totals, Department of Natural Resources	$3,867,213	–	–
18				
19	California Aeronautics Commission:			
20	Acquisition of Blue Canyon Emergency Airport	$3,500	–	–
21	Department of Veterans Affairs:			
22	Veterans' Home of California:			
23	Minor construction and improvements	40,250	–	–
24	Department of Water Resources:			
25	Construct core storage and tool and supply building	175,000	–	–
26	Construct warehouse and shop	113,000	–	–
27	Minor construction and improvements	75,000	–	–
28				
29	Totals, Department of Water Resources	$363,000	–	–
30	Unallocated Balances:			
31	Preliminary plans	$400,000	–	–
32	Miscellaneous repairs and improvements	100,000	–	–
33	Cost and scope adjustments	—2,500,000 [a]	–	–
34				
35	TOTALS, PROPOSED NEW APPROPRIATIONS, STATE BUILDING			
36	PROGRAM	$134,824,613	–	$2,515,675 *
37				

38 * Does not include $3,289,593 from Unemployment Trust Fund which is not included in budget totals.
39 † Expenditures from bond funds not included in budget totals.
40 [a] Savings estimated for revision in scope and cost adjustments.
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STATE BUILDING PROGRAM

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	**CAPITAL OUTLAY AND SAVINGS FUND**			
3				
4	Accumulated surplus, July 1	$26,888,918	$23,857,050	
5	Prior year adjustment	47,001		
6				
7	Accumulated Surplus, Adjusted	$26,935,919	$23,857,050	
8	Revenues:			
9	Interest on condemnation deposits	87,596	-	
10	Miscellaneous	17	-	
11	Transfers From Other Funds:			
12	General Fund	13,768,464	-	
13	Transfers to Other Funds:			
14	Wildlife Restoration Fund	-		
15	General Fund	-	$23,857,050	-
16				
17	Total Resources	$40,711,996	-	-
18	Less Expenditures:			
19	Agriculture	$173,542		
20	Corrections	331,230		
21	Youth Authority	1,181,969	-	
22	Education	3,868,911	-	
23	University of California	3,350,958		
24	Finance	3,044,354		
25	Fairs and Expositions	1,634	-	
26	Mental Hygiene	2,633,828	-	
27	Military	131,655		-
28	Natural Resources	1,383,888	-	-
29	Public Health	77,967	-	-
30	Public Works		-	-
31	Veterans Affairs	65,097		-
32	Water Resources	113,181		-
33	Unallocated	500,000		
34				
35	Total Expenditures	$16,854,946		-
36				
37	Accumulated Surplus, June 30	$23,857,050	-	-
38				
39				
40				
41				
42	**STATE CONSTRUCTION PROGRAM FUND** [a]			
43				
44	Available funds, July 1	$152,591,181	$218,018,032	$144,295,052
45	Receipts:			
46	Additional bond authorizations	200,000,000		
47	Due from college dormitory revenue bonds	-	5,595,000	8,578,000
48				
49	Total Resources	$352,591,181	$223,613,032	$152,873,052
50	Less Expenditures:			
51	Agriculture	$263,700	$103,800	
52	Corrections	15,051,816	3,402,709	$2,040,014
53	Youth Authority	11,358,100	6,179,040	
54	Education	40,589,399	39,161,618	
55	University of California	58,969,474	15,396,782	-
56	Finance	198,000	2,265,210	
57	Fairs and Expositions	-	-	
58	Mental Hygiene	8,000,425	8,041,085	
59	Military	-	-	-
60	Natural Resources	105,900	4,243,836	-
61	Public Health			
62	Public Works	-	-	-
63	Veterans Affairs		-	-
64	Water Resources	-	-	
65	Unallocated	-	500,000	-
66				
67	Total Expenditures Capital Outlay	$134,536,814	$79,294,080	$2,040,014
68	Printing and preparing bonds	36,335	23,900	38,900
69				
70	Total Expenditures	$134,573,149	$79,317,980	$2,078,914
71				
72	Available Funds, June 30	$218,018,032	$144,295,052	$150,794,138
73				

74 [a] Interest included with earnings in pooled money investment account, in accordance with Chapter 1542, Statutes of 1957.

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DEPARTMENT OF AGRICULTURE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS

The work of this department is of a regulatory and service nature. It is headquartered in Sacramento and has offices, field crews, advisors and consultants operating throughout the State. A major portion of the department's responsibility is accomplished in co-operation with the 56 offices of the county agriculture commissioners and consists of protection of plants and animals from infectious diseases, pest animals, weeds and injurious insects and the prevention of the introduction and spread of crops and livestock pests and diseases.

This budget provides for the relocation of Fruit and Vegetable Standardization stations at Beaumont and Gorman. Both of these projects are required as a result of new freeway and freeway relocation.

Minor construction projects include provision for the construction of employee housing for border quarantine inspection stations at Vidal and Tulelake. No other housing facilities are available within a reasonable distance of these stations.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

Purchase Sites for Fruit and Vegetable Standardization Stations at:			
Beaumont			$10,500
Gorman	–	–	5,000
Construct Fruit and Vegetable Standardization Stations at:			
Beaumont	–	–	105,800
Gorman		–	83,700
Minor Projects:			
Employee housing at Vidal	–	–	19,000
Employee housing at Tulelake	–	–	9,000

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]

Purchase site for fruit and vegetable standardization station at Carpinteria	$10,274	–	–
Capital Outlay and Savings Fund			
Purchase Site for Plant Quarantine Stations at:			
Benton	35	–	–
Capital Outlay and Savings Fund			
Twentynine Palms (partial cost)	1,561	–	–
Capital Outlay and Savings Fund			
Twentynine Palms (partial cost)		$3,354	–
General Fund			
Construct Plant Quarantine Stations at:			
Benton	10 [e]		
Capital Outlay and Savings Fund			
Blythe (partial cost)	141,600	–	–
Capital Outlay and Savings Fund			
Blythe (partial cost)	–	8,400	–
General Fund			
Blythe (partial cost)	18,000	291,160	–
Motor Vehicle Transportation Tax Fund			
Carpinteria	19,949	–	–
Capital Outlay and Savings Fund			
Twentynine Palms (partial cost)	–	750	–
General Fund			
Twentynine Palms (partial cost)	263,700	103,800	–
Truckee	–	750	–
General Fund			
Minor Projects: [c]			
Departmental administration	133	–	–
Increase Fresno district office space	–	15,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$455,242	$423,214	$233,000
General Fund	–	*28,254*	*233,000*
Capital Outlay and Savings Fund	*173,542*	–	–
State Construction Program Fund [d]	*263,700*	*103,800*	–
Motor Vehicle Transportation Tax Fund	*18,000*	*291,160*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	$15,000	$233,000
Allocated From:			
Section 16409, Government Code:			
Budget Act of 1958, Item 274	–	415	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**General Fund—Continued**			
5				
6	APPROPRIATIONS—Continued			
7	Prior Year Balances Available:			
8	Budget Act of 1958, Item 274	–	$2,939	–
9	Budget Act of 1958, Item 276	–	1,500	–
10	Budget Act of 1958, Item 276.1	–	8,400	–
11	Budget Act of 1957, Item 286	–	134	–
12				
13	Total Available	–	$28,388	$233,000
14	Unexpended Balances, Estimated Savings:			
15	Budget Act of 1957, Item 286	–	—134	–
16				
17	TOTAL EXPENDITURES	–	$28,254	$233,000
18				
19	**Capital Outlay and Savings Fund**			
20				
21	APPROPRIATIONS			
22	Budget Act appropriation	$156,000	–	–
23	Allocated From:			
24	Section 16409, Government Code:			
25	Budget Act of 1957, Item 285	19,950	–	–
26	Budget Act of 1955, Item 277	724	–	–
27	Prior Year Balances Available:			
28	Budget Act of 1957, Item 286	134	–	–
29	Budget Act of 1956, Item 291	266	–	–
30	Budget Act of 1955, Item 277	2,585	–	–
31	Budget Act of 1955, Item 399	7,000	–	–
32				
33	Total Available	$186,659	–	–
34	Available in subsequent year	—12,973	–	–
35	Unexpended Balances, Estimated Savings:			
36	Budget Act of 1955, Item 291	—133	–	–
37	Budget Act of 1955, Item 278	—10	–	–
38	Budget Act of 1955, Item 277	—1	–	–
39				
40	TOTAL EXPENDITURES	$173,542	–	–
41				
42	**State Construction Program Fund** [d]			
43				
44	APPROPRIATIONS			
45	Budget Act appropriation	$367,500	–	–
46	Prior Year Balances Available:			
47	Budget Act of 1958, Item 275(b)	–	$103,800	–
48				
49	Total Available	$367,500	$103,800	–
50	Available in subsequent year	—103,800	–	–
51				
52	TOTAL EXPENDITURES	$263,700	$103,800	–
53				
54	**Motor Vehicle Transportation Tax Fund**			
55				
56	APPROPRIATIONS			
57	Budget Act appropriation	$50,000	–	–
58	Allocated From:			
59	Section 16352, Government Code	259,160	–	–
60	Prior Year Balances Available:			
61	Budget Act of 1958, Item 276.2	–	$291,160	–
62				
63	Total Available	$309,160	$291,160	–
64	Available in subsequent years	—291,160	–	–
65				
66	TOTAL EXPENDITURES	$18,000	$291,160	–
67				
68	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$455,242	$423,214	$233,000
69	*General Fund*	–	*28,254*	*233,000*
70	*Capital Outlay and Savings Fund*	*173,542*	–	–
71	*State Construction Program Fund*	*263,700*	*103,800*	–
72	*Motor Vehicle Transportation Fund*	*18,000*	*291,160*	–
73				
74	[d] Expenditures from bond funds not included in budget totals.			
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POULTRY IMPROVEMENT COMMISSION

This commission provides California's poultry industry with accurate production data on the various types and strains of chickens and turkeys. The work is divided into 2 distinct areas, the chicken project which is located near Modesto and the turkey project which is located near Keyes.

No expenditures are proposed for the 1960-61 fiscal year.

STATE BUILDING PROGRAM

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES j

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	Minor Projects:			
12	Bisect 40 turkey range pens	–	$3,000	–
13	Construct equipment and feed storage building	–	4,000	–
14	Alteration and improvement projects under $5,000	$1,759	1,634	–
16–17	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Fair and Exposition Fund)*	$1,759	$8,634	–

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund

LINE		ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
26	APPROPRIATIONS			
27	Budget Act appropriation	–	$8,500	–
28	Prior Year Balances Available:			
29	Budget Act of 1957, Item 287	$654	134	–
30	Budget Act of 1956, Item 293	1,299	–	–
32	Total Available	$1,953	$8,634	–
33	Available in subsequent years	—134	–	–
34	Unexpended balance, estimated savings	—60	–	–
36–37	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Fair and Exposition Fund)*	$1,759	$8,634	–

j From State Fair and Exposition Fund unless otherwise indicated.

DEPARTMENT OF CORRECTIONS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SUMMARY			
3	**STATE BUILDING PROGRAM**			
	General Fund			
6	Medical Facility	—	—$5,223	$319,220
7	Men's Colony—West Facility	$2,084	44,454	73,109
8	Men's Colony—East Facility			2,275,000
9	Institution for Men	—	340,109	321,037
10	State Prison at Folsom		145,300	182,910
11	State Prison at San Quentin	—	111,649	635,005
12	Correctional Training Facility		422,126	235,800
13	Deuel Vocational Institution	—	148,937	185,130
14	Conservation Center	—	14,640	11,123,686
15	Institution for Women		23,500	90,436
17	Total Expenditures	$2,084	$1,245,492	$15,441,333
	State Construction Program Fund [d]			
21	Men's Colony—West Facility	$9,658,293	$364,240	—
22	Institution for Men	3,656,570	375,910	—
23	State Prison at Folsom	255,907	27,165	—
24	State Prison at San Quentin		100,000	—
25	Correctional Training Facility	1,081,899	280,392	—
26	Deuel Vocational Institution		45,500	—
27	Conservation Center		1,395,000	$2,040,014
28	Institution for Women	399,147	814,502	—
30	Total Expenditures	$15,051,816	$3,402,709	$2,040,014
	Capital Outlay and Savings Fund			
34	Departmental Administration	$3,177		
35	Medical Facility	—155,366		
36	Men's Colony—West Facility	338,648	—	—
37	Institution for Men	—56,667	—	—
38	State Prison at Folsom	111,413		—
39	State Prison at San Quentin	186,429		
40	Correctional Training Facility	111,152	—	
41	Deuel Vocational Institution	299,577		
42	Institution for Women	98,675		
44	Total Expenditures	$331,230		—
46	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$15,385,130	$4,648,201	$17,481,347
47	*General Fund*	*2,084*	*1,245,492*	*15,441,333*
48	*State Construction Program Fund* [d]	*15,051,816*	*3,402,709*	*2,040,014*
49	*Capital Outlay and Savings Fund*	*331,230*		—

GENERAL ANALYSIS

The 5-year building program of this department is designed to provide facilities which will meet the anticipated population growth and ultimately permit housing of inmates in accordance with the following standards:

For cell buildings—1 bed and 1 prisoner per cell.

For dormitory—1 bed per 50 square feet.

The program also includes rehabilitation of the older prisons and elimination of unsafe facilities. The rated capacities shown on the following chart are computed on the above standards with 75 percent of the hospital, isolation and segregation beds being included.

The projected population is based on an anticipated court commitment rate of 80 per 100,000 population in the 18-49 age group for adult male felons.

The 1960-61 major construction program is primarily directed toward an expansion of capacity to meet the needs of an increasing inmate population and to progress toward the goals set forth above. Additional construction to increase rated capacity is proposed, including the 1,200-inmate capacity California Conservation Center in Lassen County, the 160-inmate capacity Conservation Center Branch in Tuolumne County and the 160-inmate capacity Conservation Center Branch in the Mono-Inyo area.

Utilities and auxiliary buildings are proposed to meet the requirements at the various institutions to handle the increasing inmate population. These facilities include construction of an additional boiler at California Institution for Men at Chino, construction of a chapel (phase II) and construction of an addition to the boiler plant at San Quentin is proposed to continue the major rehabilitation at the oldest and largest prison, provision for additional domestic water supply at the Medical Facility, construction of addition to the dairy at Soledad, and construction of an addition to the industries warehouse at the Correctional Training Facility, Soledad. Also included in the major Capital Outlay program are numerous items for equipment for projects previously authorized. These include equipment for the new California Men's Colony, East Facility, Los Padres; the equipment for the Reception-Guidance Center, Chino; equipment for the sixth cottage, Institution for Women; equipment for Briggs Hall, California Institution for Men, Tehachapi; equipment for the isolation-segregation building at San Quentin; equipment for the chapel, first phase, San Quentin; equipment for the addition to the north facility administration building, Correctional Training Facility, Soledad; and equipment for the Reception-Guidance Center addition at Tracy.

1960-61 minor construction program proposes essential projects at the older institutions as well as projects to correct deficiencies and provide improvements in the physical plants at all institutions.

[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1960-61 GOVERNOR'S BUDGET PROJECTS AFFECTING INMATE CAPACITY

LINE		BED CAPACITY 1959-60	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1960-61 GOVERNOR'S BUDGET			GRAND TOTAL	
			Completion Date	New	Replacement	Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
1													
2	GRAND TOTALS Capacities												
3	June 30, 1959	15,891											
4	GRAND TOTALS—Construction												
5	Projects			4,052			238	15		1,520		5,810	15
6	Medical Facility	1,935											
7	Men's Colony—West Facility	1,350											
8	Men's Colony—East Facility												
9	New Medium Security Institution		1960-61	2,400								2,400	
10	Institution for Men:												
11	Chino	1,777											
12	Addition to Reception-Guidance Center		1961-62	150								150	
13	Addition to Hospital					1961-62	38	11				38	11
14	Minnewawa Conservation Camp		1959-60	24								24	
15	Puerta La Cruz Conservation Camp		1959-60	44								44	
16	Morena Conservation Camp		1959-60	24								24	
17	Oak Glen Conservation Camp		1959-60	24								24	
18	Pilot Rock Conservation Camp		1959-60	104								104	
19	Rainbow Conservation Camp		1959-60	4								4	
20	Don Lugo Conservation Camp		1960-61	80								80	
21	Tehachapi Branch	300											
22	Dormitory Addition					1961-62	80	34				80	34
23	State Prison at Folsom	2,253											
24	Addition to Honor Dormitory		1959-60	72								72	
25	Mobile Conservation Camp		1960-61	40								40	
26	Magalia Conservation Camp		1959-60	24								24	
27	Iron Mine Conservation Camp		1959-60	24								24	
28	Vallecito Conservation Camp		1959-60	24								24	
29	Plum Creek Conservation Camp		1959-60	80								80	
30	Inter-Mountain Conservation Camp		1960-61	80								80	
31	State Prison at San Quentin	3,198											
32	Isolation-Segregation Building		1960-61	101								101	
33	Mobile Conservation Camp		1960-61	40								40	
34	Crystal Creek Conservation Camp		1959-60	24								24	
35	High Rock Conservation Camp		1959-60	24								24	
36	Chamberlain Creek Conservation Camp		1959-60	24								24	
37	Parlin Fork Conservation Camp		1959-60	19								19	
38	Alder Conservation Camp		1960-61	80								80	
39	Correctional Training Facility— Soledad	3,182											
40	Mobile Conservation Camp		1960-61	40								40	
41	Los Gatos Conservation Camp		1959-60	104								104	
42	Miramonte Conservation Camp		1959-60	24								24	
43	Slack Canyon Conservation Camp		1959-60	24								24	
44	Mountain Home Conservation Camp		1960-61	80								80	
45	Cealinga Conservation Camp		1960-61	—30								—30	
46	Deuel Vocational Institution	1,215											
47	New Reception-Guidance Center		1960-61	300								300	
48	Conservation Center—Lassen County								1961-62	1,200		1,200	
49	Branch Conservation Center— Tuolumne County								1961-62	160		160	
50	Branch Conservation Center— Mono-Inyo Counties								1961-62	160		160	
51	Institution for Women	681											
52	Sixth Cottage					1960-61	120					120	

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING

LINE	INSTITUTION	Actual June 30, 1959	Estimated June 30, 1960	Estimated June 30, 1961	Estimated June 30, 1962
1	**Total Population**	19,188	20,668	21,613	22,100
2	**Capacities**	15,891	16,582	20,097	21,795
3					
4	**Population in Excess of Capacity**	3,297	4,086	1,516	305
5					
6	**MALES**				
7					
8	MEDICAL FACILITY—				
9	Population	1,841	1,970	1,970	–
10	*Capacity*	*1,935*	*1,935*	*1,935*	*1,935*
11	*Excess population*	*—94*	*35*	*35*	–
12					
13	MEN'S COLONY—WEST FACILITY				
14	Population	1,225	1,350	1,350	–
15	*Capacity*	*1,350*	*1,350*	*1,350*	*1,350*
16	*Excess population*	*—125*	–	–	–
17					
18	MEN'S COLONY—EAST FACILITY				
19	Population	–	–	–	–
20	*Capacity*	–	–	*2,400* [a]	2,400
21	*Excess population*	–	–	*—2,400*	–
22					
23	INSTITUTION FOR MEN—				
24	Chino:				
25	Population	2,458	2,739	2,645	–
26	*Capacity*	*1,777*	*2,001*	*2,081*	*2,259*
27	*Excess population*	*681*	*738*	*564*	–
28	Tehachapi Branch:				
29	Population	487	515	595	–
30	*Capacity*	*300*	*300*	*380*	*380*
31	*Excess population*	*187*	*215*	*215*	–
32					
33	STATE PRISON AT FOLSOM				
34	Population	2,957	2,918	3,136	–
35	*Capacity*	*2,253*	*2,477*	*2,597*	*2,597*
36	*Excess population*	*704*	*441*	*539*	–
37					
38	STATE PRISON AT SAN QUENTIN—				
39	Population	4,597	5,020	5,349	–
40	*Capacity*	*3,198*	*3,289*	*3,510*	*3,510*
41	*Excess population*	*1,399*	*1,731*	*1,839*	–
42					
43	CORRECTIONAL TRAINING FACILITY, SOLEDAD—				
44	Population	3,249	3,683	3,725	–
45	*Capacity*	*3,182*	*3,334*	*3,528*	*3,528*
46	*Excess population*	*67*	*349*	*197*	–
47					
48	DEUEL VOCATIONAL INSTITUTION—				
49	Population	1,581	1,570	1,870	–
50	*Capacity*	*1,215*	*1,215*	*1,515*	*1,515*
51	*Excess population*	*366*	*355*	*355*	–
52					
53	CONSERVATION CENTER AND CAMPS, LASSEN—				
54	Population	–	–	–	–
55	*Center capacity*	–	–	–	*1,200*
56	*Camp capacity*	–	–	–	–
57	*Excess population*	–	–	–	–
58					
59	CONSERVATION BRANCH AND CAMP, TUOLUMNE—				
60	Population	–	–	–	–
61	*Branch capacity*	–	–	–	*160*
62	*Camp capacity*	–	–	–	–
63	*Excess population*	–	–	–	–
64					
65	CONSERVATION BRANCH AND CAMP, MONO-INYO—				
66	Population	–	–	–	–
67	*Branch capacity*	–	–	–	*160*
68	*Camp capacity*	–	–	–	–
69	*Excess population*	–	–	–	–
70					
71	**Total Male Population**	18,395	19,765	20,640	–
72					
73	**Total Capacity for Males**	15,210	15,901	19,296	20,994
74					
75	**Excess Male Population**	3,185	3,864	1,344	–
76					
77	**FEMALES**				
78					
79	INSTITUTION FOR WOMEN—CORONA—				
80	Population	793	903	973	–
81	*Capacity*	*681*	*681*	*801*	*801*
82	*Excess population*	*112*	*222*	*172*	–
83					

84 [a] Excess capacity results from normal population build-up in the 2,400 inmate East Facility which will be opened in July 1961
85 and reach rated capacity in June 1962.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Departmental Administration**			
5	STATE BUILDING PROGRAM			
6–8	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES			
9–10	Preliminary plans *Capital Outlay and Savings Fund*	—$3,477 e	–	–
11–14	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$3,477	–	–
15–18	RECONCILIATION WITH APPROPRIATIONS — Capital Outlay and Savings Fund			
19–20	APPROPRIATIONS			
21–22	Unexpended Balances, Estimated Savings: Budget Act of 1955, Item 398	—$3,477	–	–
23–25	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$3,477	–	–

Medical Facility

This institution, with a rated capacity of 1,935, includes the central facility with a rated capacity of 1,342 and a reception-guidance center unit with a rated capacity of 593. The central facility provides medical and psychiatric treatment and special custodial care for inmates suffering from mental illness, chronic physical illness, narcotics addiction, sexual deviation, severe emotional disturbance, and tuberculosis. Due to the types of inmates, emphasis is placed on the psychiatric and medical program areas rather than the vocational, academic, industrial, and farming programs carried on throughout other institutions in the department.

The reception-guidance center unit receives adult male felons committed from the 47 northern counties for diagnosis, classification and recommendation for institutional placement. In general, a higher degree of custodial supervision is exercised over these inmates.

The institution is located in Solano County, about 2 miles south of Vacaville, and consists of 903 acres of land, of which approximately 100 acres are to be used for inmate and employee building areas.

The construction program contains 1 major project, the construction of a water filter plant, lines and pump station, which is necessary if the institution is to get water from Monticello Dam, and minor construction projects totaling $19,220 to correct operational deficiencies and to improve the physical plant.

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
45	STATE BUILDING PROGRAM			
46–48	PROPOSED 1960-61 EXPENDITURES [a]			
49–53	Provide additional domestic water supply. This project is proposed to meet the necessary water supply requirements for this institution. The lack of local water at Vacaville has resulted in curtailment of water use both by inmates and personnel and for irrigation at various times.	–	–	$300,000
54	Minor Projects:			
55	Install proximity alarm system	–	–	6,900
56	Install emergency lighting facilities	–	–	5,000
57	Alteration and improvements projects under $5,000	–	–	7,320
58–59	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
60–61	Construct boiler			
62	*General Fund*	–	$13,400	–
63	*Capital Outlay and Savings Fund*	$85,000	–	–
64–65	Construct Units No. 2 and 3 to provide additional capacity for 800 inmates			
66	*Capital Outlay and Savings Fund*	—146,542 e	–	–
67–68	Construct Unit No. 4 to provide service and auxiliary facilities *Capital Outlay and Savings Fund*	—100,642 e	–	–
69–71	Construct Unit No. 5, Reception-Guidance Center, including cells, messhalls, classrooms, and vocational shops, dayrooms and library			
72	*General Fund*	–	—28,023 e	–
73	Minor Projects: [c]			
74	Install sludge mixer and circulator in sewage plant digester	–	9,400	–
75	Alteration and improvement projects under $5,000	6,818	–	–
76–77	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$155,366	—$5,223	$319,220
78	*General Fund*	–	*—5,223*	*319,220*
79	*Capital Outlay and Savings Fund*	*—155,366*	–	–

a From General Fund unless otherwise indicated.
b Major projects from State Construction Program Fund unless otherwise indicated.
c Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
e Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	Medical Facility—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
10	Budget Act appropriation	-	$9,400	$319,220
11	Allocated From:			
12	Section 16409, Government Code	—	13,400	-
13	Prior Year Balance Available:			
14	Budget Act of 1958, Item 277	-	[illegible]	-
15	Budget Act of 1957, Item 288	—	[illegible]	—
17	Total Available	-	$22,804	$319,220
18	Transferred to Section 16409, Government Code:			
19	Budget Act of 1958, Item 277	-	[illegible]	-
20	Budget Act of 1957, Item 288	—	[illegible]	—
21	Unexpended Balances, Estimated Savings:			
22	Budget Act of 1953, Item 290	-	—$28,023	—
24	TOTAL EXPENDITURES	-	$5,223	$319,220
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
29	Budget Act appropriation	$90,000	—	—
30	Prior Year Balances Available:			
31	Budget Act of 1957, Item 288	1,456	—	—
32	Budget Act of 1956, Item 295	434	—	—
34	Total Available	$91,890	—	—
35	Available in subsequent year	—4	—	—
36	Transferred to Section 16409, Government Code:			
37	Budget Act of 1956, Item 295	—68	—	—
38	Unexpended Balances, Estimated Savings:			
39	Budget Act of 1953, Item 290	—100,642	-	-
40	Budget Act of 1952, Item 298	—146,542	-	—
42	TOTAL EXPENDITURES	—$155,366	—	—
44	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	—$155,366	—$5,223	$319,220
45	*General Fund*	—	*—5,223*	*319,220*
46	*Capital Outlay and Savings Fund*	*—155,366*	—	—

Men's Colony—West Facility

The Men's Colony is located at Los Padres which is 5 miles west of the city of San Luis Obispo. The West Facility is a minimum security facility utilizing the hospital section of the Army installations at Camp San Luis Obispo to provide capacity for 1,350 inmates in open barracks type wooden buildings. The program has been designed especially to handle the older inmates. It is planned to continue operations in this facility after the activation of the new medium security East Facility.

The construction program for 1960-61 totals $73,109 in minor projects to construct an inmate activity building, to correct operational deficiencies and to improve the physical plant.

	PROPOSED 1960-61 EXPENDITURES[a]			
	Minor Projects:			
63	Construct inmate activity building	—	-	$48,650
64	Install emergency lighting system	—	—	6,000
65	Install sprinkler system in buildings T-306, T-308, T-348	—	-	5,265
66	Alteration and improvement projects under $5,000	-	—	13,194

[a] From General Fund unless otherwise indicated.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED [illegible]
1–4	**Men's Colony—West Facility—Continued**			
5	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
6				
7	Purchase land for construction site [f]			
8	*General Fund*		85,000	
9	Construct employees' activity building [f]			
10	Construct new medium security facilities (Phases 2 and 3)	$9,658,293	252,940	–
11	Construct new medium security facilities—utilities and services only		111,300	
12		19[illegible]		–
13	*Capital Outlay and Savings Fund*			
14	Working plans for medium security facilities	300,000		
15	*Capital Outlay and Savings Fund*			
16	Relocate and renovate existing army building (200 capacity)	2,068		
17	*Capital Outlay and Savings Fund*			
18	Equip existing army buildings	[illegible]		
19	*Capital Outlay and Savings Fund*			
20	Minor Projects: [c]			
21	Remodel dishwashing machine rooms		13,335	
22	Construct vegetable preparation and storage building		7,300	
23	Remodel building for education		6,397	
24	Remodel building for library	5,527		
25	Pave roadways and walks	5,000		–
26	Equip dayrooms	5,536	464	–
27	Alteration and improvement projects under $5,000	22,642	11,958	–
28				
29	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$9,999,025	$408,694	$73,109
30	*General Fund*	*2,084*	*44,454*	*73,109*
31	*State Construction Program Fund* [d]	*9,658,293*	*364,240*	
32	*Capital Outlay and Savings Fund*	*338,648*	–	–
33–34				
35–36				
37	**RECONCILIATION WITH APPROPRIATIONS**			
38				
39	**General Fund**			
40	APPROPRIATIONS			
41	Budget Act appropriation	–	$27,885	$73,109
42	Allocated From:			
43	Budget Act of 1957, Item 283	$2,170	–	–
44	Prior Year Balances Available:			
45	Budget Act of 1958, Item 280	–	9,608	–
46	Budget Act of 1958, Item 278	–	5,000	–
47	Budget Act of 1957, Item 290	–	1,961	–
48				
49	Total Available	$2,170	$44,454	$73,109
50	Unexpended Balances, Estimated Savings:			
51	Budget Act of 1957, Item 283	—86		–
52				
53	TOTAL EXPENDITURES	$2,084	$44,454	$73,109
54				
55	**State Construction Program Fund** [d]			
56				
57	APPROPRIATIONS			
58	Budget Act appropriation	$10,197,813	$252,940	–
59	Prior Year Balances Available:			
60	Budget Act of 1958, Item 279		111,300	
61				
62	Total Available	$10,197,813	$364,240	–
63	Available in subsequent year	—111,300		
64	Transferred to Budget Act of 1958, Item 431:			
65	Budget Act of 1958, Item 279	—428,220	–	–
66				
67	TOTAL EXPENDITURES	$9,658,293	$364,240	–

[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.
[f] Expenditures for new East Facility.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	Men's Colony—West Facility—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$38,795	–	–
	Prior Year Balances Available:			
	Budget Act of 1957, Item 290	16,627	–	–
	Budget Act of 1956, Item 297	197	–	–
	Budget Act of 1956, Item 296	306,469	–	–
	Budget Act of 1955, Item 285	—2,170	–	–
	Total Available	$359,918	–	–
	Available in subsequent year	—16,569	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1956, Item 296	—4,122	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1956, Item 296	—320	–	–
	Budget Act of 1956, Item 297	—191	–	–
	Budget Act of 1955, Item 285	—68	–	–
	TOTAL EXPENDITURES	$338,648	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$9,999,025	$408,694	$73,109
	General Fund	*2,084*	*44,454*	*73,109*
	State Construction Program Fund [d]	*9,658,293*	*364,240*	–
	Capital Outlay and Savings Fund	*338,648*	–	–

Men's Colony—East Facility

The Men's Colony is located at Los Padres, which is 5 miles west of the city of San Luis Obispo and approximately 12 miles east of Morro Bay on the north side of State Highway No. 1. The East Facility of the Men's Colony is a new medium security institution which is planned for an immediate capacity of 2,400 inmates with possible future expansion to 3,000 inmates. The construction of the 2,400 capacity is authorized with the basic utilities constructed so that the planned 600-man minimum security unit could be added with a minimum of change. Construction is scheduled for completion in April 1961, therefore the proposed budget includes $2,275,000 for the initial equipment.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]			
Equip new medium security facility and employees' activity building	–	–	$2,275,000
This project is provided for the purchase of the equipment for the new 2,400 capacity institution, including an employees' activity building, which is being constructed from funds authorized from previous appropriations.			
ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b] [1]			
Purchase land for construction site	(–)	($5,000)	(–)
General Fund			
Construct employees' activity building	(–)	(252,940)	(–)
Construct new medium security facilities (Phase 2 and 3)	($9,658,293)	(111,300)	(–)
Working plans for medium security facilities	(300,000)	(–)	(–)
Capital Outlay and Savings Fund			
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	$2,275,000
General Fund	–	*(5,000)*	*2,275,000*
State Construction Program Fund [d]	*(9,658,293)*	*(364,240)*	–
Capital Outlay and Savings Fund	*(300,000)*	–	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (expenditures)	–	–	$2,275,000

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[1] Appropriations for Men's Colony—East Facility originally made to existing facility and are included in the totals for that institution.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

Institution for Men

This is primarily a minimum security prison with extensive agricultural and industrial programs. The institution is located in San Bernardino County about 2 miles south of the City of Chino on 2,566 acres of land. It was opened in 1941 and at the present time the total capacity is 1,347, including the 400-capacity reception-guidance center. With the completion of the 150-cell addition to the reception-guidance center the capacity will increase to 1,497. The institution has a rated permanent-type capacity of 730, with a capacity of 217 in the temporary barracks.

The southern reception-guidance center is located on a 15-acre portion of the Chino site and is reinforced concrete construction with a capacity of 400. With the completion of the 150-cell addition the capacity will increase to 550.

The state conservation camps operated from Chino have a present capacity of 624. This will be increased to 704 when the presently authorized additional camp becomes operative in September 1960.

The Tehachapi Branch, located at the former women's institution near Tehachapi, is administered by the main institution at Chino. It has a current rated capacity of 300, and with the completion of the 114-capacity dormitory addition providing 34 replacement and 80 additional capacity in November 1960, will increase to 380.

The 1960-61 program contains projects for the construction of an additional boiler and the equipment for 2 previously approved projects. Minor construction projects totaling $81,037 are proposed to provide additional warehouse space, correct deficiencies, and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

Construct additional boiler	–	–	$118,000
This project will provide the required additional steam capacity for the additions to the reception-guidance center, and the hospital and laundry.			
Equip addition to reception-guidance center	–	–	105,000
To equip previously authorized project having a capacity of 150 inmates.			
Equip dormitory addition (Tehachapi)	–	–	17,000
To equip previously approved project which will have a capacity of 114 inmates.			
Minor Projects:			
Construct industries warehouse	–	–	30,110
Install lighting facilities	–	–	8,700
Install area lighting in corrals and calf barn	–	–	6,000
Install can washing equipment at dairy	–	–	6,267
Original complement of equipment—Don Lugo conservation camp	–	–	7,300
Surface institution service roads (Tehachapi)	–	–	10,700
Alterations and improvements under $5,000	–	–	8,960
Alterations and improvements under $5,000 (Tehachapi)	–	–	3,000

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]

Construct dormitory addition (Tehachapi)	–	$162,400	–
Construct addition to reception-guidance center	$1,395,000	45,310	–
Construct additional sewage facilities	194,300	–	–
Construct hospital	1,520,000	159,700	–
Construct additional laundry facilities	547,270	8,500	–
Equip Bakery Addition:			
General Fund	–	9,757	–
Capital Outlay and Savings Fund	10,743	–	–
Equip laundry addition	–	10,760	–
General Fund			
Enlarge Bakery:			
General Fund	–	69,819	–
Capital Outlay and Savings Fund	—65,319	–	–
Replace reservoir roof	—10,076	–	–
Capital Outlay and Savings Fund			
Construct Industrial Warehouse (Tehachapi):			
General Fund	–	10,000	–
Capital Outlay and Savings Fund	—13,651	–	–
Construct Incoming and Distribution Natural Gas Lines and Convert Oil-fired Burner Equipment to Natural Gas Operation:			
General Fund	–	—4,040	–
Capital Outlay and Savings Fund	—41,040	–	–
Enlarge dairy facilities to accommodate Metropolitan State Hospital herd	—11	–	–
Capital Outlay and Savings Fund			
Domestic well and pump	—3,108	–	–
Capital Outlay and Savings Fund			

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Institution for Men—Continued**			
5	STATE BUILDING PROGRAM—Continued			
6–9	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued			
10	Minor Projects: [c]			
11	Provide cut and fill trash disposal method	–	$13,000	–
12	Expand firehouse	–	11,770	–
13	Install additional well	–	23,000	–
14	Install laundry in highway road camp	–	6,150	–
15	Provide additional kitchen space	–	15,000	–
16	Install irrigation lines for fields 8, 15, 19, 22 and 23	–	29,500	–
17	Construct pit silo and convert feed silo	–	7,880	–
18	Addition to creamery building and remodeling present structure	–	22,250	–
19	Install new equipment for milking and milk processing	–	47,068	–
20	Construct bull barn and pens	–	7,500	–
21	Remodel horse barn into cow and calf barns	$5,052	589	–
22	Construct hay shed	5,593	150	–
23	Construct warehouse facilities for camp operations	16,786	864	–
24–25	Construct garbage and storage room with disposal unit (Tehachapi)	4,947	3,193	–
26	Construct inmate canteen (Tehachapi)	4,251	7,549	–
27	Grade and resurface roadways in security area (Tehachapi)	–	8,000	–
28–29	Original complement of equipment for new camp in San Bernardino County	9,067	508	–
30–31	Original complement of equipment for new camp in San Diego County	9,575	–	–
32	Construct carports for state cars and trucks (Tehachapi)	—1,439	5,062	–
33	Alteration and improvement projects under $5,000	7,678	13,517	–
34	Alteration and improvement projects under $5,000 (Tehachapi)	4,285	21,263	–
35				
36	TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,599,903	$716,019	$321,037
37	*General Fund*	–	*340,109*	*321,037*
38	*State Construction Program Fund* [d]	*3,656,570*	*375,910*	–
39	*Capital Outlay and Savings Fund*	*—56,667*	–	–
40–41				
42–43				
44	RECONCILIATION WITH APPROPRIATIONS			
45–46	General Fund			
47	APPROPRIATIONS			
48	Budget Act appropriation	–	$81,135	$321,037
49	Prior Year Balances Available:			
50	Budget Act of 1958, Item 282	–	20,517	–
51	Budget Act of 1958, Item 283	–	142,654	–
52	Budget Act of 1957, Item 291	–	120,859	–
53	Budget Act of 1957, Item 292	–	20,421	–
54				
55	Total Available	–	$385,586	$321,037
56	Transferred to Section 16409, Government Code:			
57	Budget Act of 1957, Item 291	–	—45,080	–
58	Budget Act of 1957, Item 292	–	—397	–
59				
60	TOTAL EXPENDITURES	–	$340,109	$321,037
61–62	State Construction Program Fund [d]			
63				
64	APPROPRIATIONS			
65	Budget Act appropriation	$4,042,470	$162,400	–
66	Prior Year Balances Available:			
67	Budget Act of 1958, Item 281	–	385,900	–
68				
69	Total Available	$4,042,470	$548,300	–
70	Available in subsequent year	—385,900	–	–
71	Transferred to Section 16409, Government Code:			
72	Budget Act of 1958, Item 281	–	—172,390	–
73				
74	TOTAL EXPENDITURES	$3,656,570	$375,910	–
75–86				

[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–6	**Institution for Men—Continued**			
7	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
	Capital Outlay and Savings Fund			
7	APPROPRIATIONS			
8	Budget Act appropriation	$217,371	–	–
9	Prior Year Balances Available:			
10	Budget Act of 1957, Item 291	4,500	–	–
11	Budget Act of 1957, Item 292	44,334	–	–
12	Budget Act of 1957, Item 421	17,529	–	–
13	Budget Act of 1956, Item 299	9,691	–	–
14	Budget Act of 1956, Item 423	900	–	–
15				
16	Total Available	$294,325	–	–
17	Available in subsequent year	—304,451	–	–
18	Transferred to Section 16409, Government Code:			
19	Budget Act of 1957, Item 291	—13,727	–	–
20	Budget Act of 1957, Item 292	—4,025	–	–
21	Budget Act of 1956, Item 299	—5,692	–	–
22	Budget Act of 1956, Item 423	—900	–	–
23	Transferred to Item 421, Budget Act of 1957:			
24	Budget Act of 1957, Item 421	—17,540	–	–
25	Unexpended Balances, Estimated Savings:			
26	Budget Act of 1956, Item 298	—3,108	–	–
27	Budget Act of 1956, Item 299	—928	–	–
28	Budget Act of 1955, Item 287	—621	–	–
29				
30	TOTAL EXPENDITURES	—$56,667	–	–
31				
32	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$3,599,903	$716,019	$321,037
33	*General Fund*	–	*340,109*	*321,037*
34	*State Construction Program Fund* [d]	*3,656,570*	*375,910*	–
35	*Capital Outlay and Savings Fund*	*—56,667*	–	–

State Prison at Folsom

This is a maximum security prison with emphasis upon industrial and work programs. The total rated capacity is 2,253 inmates including 1,947 in the institution and 306 in camps. The capacity of the institution will be increased by 72 in May 1960 with the completion of the honor dormitory. The capacity of the camps will be increased by 230 by the 1960-61 fiscal year with the opening of one 80-man camp in May 1960, a 40-man mobile camp in July 1960, another 80-man camp in January 1961, and an increase of 30 in existing camps. This will bring the total rated capacity to 2,555 in the 1960-61 fiscal year including 2,019 in the institution and 536 in camps.

The original construction was completed in 1858 and is located on 1,700 acres of land about 2 miles northeast of the city of Folsom. Modernization and rehabilitation of some of the older facilities at Folsom is needed and will be considered in master planning which is authorized. The construction program consists of minor projects totaling $182,910 of which $45,050 is for equipment to replace items lost in a recent fire, and $137,850 to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM			
PROPOSED 1960-61 EXPENDITURES [a]			
Minor Projects:			
Construct hearing and counseling rooms—adjustment center	–	–	$16,250
Replace main kitchen area floors (1st of 2 increments)	–	–	13,000
Construct vocational greenhouse	–	–	8,900
Install fire protection in Industries Building No. 1	–	–	8,300
Install emergency lighting facilities	–	–	5,000
Remodel offices in Administration Building	–	–	6,100
Construct sewage effluent holding ponds	–	–	8,450
Construct industries display building	–	–	8,000
Install fire hydrants	–	–	5,000
Install fire escapes	–	–	10,000
Equip conservation camp	–	–	6,000
Equipment to replace fire loss	–	–	45,060
Equip vocational shops (final of 3 increments)	–	–	42,850
ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
Construct additions to Honor Dormitory	$255,907	$27,165	–
Equip Honor Dormitory Addition:			
General Fund	–	12,470	–
Capital Outlay and Savings Fund	12,530	–	–
Construct Industrial Warehouse:			
General Fund	–	4,400	–
Capital Outlay and Savings Fund	15,490	–	–
Extend telephone system *(General Fund)*	–	1,800	–
Construct industries office building *(Capital Outlay and Savings Fund)*	—17,315 [e]	–	–
Construct Filtration Plant:			
General Fund	–	1,377	–
Capital Outlay and Savings Fund	23	–	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**State Prison at Folsom—Continued**			
3	STATE BUILDING PROGRAM—Continued			
4	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued			
5	Minor Projects: [c]			
6	Replace Tower 15	–	$19,360	–
7	Construct camp warehouse annex	–	7,265	–
8	Provide utility rooms in buildings Nos. 2 and 3	–	5,890	–
9	Pave valley roads (5th of 7 increments)	–	17,000	–
10	Install fluorescent lighting in offices and shops (3d of 4 increments)	–	6,500	–
11	Equip vocational shops (2d of 3 increments)	–	25,000	–
12	Equip vocational shops (1st of 3 increments)	$24,703	23,024	–
13	Equip new honor camps	385	6,115	–
14	Modernize plumbing in 12 valley residences (1st of 4 increments)	9,278	1,472	–
15	Improve cell lighting (4th of 5 increments)	5,320		–
16	Construct additional quiet cells in adjustment center	13,960	–	–
17	Complete repair of boiler, Nos. 1 and 3	10,800	–	–
18	Surface roadways in main yard area	9,959	–	–
19	Complete paving of valley roads (1st of 4 increments)	12,974	–	–
20	Replace smokestack on No. 3 boiler	—7,992 [e]	–	–
21	Alteration and improvement projects under $5,000	21,298	13,627	–
22				
23	TOTAL EXPENDITURES, CAPITAL OUTLAY	$367,320	$172,465	$182,910
24	*General Fund*	–	*145,300*	*182,910*
25	*State Construction Program Fund* [d]	*255,907*	*27,165*	–
26	*Capital Outlay and Savings Fund*	*111,413*	–	–
27				
28				
29	RECONCILIATION WITH APPROPRIATIONS			
30				
31	General Fund			
32	APPROPRIATIONS			
33	Budget Act appropriations	–	$71,255	$182,910
34	Allocated From:			
35	Budget Act of 1958, Item 285	–	12,470	–
36	Budget Act of 1958, Item 286	–	51,380	–
37	Budget Act of 1957, Item 293	–	7,577	–
38	Budget Act of 1957, Item 294	–	2,715	–
39				
40	Total Available	–	$145,397	$182,910
41	Transferred to Section 16409, Government Code:			
42	Budget Act of 1958, Item 286	–	—97	–
43				
44	TOTAL EXPENDITURES	–	$145,300	$182,910
45				
46	State Construction Program Fund [d]			
47	APPROPRIATIONS			
48	Budget Act of 1958, Item 284	$283,072	$27,165	–
49				
50	Total Available	$283,072	$27,165	–
51	Available in subsequent year	—27,165	–	–
52				
53	TOTAL EXPENDITURES	$255,907	$27,165	–
54				
55	Capital Outlay and Savings Fund			
56	APPROPRIATIONS			
57	Budget Act appropriation	$142,927	–	–
58	Allocated From:			
59	Section 16409, Government Code	15,490	–	–
60	Budget Act of 1956, Item 399	1,198	–	–
61	Prior Year Balances Available:			
62	Budget Act of 1957, Item 293	10,060	–	–
63	Budget Act of 1957, Item 294	49,649	–	–
64	Budget Act of 1956, Item 300	8,310	–	–
65	Budget Act of 1956, Item 301	1,571	–	–
66				
67	Total Available	$229,205	–	–
68	Available in subsequent year	—74,142	–	–
69	Transferred to Section 16409, Government Code:			
70	Budget Act of 1958, Item 286	—563	–	–
71	Budget Act of 1957, Item 293	—19,775	–	–
72	Budget Act of 1957, Item 294	—4,241	–	–
73	Budget Act of 1956, Item 300	—8,310	–	–
74	Budget Act of 1956, Item 301	—9,563	–	–
75	Budget Act of 1956, Item 399	—1,198	–	–
76				
77	TOTAL EXPENDITURES	$111,413	–	–
78				
79	TOTAL EXPENDITURES, CAPITAL OUTLAY	$367,320	$172,465	$182,910
80	*General Fund*	–	*145,300*	*182,910*
81	*State Construction Program Fund* [d]	*255,907*	*27,165*	–
82	*Capital Outlay and Savings Fund*	*111,413*	–	–
83				
84	[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated			
85	[d] Expenditures from bond funds not included in budget totals.			
86	[e] Unexpended balances previously reported as expended in a prior year.			

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

State Prison at San Quentin

This is a close-medium security prison with extensive industrial activities as well as extensive educational and treatment programs. The institution has a rated capacity of 3,291 including a capacity of 546 in camps. The activation of the 101-capacity isolation-segregation building, an 80-capacity conservation camp and a 40-capacity mobile camp will bring the total capacity to 3,512 including 666 in camps in 1960-61.

The institution is located on 404 acres adjacent to San Francisco Bay in Marin County about 3 miles southeast of the City of San Rafael.

The major capital outlay projects which are being presented in this budget are the initial steps in the master plan for improving and rehabilitating the physical plant at San Quentin.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

Construct chapel (Phase II)	–	–	$242,400
This project will complete the chapel program. The existing chapels are in buildings which will be razed in the modernization and rehabilitation of this prison.			
Construct addition to boiler plant	–	–	224,000
This project will provide required additional steam capacity for this institution. It will also permit replacement of one of the existing boilers.			
Equip isolation-segregation building	–	–	32,400
Funds for this building were appropriated in the 1957-58 Budget, and construction is well advanced. Provision is made for the necessary equipment so that the building, which will house 101 inmates, may be opened. The completion date for this project is June 1960.			
Equip chapel (Phase I)	–	–	11,300
Funds were appropriated for this project in the 1957-58 Budget. Construction is now well advanced and equipment money is included in this budget to place the chapel in operation upon completion.			
Minor Projects:			
Replace furniture factory roof—2d of 2 increments	–	–	17,360
Install additional lighting in west block and main yard	–	–	7,630
Construct warehouse at detergent plant	–	–	39,040
Install fluorescent lighting in clothing factory	–	–	14,400
Install fluorescent lighting furniture factory—1st of 3 increments	–	–	12,000
Emergency lighting	–	–	10,000
Provide original complement of equipment for Alder Conservation Camp	–	–	6,000
Alteration and improvement projects under $5,000	–	–	18,475

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]

Relocate exercise fields (Phase 1)	–	$100,000	–
Construct Isolation-Segregation Building:			
Capital Outlay and Savings Fund	$101,781	–	–
General Fund	–	17,233	–
Construct Chapel:			
Capital Outlay and Savings Fund	11,592	–	–
General Fund	–	6,594	–
Construct Addition to Maintenance Warehouse:			
Capital Outlay and Savings Fund	1,556	–	–
General Fund	–	1,444	–
Additional security lighting	—2,294 [e]	–	–
Capital Outlay and Savings Fund			
Minor Projects: [c]			
Remodel administration building	–	9,128	–
Replace furniture factory roof	–	29,670	–
Install cell lighting (3d of 4 increments)	–	15,000	–
Install cell shelving (final increment of 3)	5,284	16,873	–
Construct typewriter repair and office machine shop	8,064	3,566	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–5	**State Prison at San Quentin—Continued**			
6	**STATE BUILDING PROGRAM—Continued**			
7–10	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
11	Minor Projects—Continued			
12	Pave ranch area and levee road	$5,995	$5	–
13	Extend sewage collection system	8,850	–	–
14–15	Relocate transformer and switch gears in electrical distribution system	17,000	–	–
16	Equipment for state forestry camp	6,637	413	–
17	Alterations and improvement projects under $5,000	21,964	11,723	–
18				
19	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$186,429	$211,649	$635,005
20	*General Fund*	–	*111,649*	*635,005*
21	*State Construction Program Fund* [d]	–	*100,000*	–
22	*Capital Outlay and Savings Fund*	*186,429*	–	–
23–24				
25–26				
27	**RECONCILIATION WITH APPROPRIATIONS**			
28–29	**General Fund**			
30	APPROPRIATIONS			
31	Budget Act appropriation	–	$79,614	$635,005
32	Prior Year Balances Available:			
33	Budget Act of 1958, Item 287	–	6,764	–
34	Budget Act of 1957, Item 295	–	25,271	–
35	Budget Act of 1957, Item 296	–	2,044	–
36				
37	Total Available	–	$113,693	$635,005
38	Transferred to Section 16409, Government Code:			
39	Budget Act of 1957, Item 296	–	—2,044	–
40				
41	TOTAL EXPENDITURES	–	$111,649	$635,005
42–43				
44	**State Construction Program Fund** [d]			
45				
46	APPROPRIATIONS			
47	Budget Act appropriation (Expenditures)	–	$100,000	–
48				
49	**Capital Outlay and Savings Fund**			
50				
51	APPROPRIATIONS			
52	Budget Act appropriation	$70,711	–	–
53	Allocated From:			
54	Section 16409, Government Code	90,950	–	–
55	Prior Year Balances Available:			
56	Budget Act of 1957, Item 295	49,250	–	–
57	Budget Act of 1957, Item 296	4,474	–	–
58	Budget Act of 1956, Item 302	7,809	–	–
59				
60	Total Available	$223,194	–	–
61	Available in subsequent year	—34,079	–	–
62	Unexpended Balance, Estimated Savings:			
63	Budget Act of 1956, Item 302	—366	–	–
64	Budget Act of 1955, Item 290	—2,294	–	–
65	Budget Act of 1955, Item 291	—26	–	–
66				
67	TOTAL EXPENDITURES	$186,429	–	–
68				
69	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$186,429	$211,649	$635,005
70	*General Fund*	–	*111,649*	*635,005*
71	*State Construction Program Fund* [d]	–	*100,000*	–
72	*Capital Outlay and Savings Fund*	*186,429*	–	–

[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

Correctional Training Facility

This is a medium security institution with agricultural, industrial, academic, and vocational training programs. It is located on 936 acres of land in the Salinas Valley about 4 miles north of the town of Soledad.

The central facility consists of permanent reinforced concrete construction and was completed with a rated capacity of 1,527 inmates in December 1951. A temporary barracks-type facility with rated capacity of 272, but an administrative population quota of about 630, operates as a farm unit. 4 camps totaling 356 inmates are administered from the central institution. The new north facility with a rated capacity of 1,224 is now in full operation, and with the activation of a 40 capacity mobile camp, a new 80 capacity conservation camp and the closing of an old 30 capacity camp, the total rated capacity at the Correctional Training Facility is 3,469.

STATE BUILDING PROGRAM

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	PROPOSED 1960-61 EXPENDITURES [a]			
17	Contruct addition to industries warehouse	–	–	$92,300
18–23	This project will provide approximately 7,500 square feet of storage space which will be utilized for handling raw and finished materials for the industries program. This project is connected directly to the activation of the Industries Building No. 3, and will be needed as soon as the paper converting industry is initiated.			
24	Construct addition to dairy	–	–	80,000
25–32	This project will add processing and refrigerated storage space, together with equipment necessary, to produce and process the milk for the Correctional Training Facility and part or all of Agnews State Hospital requirements. It will provide training and productive employment of 20 additional inmates. These items are needed to bring the present facilities up to desired standards for the volume of milk now being handled.			
33	Equip addition to north facility administration building	–	–	6,500
34–35	To provide equipment to operate a previously authorized project which will be completed in 1960-61.			
36	Minor Projects:			
37	Replace dishwashing machines	–	–	12,000
38	Convert dairy and slaughterhouse boilers to gas operation	–	–	9,000
39–40	Pave roads, recreation areas and parking areas (1st of 3 increments)	–	–	9,000
41	Construct emergency lighting facilities	–	–	5,000
42–43	Install sawdust exhaust system in furniture refinishing and repair shop	–	–	5,000
44	Alteration and improvement projects under $5,000	–	–	17,000
	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
48	Construct addition to North Facility administration building	–	$147,500	–
49	Install additional water lines	–	75,000	–
50	Equip additional warehouse	–	6,000	–
51	*General Fund*	–	184,000	–
52	Equip additional vocational shops			
53	*General Fund*	$76,899	7,701	–
54	Construct additional warehouse	255,000	40,000	–
55	Construct industries building	750,000	10,191	–
56	Construct additional vocational shops			
57	Expand Dairy Facilities:	–	5,986	–
58	*General Fund*	51,342	–	–
59	*Capital Outlay and Savings Fund*			
60	Construct Sewage Effluent Holding Basin:	–	13,750	–
61	*General Fund*	—10,950 [e]	–	–
62	*Capital Outlay and Savings Fund*			
63	Additional Sewage Disposal Capacity:	–	4,675	–
64	*General Fund*	—3,275 [e]	–	–
65	*Capital Outlay and Savings Fund*	30,285	–	–
66	Additional boiler			
67	*Capital Outlay and Savings Fund*			
68	Water Closets and Lavatories in Existing Cells:	–	97,621	–
69	*General Fund*	50,103	–	–
70	*Capital Outlay and Savings Fund*	72,443	–	–
71	Equip additional cell building			
72	*Capital Outlay and Savings Fund*	—140,586 [e]	–	–
73	Additional cell buildings			
74	*Capital Outlay and Savings Fund*			
75	Minor Projects: [c]	–	27,925	–
76	Provide primary disposal ponds	–	25,000	–
77	Recondition culinary refrigerators (1st of 2 increments)	–	10,000	–
78	Install emergency lighting	–	22,000	–
79	Recondition buildings (barracks)	–	4,880	–
80	Equip Los Gatos Canyon Camp	14,127	1,473	–
81	Alteration of Wing "W"	5,354	1,046	–
82	Recondition barracks buildings			

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**Correctional Training Facility—Continued**			
4	STATE BUILDING PROGRAM—Continued			
5–8	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued			
9	Minor Projects—Continued			
10	Provide facilities for 2 recreation yards, North Facility	$6,996	$214	–
11–12	Construct and equip laundry rooms for 2 permanent conservation camps	1,708	6,347	–
13	Repairs to roofs	13,101	—315	–
14	Alteration and improvement projects under $5,000	20,504	11,524	–
15				
16	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,193,051	$702,518	$235,800
17	*General Fund*	–	*422,126*	*235,800*
18	*State Construction Program Fund* [d]	*1,081,899*	*280,392*	–
19	*Capital Outlay and Savings Fund*	*111,152*	–	–
20–21				
22–23	RECONCILIATION WITH APPROPRIATIONS			
24	General Fund			
25	APPROPRIATIONS			
26	Budget Act appropriation	–	$93,605	$235,800
27	Prior Year Balances Available:			
28	Budget Act of 1958, Item 289	–	224,331	–
29	Budget Act of 1958, Item 290	–	5,429	–
30	Budget Act of 1957, Item 297	–	87,716	–
31	Budget Act of 1957, Item 298	–	11,060	–
32				
33	Total Available	–	$422,141	$235,800
34	Transferred to Section 16409, Government Code:			
35	Budget Act of 1957, Item 297	–	—15	–
36				
37	TOTAL EXPENDITURES	–	$422,126	$235,800
38				
39	State Construction Program Fund [d]			
40				
41	APPROPRIATIONS			
42	Budget Act appropriation	$1,184,600	$222,500	–
43	Allocated From:			
44	Section 16354, Government Code	–	10,191	–
45	Prior Year Balance Available:			
46	Budget Act of 1958, Item 288	–	102,701	–
47				
48	Total Available	$1,184,600	$335,392	–
49	Available in subsequent year	—102,701	–	–
50	Transferred to Section 16354, Government Code:			
51	Budget Act of 1958, Item 288	–	—55,000	–
52				
53	TOTAL EXPENDITURES	$1,081,899	$280,392	–
54				
55	Capital Outlay and Savings Fund			
56	APPROPRIATIONS			
57	Budget Act appropriation	$363,145	–	–
58	Allotted From:			
59	Section 16409, Government Code	29,100	–	–
60	Prior Year Balances Available:			
61	Budget Act of 1957, Item 297	98,608	–	–
62	Budget Act of 1957, Item 298	18,332	–	–
63	Budget Act of 1956, Item 303	164,367	–	–
64	Budget Act of 1956, Item 304	6,722	–	–
65	Budget Act of 1955, Item 399	168	–	–
66	Budget Act of 1954, Item 294	6	–	–
67				
68	Total Available	$680,448	–	–
69	Available in subsequent year	—328,536	–	–
70	Transferred to Section 16409, Government Code:			
71	Budget Act of 1956, Item 303	—60,000	–	–
72	Unexpended Balances, Estimated Savings:			
73	Budget Act of 1956, Item 303	—32,860	–	–
74	Budget Act of 1956, Item 304	—3,043	–	–
75	Budget Act of 1955, Item 292	—45,135	–	–
76	Budget Act of 1955, Item 293	—133	–	–
77	Budget Act of 1955, Item 399	—99,589	–	–
78				
79	TOTAL EXPENDITURES	$111,152	–	–
80				
81	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,193,051	$702,518	$235,800
82	*General Fund*	–	*422,126*	*235,800*
83	*State Construction Program Fund* [d]	*1,081,899*	*280,392*	–
84	*Capital Outlay and Savings Fund*	*111,152*	–	–
85–86	[d] Expenditures from bond funds not included in budget totals.			

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

Deuel Vocational Institution

This medium-security institution is located on 783 acres of farm land in San Joaquin County 4 miles east of Tracy, and 15 miles south of Stockton. It is primarily an academic and vocational training institution for younger offenders with some industrial and farming activities available.

The facilities include a Reception-Guidance Center, processing primarily Youth Authority wards, and an Adjustment Center unit handling behavior problem cases in the younger age group.

The institution has a rated capacity of 1,215 inmates and this will be increased to 1,515 when the new 300-man Reception-Guidance Center is activated in September 1960.

No new major construction is being requested at the Deuel Vocational Institution in the 1960-61 major capital outlay budget. A request is being made for equipment for the Reception-Guidance Center discussed above. Minor construction projects include provisions for emergency lighting, an activities room to provide for the usual operations after the reception-guidance center operations move from Wing K, and miscellaneous improvements relative to the farm operation.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

Equip Reception-Guidance Center (300 capacity)	–	–	$141,100
To complete the purchase of equipment for the Reception-Guidance Center, which is planned for activation in 1960, $45,500 was authorized for this purpose in the 1959-60 fiscal year budget.			
Minor Projects:			
Construct multipurpose room unit K	–	–	6,000
Construct 5 additional corrals	–	–	15,575
Construct emergency lighting facilities	–	–	15,000
Alteration and equipment projects under $5,000	–	–	7,455

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]

Construct Reception-guidance Center:			
General Fund	–	$31,435	–
Capital Outlay and Savings Fund	—$352,635 [e]	–	–
Equip new reception-guidance center	–	45,500	–
Minor Projects: [c]			
Provide additional domestic well	–	44,200	–
Replace and protect gaslines	–	48,630	–
Install sprinkler system in industries warehouse Nos. 1 and 2	–	7,555	–
Install double bunking in 120 cells	17,653	522	–
Equip visiting room	6,340	161	–
Install sprinkler system for industries building No. 3	6,930	–	–
Install double bunking in 252 cells	15,997	78	–
Alteration and improvements projects under $5,000	6,138	16,356	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$299,577	$194,437	$185,130
General Fund	–	*148,937*	*185,130*
State Construction Program Fund [d]	–	*45,500*	–
Capital Outlay and Savings Fund	*—299,577*	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriations	–	$112,552	$185,130
Prior Year Balances Available:			
Budget Act of 1957, Item 299	–	31,435	–
Budget Act of 1958, Item 291	–	4,950	–
TOTAL EXPENDITURES	–	$148,937	$185,130

State Construction Program Fund [d]

APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$45,500	–

Capital Outlay and Savings Fund

APPROPRIATIONS			
Budget Act appropriation	$58,010	–	–
Prior Year Balances Available:			
Budget Act of 1957, Item 299	14,800	–	–
Budget Act of 1957, Item 300	14	–	–
Total Available	$72,824	–	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**Deuel Vocational Institution—Continued**			
4	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
5–6	**Capital Outlay and Savings Fund—Continued**			
7	APPROPRIATIONS—Continued			
8	Balance available in subsequent year	—$36,385	–	–
9	Transferred to Section 16409, Government Code:			
10	Budget Act of 1957, Item 299	—336,000	–	–
11	Budget Act of 1957, Item 300	—14	–	–
12	Unexpended Balance, Estimated Savings:			
13	Budget Act of 1955, Item 295	—2	–	–
14				
15	TOTAL EXPENDITURES	—$299,577	–	–
16				
17	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	—$299,577	$194,437	$185,130
18	*General Fund*	–	*148,937*	*185,130*
19	*State Construction Program Fund* [d]	–	*45,500*	–
20	*Capital Outlay and Savings Fund*	*—299,577*	–	–
21–22				
23	**Conservation Center**			
24–30	The Conservation Center and Branches are budgeted in accordance with the provisions of Chapter 1583 of the Statutes of 1959. This budget includes working drawings, site development, and construction funds for the Conservation Center in Lassen County and 2 conservation center branches in Tuolumne and Mono-Inyo Counties. Sites for the Conservation Center and 3 branches (Tuolumne, Humboldt, and Mono-Inyo) will be purchased in 1959-60 from funds made available in the Budget Act of 1959.			
31	**STATE BUILDING PROGRAM**			
32–33	**PROPOSED 1960-61 EXPENDITURES** [a]			
34	Construct Conservation Center—Lassen County (partial cost)			
35	*General Fund*	–	–	$9,006,486
36	*State Construction Program Fund*	–	$1,175,000	2,040,014
37–41	This project will provide for the construction of capacity for 1,200 inmates. This facility is planned primarily to train inmates in various phases of conservation work and for the administration of the conservation center branches and conservation camps.			
42	Construct Conservation Center Branch—Tuolumne County	–	–	1,039,300
43–44	This project will provide capacity for 160 inmates in the conservation program.			
45	Construct Conservation Center Branch—Mono-Inyo Counties	–	–	1,077,900
46–47	This project will provide capacity for 160 inmates in the conservation program.			
48–49	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
50	Site Acquisition:			
51–53	Lassen Conservation Center, Tuolumne Conservation Center Branch, Mono-Inyo Conservation Center Branch, Humboldt Conservation Center Branch	–	$220,000	–
54	Minor Projects: [c]			
55	Alteration and improvements under $5,000	–	14,640	–
56				
57	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	–	$1,409,640	$13,163,700
58	*General Fund*	–	*14,640*	*11,123,686*
59	*State Construction Program Fund* [d]	–	*1,395,000*	*2,040,014*
60–61				
62	**RECONCILIATION WITH APPROPRIATIONS**			
63–64	**General Fund**			
65	APPROPRIATIONS			
66	Budget Act appropriation (expenditures)	–	$14,640	$11,123,686
67–68	**State Construction Program Fund** [d]			
69	APPROPRIATIONS			
70	Budget Act appropriation	–	$3,960,014	–
71	Prior Year Balance Available:			
72	Budget Act of 1959, Item 292.2	–	–	$2,565,014
73				
74	Total Available	–	$3,960,014	$2,565,014
75	Available in subsequent year	–	—2,565,014	—525,000
76				
77	TOTAL EXPENDITURES	–	$1,395,000	$2,040,014
78				
79	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	–	$1,409,640	$13,163,700
80	*General Fund*	–	*14,640*	*11,123,686*
81	*State Construction Program Fund* [d]	–	*1,395,000*	*2,040,014*

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

Institution for Women

All women committed to the department are confined in this institution. This facility must be able to handle all degrees of security, serve as a reception center, and offer a varied treatment program. To meet these requirements, the institution stresses its medical program as well as the academic, vocational, and industrial programs.

The capacity of the institution will be 801 with the completion of the 6th 120 capacity cottage in January 1961, and is located on 120 acres of land in San Bernardino County about 7 miles northwest of the City of Corona.

The construction program includes the equipment for the previously authorized 6th cottage and minor construction projects totaling $25,436.

STATE BUILDING PROGRAM

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	PROPOSED 1960-61 EXPENDITURES [a]			
	Equip 6th cottage	–	–	$65,000
	To equip the new 6th cottage which was authorized in 1959-60 and is scheduled for completion in January 1961.			
	Minor Projects:			
	Enlarge and equip dental office	–	–	7,293
	Install bar screen at sewage plant	–	–	5,000
	Construct carport	–	–	5,000
	Alterations and improvement projects under $5,000	–	–	8,143
	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
	Construct sixth inmate cottage	–	$797,200	–
	Install additional boiler	$78,500	10,000	–
	Construct additions to administration and clinic process building	152,100	3,900	–
	Construct addition to laundry building	168,547	3,402	–
	Equip additions to administration and clinic process building	–	9,900	–
	General Fund			
	Equip addition to laundry building	–	8,000	–
	General Fund			
	Construct additions to 4 inmate cottages	1,293	–	–
	Capital Outlay and Savings Fund			
	Equip additions to 4 cottages	344	–	–
	Capital Outlay and Savings Fund			
	Construct tuberculosis ward	1,237	–	–
	Capital Outlay and Savings Fund			
	Equip tuberculosis ward	20,410	–	–
	Capital Outlay and Savings Fund			
	Grounds drainage	4,925	–	–
	Construct classroom building	—5,833 [e]	–	–
	Equip classroom building	19	–	–
	Construct women prison	4,930	–	–
	Minor Projects: [c]			
	Install security fencing	–	3,700	–
	Construct industries warehouse	48,100	1,900	–
	Construct auxiliary sand trap for water wells	23,250	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$497,822	$838,002	$90,436
	General Fund	–	*23,500*	*90,436*
	State Construction Program Fund [d]	*399,147*	*814,502*	–
	Capital Outlay and Saving Fund	*98,675*	–	–

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation	–	$3,700	$90,436
Prior Year Balances Available:			
Budget Act of 1958, Item 293a	–	17,900	–
Budget Act of 1958, Item 294	–	1,900	–
TOTAL EXPENDITURES	–	$23,500	$90,436

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–5	**Institution for Women—Continued**			
6	RECONCILIATION WITH APPROPRIATIONS—Continued			
8	State Construction Program Fund [d]			
10	APPROPRIATIONS			
11	Budget Act appropriation	$407,949	$797,200	–
12	Allocated From:			
13	Section 16354, Government Code	–	8,500	–
14	Prior Year Balances Available:			
15	Budget Act of 1958, Item 292	–	8,802	–
17	Total Available	$407,949	$814,502	–
18	Available in subsequent year	—8,802	–	–
20	TOTAL EXPENDITURES	$399,147	$814,502	–
22	Capital Outlay and Savings Fund			
24	APPROPRIATIONS			
25	Budget Act appropriation	$91,150	–	–
26	Allocated From:			
27	Section 16409, Government Code	12,700	–	–
28	Prior Year Balances Available:			
29	Budget Act of 1956, Item 306	21,847	–	–
31	Total Available	$125,697	–	–
32	Available in subsequent year	—19,800	–	–
33	Transferred to Section 16409, Government Code:			
34	Budget Act of 1956, Item 306	—1,129	–	–
35	Unexpended Balances, Estimated Savings:			
36	Budget Act of 1956, Item 306	—5,209	–	–
37	Budget Act of 1955, Item 296	—5,814	–	–
38	Budget Act of 1951, Item 362.3	4,930	–	–
40	TOTAL EXPENDITURES	$98,675	–	–
42	TOTAL EXPENDITURES, CAPITAL OUTLAY	$497,822	$838,002	$90,436
43	*General Fund*	–	*23,500*	*90,436*
44	*State Construction Program Fund* [d]	*399,147*	*814,502*	–
45	*Capital Outlay and Savings Fund*	*98,675*	–	–

[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY

LINE	SUMMARY	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**STATE BUILDING PROGRAM**			
3				
4	**General Fund**			
5				
6	Northern California Reception Center and Clinic	–	$39,248	$533,685
7	Southern California Reception Center and Clinic	–	11,553	18,000
8	Youth Authority Conservation Camps	–	2,974	
9	Fricot Ranch School for Boys	–	29,535	103,005
10	Fred C. Nelles School for Boys	–	30,174	2,419,450
11	Paso Robles School for Boys	–	60,899	430,565
12	Preston School of Industry	–	443,108	170,650
13	Youth Training School	–	255,959	904,535
14	Los Guilucos School for Girls	–	102,713	31,400
15	Ventura School for Girls	–	–	1,191,000
16	Northern California Youth Center	–	–	900,000
17				
18	Total Expenditures	–	$976,463	$6,702,290
19				
20	**State Construction Program Fund** [d]			
21				
22	Northern California Reception Center and Clinic	$165,000	$459,600	–
23	Fricot Ranch School for Boys	–	637,700	–
24	Fred C. Nelles School for Boys	75,000	951,540	–
25	Preston School of Industry	148,200	211,600	–
26	Youth Training School	4,928,800	3,821,300	–
27	Los Guilucos School for Girls	58,200	76,600	–
28	Ventura School for Girls	5,982,900	20,700	–
29				
30	Total Expenditures	$11,358,100	$6,179,040	–
31				
32	**Capital Outlay and Savings Fund**			
33				
34	Departmental Administration	—$2,719	–	–
35	Northern California Reception Center and Clinic	104,433	–	–
36	Southern California Reception Center and Clinic	29,649	–	–
37	Youth Authority Conservation Camps	35,936	–	–
38	Fricot Ranch School for Boys	55,846	–	–
39	Fred C. Nelles School for Boys	7,702	–	–
40	Paso Robles School for Boys	—28,179	–	–
41	Preston School of Industry	101,533	–	–
42	Youth Training School	393,491	–	–
43	Los Guilucos School for Girls	484,277	–	–
44				
45	Total Expenditures	$1,181,969	–	–
46				
47	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$12,540,069	$7,155,503	$6,702,290
48	*General Fund*	–	*976,463*	*6,702,290*
49	*State Construction Program Fund* [d]	*11,358,100*	*6,179,040*	–
50	*Capital Outlay and Savings Fund*	*1,181,969*	–	–
51				
52				

GENERAL ANALYSIS

53 54 55 The Capital Outlay program of the Department of the Youth 56 Authority is planned to meet the capacity requirements result- 57 ing from the increasing California juvenile population and the 58 gradual increase in rate of commitment from the counties. The 59 demand for additional capacity is being alleviated to some ex- 60 tent by a program of encouraging improvements in juvenile law 61 enforcement and probation, increased use of county juvenile 62 homes and camps through both maintenance and construction 63 subsidies, and increased use of parole.

64 The major projects in the Capital Outlay program for the 65 1960-61 year consist of (a) the acquisition of a site for the 66 Northern California Youth Center (b) the preparation of work- 67 ing drawings for this institution for the initial central services 68 unit and the first 400-ward unit.

69 A new living unit for boys and commissary addition are in- 70 cluded for the Northern Reception Center-Clinic; projects at Fred C. Nelles School include major alterations to a living unit with an increase in its capacity, a visiting and control center, an academic school addition, physical education facilities, a new kitchen and dining room and 2 new 50-boy living units.

At Paso Robles School a physical education building and a special treatment program office building are included; at Youth Training School an academic school and vocational shop additions and a hospital addition are provided.

At Ventura School for Girls 2 50-girl living units, additions to the academic school and vocational shops, and a recreation room addition to the gymnasium are included.

Minor construction projects are budgeted for all existing institutions with the exception of the Conservation Camps for Boys, Youth Training School and Ventura School for Girls. Minor projects provide for necessary alterations, improvements and small scale additions.

71 72 [d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1960-61 GOVERNOR'S BUDGET PROJECTS AFFECTING CAPACITY

LINE		BED CAPACITY 1959-60	BEDS NOW UNDER CONSTRUCTION			ADDITIONAL BED CAPACITY 1960-61 GOVERNOR'S BUDGET			GRAND TOTAL	
			Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
2	GRAND TOTALS—Capacities, June 30, 1960	3,663	---	---	---	---	---	---	---	---
4	GRAND TOTALS—Construction Projects	---	---	1,383	216	---	290	---	1,673	216
5	Northern California Reception Center and Clinic	241	---	---	---	---	---	---	---	---
6	Increase hospital capacity	---	1960–61	12	---	---	---	---	12	---
7	49-boy living unit	---	1960–61	49	---	---	---	---	49	---
8	49-boy living unit	---	---	---	---	1961–62	49	---	49	---
9	Southern California Reception Center and Clinic	372	---	---	---	---	---	---	---	---
10	Increase hospital capacity	---	---	---	---	1960–61	4	---	4	---
11	Youth Authority:									
12	Conservation camps	265	---	---	---	---	---	---	---	---
13	Washington Ridge Conservation Camp	---	1960–61	80	---	---	---	---	80	---
14	Pine Grove Conservation Camp	---	---	---	---	1961–62	—40[1]	---	—40	---
15		---	---	---	---	1962–63	50	---	50	---
16	Fricot Ranch School for Boys	182	---	---	---	---	---	---	---	---
17	50-boy living unit	---	1960–61	50	---	---	---	---	50	---
18	Fred C. Nelles School for Boys	350	---	---	---	---	---	---	---	---
19	2 50-boy living units	---	1960–61	100	---	---	---	---	100	---
20	Living unit rehabilitation	---	---	---	---	1960–61	10	---	10	---
21	Increase living unit capacity	---	---	---	---	1960–61	5	---	5	---
22	2 50-boy living units	---	---	---	---	1961–62	100	---	100	---
23	Paso Robles School for Boys	486	---	---	---	---	---	---	---	---
24	Admissions unit addition	---	1960–61	8	---	---	---	---	8	---
25	Preston School of Industry	826	---	---	---	---	---	---	---	---
26	Increase living unit capacity	---	1960–61	4	---	---	---	---	4	---
27	Special treatment program living units	---	1960–61	100	---	---	---	---	100	
28	Youth Training School	430	---	---	---	---	---	---	---	
29	2d increment	---	1960–61	416	---	---	---	---	416	
30	3d increment	---	1961–62	416	---	---	---	---	416	
31	Hospital addition	---	---	---	---	1960–61	12	---	12	
32	Los Guilucos School for Girls	295	---	---	---	---	---	---	---	
33	Ventura School for Girls	216	---	---	---	---	---	---	---	
34	New institution	---	1961–62	148	216	---	---	---	148	2[illegible]
35	2 50-girl living units	---	---	---	---	1961–62	100	---	100	---
37	Total Construction Projects			1,383	216		290		1,673	216

[1] Pine Grove Conservation Camp reconstruction will diminish capacity by 40 beds in 1961-62 year. However, this renovation will produce a net addition of 10 beds over the present capacity in the 1962-63 year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF POPULATION AND CAPACITIES AT END OF YEAR (JUNE 30)

LINE	FACILITY	ACTUAL 1958-59	1959-60	1960-61	1961-62	1962-63
2	**Total Population**	2,950	3,420	4,031	4,936	5,287
4	**Total Gross Rated Capacity**	3,193	3,663	4,513	5,286	5,336
5	*(Hospital and Detention Capacity)*	293	323	367	401	401
7	**Net Capacity**	2,900	3,340	4,146	4,885	4,935
9	**Population in Excess of Net Capacity**	50	80	—115	51	352
11	**Analysis of Total Capacity by Institution:**					
13	NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC					
15	Total capacity	241	241	302	351	351
16	(Hospital and detention)	(22)	(22)	(34)	–	–
17	Population	231	215	260	–	–
18	Shortage of capacity *	12	—4	—8	–	–
20	SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC					
22	Total capacity	372	372	376	376	376
23	(Hospital and detention)	(22)	(22)	(26)	–	–
24	Population	365	360	350	–	–
25	Shortage of capacity *	15	10	–	–	–
27	YOUTH AUTHORITY CONSERVATION CAMPS					
28	Total capacity	265	265	345	305	355
29	Population	252	265	305	–	–
30	Shortage of capacity *	—13	–	—40[a]	–	–
[illegible]	FRICOT RANCH SCHOOL FOR BOYS					
[illegible]	Total capacity	182	182	232	232	232
34	(Hospital and detention)	(12)	(12)	(12)	–	–
35	Population	170	175	215	–	–
36	Shortage of capacity *	–	5	—5	–	–
38	FRED C. NELLES SCHOOL FOR BOYS					
39	Total capacity	350	350	465	565	565
40	(Hospital and detention)	(37)	(37)	(37)	–	–
41	Population	314	315	386	–	–
42	Shortage of capacity *	1	2	—42	–	–
44	PASO ROBLES SCHOOL FOR BOYS					
45	Total capacity	486	486	494	494	494
46	(Hospital and detention)	(39)	(39)	(39)	–	–
47	Population	440	450	450	–	–
48	Shortage of capacity *	—7	3	—5	–	–
50	PRESTON SCHOOL OF INDUSTRY					
51	Total capacity	826	826	930	930	930
52	(Hospital and detention)	(94)	(94)	(94)	–	–
53	Population	791	790	820	–	–
54	Shortage of capacity *	59	58	—16	–	–
56	YOUTH TRAINING SCHOOL					
57	Total capacity	–	430	858	1,274	1,274
58	(Hospital and detention)	–	(30)	(58)	–	–
59	Population	–	400	780	–	–
60	Shortage of capacity *	–	–	—20	–	–
62	LOS GUILUCOS SCHOOL FOR GIRLS					
63	Total capacity	255	295	295	295	295
64	(Hospital and detention)	(37)	(37)	(37)	–	–
65	Population	212	255	260	–	–
66	Shortage of capacity *	—6	—3	2	–	–
68	VENTURA SCHOOL FOR GIRLS					
69	Total capacity	216	216	216	464	464
70	(Hospital and detention)	(30)	(30)	(30)	–	–
71	Population	175	195	205	–	–
72	Shortage of capacity *	—11	9	19	–	–

* Shortage of capacity applies only to net capacity, exclusive of hospital and detention beds.

[a] Excess capacity results from normal population buildup in the 80-ward Washington Ridge Conservation Camp which will be opened in May 1961, and reach rated capacity in 4 months thereafter.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**Departmental Administration**			
4–5	The expenditures shown are for preliminary planning at the various Youth Authority institutions and are not specifically related to one institution. They are therefore charged to departmental administration.			
6–8	STATE BUILDING PROGRAM			
9	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES			
10–11	Preliminary plans preparation	—$2,719 [e]	–	–
12	*Capital Outlay and Savings Fund*			
13–14	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$2,719	–	–
15–16				
17	RECONCILIATION WITH APPROPRIATIONS			
18–19	Capital Outlay and Savings Fund			
20–21	Unexpended Balance, Estimated Savings:			
22	Budget Act of 1956, Item 422	—$2,719	–	–
23–24	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$2,719	–	–
25–26				
27–28	**Northern California Reception Center and Clinic**			
29–34	This institution is located on a 17-acre site approximately 7 miles east of Sacramento, near Perkins. This facility receives all boys and girls from Northern California. The major purpose is to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological and psychiatric treatment is given. Serious medical and psychiatric cases developing in the schools are also treated. Upon completion of the projects financed in the 1960-61 Budget, this institution's capacity will total 309 plus 42 hospital and detention beds.			
35–36	STATE BUILDING PROGRAM			
37–38	PROPOSED 1960-61 EXPENDITURES [a]			
39–40	Construct living unit	–	–	$357,300
41–42	This project will provide a 49-boy living unit to meet increased capacity requirements.			
43	Construct commissary addition and clothing distribution room	–	–	140,450
44	Equip commissary addition and clothing distribution	–	–	12,700
45–46	This building will provide the additional facilities required to meet the needs of the increased capacity.			
47	Equip living unit	–	–	11,635
48–49	This project is to provide equipment for the living unit funded in the previous year and to be completed in the 1960-61 fiscal year.			
50–51	Minor Projects:			
52	Install garbage disposal system	–	–	5,600
53	Relocate water softener plant	–	–	6,000
54–55	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
56–57	Alterations and additions to admissions building—Phase III	–	$80,000	–
58	Equip admissions building—Phase III	–	30,000	–
59	Equip admissions building—Phase III	–	19,065	–
60	*General Fund*			
61	Construct 1 49-boy dormitory	–	335,000	–
62	Construct administration building	$165,000	14,600	–
63	Purchase Site for Expansion:			
64	*Capital Outlay and Savings Fund*	46,388	–	–
65	*General Fund*	–	612	–
66	Equip administration building	–	6,500	–
67	*General Fund*			
68	Equip alterations and additions	4,036	364	–
69	*General Fund*			
70	Minor Projects: [c]			
71	Rebuild and restrengthen security fence	–	5,200	–
72	Improve sewage plant facilities	–	6,800	–
73–74	Construct and equip waiting room and receiving section alteration	42,000	–	–
75	Extend surfaced area adjacent to dormitories	12,009	–	–
76	Alteration and improvement projects under $5,000	–	707	–
77–78	TOTAL EXPENDITURES, CAPITAL OUTLAY	$269,433	$498,848	$533,685
79	*General Fund*	–	*39,248*	*533,685*
80	*State Construction Program Fund* [d]	*165,000*	*459,600*	–
81	*Capital Outlay and Savings Fund*	*104,433*	–	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–5				
6	**Northern California Reception Center and Clinic—Continued**			
7	**RECONCILIATION WITH APPROPRIATIONS**			
8	**General Fund**			
9	APPROPRIATIONS			
10	Budget Act appropriation	–	$31,065	$533,685
11	Prior Year Balances Available:			
12	Budget Act of 1958, Item 295.5	–	612	–
13	Budget Act of 1958, Item 296	–	6,500	–
14	Budget Act of 1957, Item 302	–	364	–
15	Budget Act of 1957, Item 303	–	707	–
16				
17	TOTAL EXPENDITURES	–	$39,248	$533,685
18				
19	**State Construction Program Fund** [d]			
20				
21	APPROPRIATIONS			
22	Budget Act appropriation	$165,000	$445,000	–
23	Allocated From:			
24	Budget Act of 1958, Item 431	–	14,600	–
25				
26	TOTAL EXPENDITURES	$165,000	$459,600	–
27				
28	**Capital Outlay and Savings Fund**			
29				
30	APPROPRIATIONS			
31	Budget Act appropriation	$93,500	–	–
32	Allocated From:			
33	Section 16409, Government Code	2,000	–	–
34	Prior Year Balances Available:			
35	Budget Act of 1957, Item 302	4,400	–	–
36	Budget Act of 1957, Item 303	13,988	–	–
37	Budget Act of 1956, Item 309	441	–	–
38	Budget Act of 1955, Item 297	4,543	–	–
39				
40	Total Available	$118,872	–	–
41	Available in subsequent years	—8,183	–	–
42	Transferred to Section 16409, Government Code:			
43	Budget Act of 1957, Item 303	—1,272	–	–
44	Budget Act of 1956, Item 309	—441	–	–
45	Unexpended Balances, Estimated Savings:			
46	Budget Act of 1955, Item 297	—4,543	–	–
47				
48	TOTAL EXPENDITURES	$104,433	–	–
49				
50	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$269,433	$498,848	$533,685
51	*General Fund*	–	*39,248*	*533,685*
52	*State Construction Program Fund* [d]	*165,000*	*459,600*	–
53	*Capital Outlay and Savings Fund*	*104,433*	–	–
54				
55	[d] Expenditures from Bond Funds not included in budget totals.			
56–86				

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**Southern California Reception Center and Clinic**			
4–9	This institution, which opened in September 1954, is located on a 34-acre site near Norwalk. It is a reception center and clinic for all boys and girls received from Southern California and has a capacity of 333 dormitory beds and 38 hospital and detention beds. The minor construction projects include the completion of hospital alteration and improvements to the drainage ditch.			
10–11	**STATE BUILDING PROGRAM**			
12–14	**PROPOSED 1960-61 EXPENDITURES** [a]			
15	Minor Projects:			
16	Hospital alterations and additions (phase II)	–	–	$15,000
17	Alteration and improvement projects under $5,000	–	–	3,000
18–21	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
22	Major Alterations and Additions:			
23	*Capital Outlay and Savings Fund*	—$52,222 [e]	–	–
24	*General Fund*	–	$3,490	–
25	Equip Related Alterations and Additions:			
26	*Capital Outlay and Savings Fund*	12,690	–	–
27	*General Fund*	–	1,410	–
28	Minor Projects: [c]			
29	Construct maintenance storage building	–	4,850	–
30	Alterations and addition to hospital unit	40,000	–	–
31	Install athletic field lighting	25,132	–	–
32	Alteration and improvement projects under $5,000	4,049	1,803	–
33–34	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$29,649	$11,553	$18,000
35	*General Fund*	–	*11,553*	*18,000*
36	*Capital Outlay and Savings Fund*	*29,649*	–	–
37–39				
40–41	**RECONCILIATION WITH APPROPRIATIONS**			
42–43	**General Fund**			
44	APPROPRIATIONS			
45	Budget Act appropriation	–	$4,850	$18,000
46	Prior Year Balances Available:			
47	Budget Act of 1958, Item 298	–	—127 [e]	–
48	Budget Act of 1957, Item 304	–	4,900	–
49	Budget Act of 1957, Item 305	–	1,930	–
50–51	TOTAL EXPENDITURES	–	$11,553	$18,000
52–53	**Capital Outlay and Savings Fund**			
54	APPROPRIATIONS			
55	Budget Act appropriation	$68,000	–	–
56	Allocated From:			
57	Section 16409, Government Code	12,132	–	–
58	Prior Year Balances Available:			
59	Budget Act of 1957, Item 304	1,968	–	–
60	Budget Act of 1957, Item 305	2,527	–	–
61	Budget Act of 1956, Item 311	2,808	–	–
62	Total Available	$87,435	–	–
63	Available in subsequent years	—6,703	–	–
64	Transferred to Section 16409, Government Code:			
65	Budget Act of 1956, Item 311	—1,054	–	–
66	Budget Act of 1957, Item 304	—48,732	–	–
67	Unexpended Balance, Estimated Savings:			
68	Budget Act of 1956, Item 311	—1,297	–	–
69–70	TOTAL EXPENDITURES	$29,649	–	–
71–74	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$29,649	$11,553	$18,000
75	*General Fund*	–	*11,553*	*18,000*
76	*Capital Outlay and Savings Fund*	*29,649*	–	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

Youth Authority Conservation Camps for Boys

In co-operation with the Division of Forestry, 4 youth conservation camps will be in existence and operating in the 1960-61 year. The 3 presently existing camps are located at Mt. Bullion in Mariposa County, Pine Grove in Amador County and Ben Lomond in Santa Cruz County. The fourth camp, currently under construction and to be in operation in 1960-61 will be located at Washington Ridge in Nevada County. In addition to the 4 main camps, 3 spike camps are operated on a year-round basis.

No additional camp projects are proposed for 1960-61.

STATE BUILDING PROGRAM			
ESTIMATED 1958-59 AND 1959-60 EXPENDITURES			
Minor Projects: [c]			
Pine Grove:			
Install sewage disposal system	$19,300	$1,710	–
Renovation of electrical system	14,100	–	–
Alteration and improvement projects under $5,000	2,536	1,264	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$35,936	$2,974	–
General Fund	–	2,974	–
Capital Outlay and Savings Fund	*35,936*	–	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1958, Item 299	–	$1,710	–
Budget Act of 1957, Item 306	–	1,264	–
TOTAL EXPENDITURES	–	$2,974	–
Capital Outlay and Savings Fund			
APPROPRIATIONS			
Budget Act appropriation	$38,400	–	–
Allocated From:			
Section 16409, Government Code	1,710	–	–
Prior Year Balances Available:			
Budget Act of 1957, Item 306	3,849	–	–
Budget Act of 1956, Item 312	2,213	–	–
Total Available	$46,172	–	–
Available in subsequent year	—2,974	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 299	—5,000	–	–
Budget Act of 1957, Item 306	—49	–	–
Budget Act of 1956, Item 312	—2,213	–	–
TOTAL EXPENDITURES	$35,936	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$35,936	$2,974	–
General Fund	–	2,974	–
Capital Outlay and Savings Fund	*35,936*	–	–

Fricot Ranch School for Boys

Fricot Ranch School for Boys is located in the foothills, 11 miles from the City of San Andreas, at an elevation of approximately 1,700 feet. The general terrain of the country is mountainous. Of the total of 1,090 acres, buildings are located on approximately 50 acres. Upon completion of the living unit funded in the 1959-60 fiscal year, the total capacity will be 232 including 12 hospital beds.

STATE BUILDING PROGRAM			
PROPOSED 1960-61 EXPENDITURES [a]			
Equip living unit	–	–	$16,225
This provides for equipment for a previously funded living unit to be completed in the 1960-61 fiscal year.			
Equip classrooms	–	–	9,830
This provides for equipment for previously funded classrooms to be completed in the 1960-61 fiscal year.			
Minor Projects:	–	–	30,000
Grounds improvement	–	–	13,000
Remodel commissary, kitchen and dining room building	–	–	12,900
Increase boiler capacity in dining rooms and kitchen	–	–	7,100
Fence water supply reservoirs	–	–	13,950
Alteration and improvement projects under $5,000			

[a] From General Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Fricot Ranch School for Boys—Continued**			
5	STATE BUILDING PROGRAM—Continued			
6–8	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
9	Purchase land for construction site	–	$1,000	–
10	*General Fund*			
11	Replace ditch with pipeline	–	229,400	–
12	Construct 1 50-boy dormitory	–	209,000	–
13	Construct additional academic classrooms	–	144,450	–
14	Site development for housing units	–	13,750	–
15	Construct 2 housing units	–	41,100	–
16	Equip 2 housing units	–	2,225	–
17	*General Fund*			
18	Construct employee housing	$6,300	–	–
19	*Capital Outlay and Savings Fund*			
20	Equip employee housing	1,127	–	–
21	*Capital Outlay and Savings Fund*			
22	Remodel residence	—1,223 [e]	–	–
23	*Capital Outlay and Savings Fund*			
24	Minor Projects: [c]			
25	Provide temperature control for food storage area	–	7,460	–
26	Blacktop area for boys' recreation	–	10,000	–
27	Install roof over boys' dining room ramp	–	6,000	–
28	Construct and equip additional classrooms	26,900	–	–
29	Replacement of baseboard in 3 lodges	5,500	–	–
30	Rehabilitate floodlights on athletic field	13,500	–	–
31	Alteration and improvement projects under $5,000	3,742	2,850	–
32–37				
33	TOTAL EXPENDITURES, CAPITAL OUTLAY	$55,846	$667,235	$103,005
34	*General Fund*	–	*29,535*	*103,005*
35	*State Construction Program Fund* [d]	–	*637,700*	–
36	*Capital Outlay and Savings Fund*	*55,846*	–	–
37–38				
39–40				
41	RECONCILIATION WITH APPROPRIATIONS			
42–43	General Fund			
44	APPROPRIATIONS			
45	Budget Act appropriation (expenditures)	–	$29,535	$103,005
46–47	State Construction Program Fund [d]			
48				
49	APPROPRIATIONS			
50	Budget Act appropriation	–	$608,300	–
51	Allocated From:			
52	Section 16354, Government Code	–	29,400	–
53				
54	TOTAL EXPENDITURES	–	$637,700	–
55–56	Capital Outlay and Savings Fund			
57				
58	APPROPRIATIONS			
59	Budget Act appropriation	$49,550	–	–
60	Allocated From:			
61	Section 16409, Government Code	6,300	–	–
62	Prior Year Balances Available:			
63	Budget Act of 1955, Item 399	536	–	–
64	Budget Act of 1956, Item 313	160	–	–
65	Budget Act of 1956, Item 314	629	–	–
66	Budget Act of 1957, Item 307	1,300	–	–
67	Budget Act of 1957, Item 308	270	–	–
68				
69	Total Available	$58,745	–	–
70	Transferred to Section 16409, Government Code:			
71	Budget Act of 1955, Item 399	—1,759	–	–
72	Budget Act of 1956, Item 313	—160	–	–
73	Budget Act of 1956, Item 314	—629	–	–
74	Budget Act of 1957, Item 307	—173	–	–
75	Budget Act of 1957, Item 308	—178	–	–
76				
77	TOTAL EXPENDITURES	$55,846	–	–
78				
79	TOTAL EXPENDITURES, CAPITAL OUTLAY	$55,846	$667,235	$103,005
80	*General Fund*	–	*29,535*	*103,005*
81	*State Construction Program Fund* [d]	–	*637,700*	–
82	*Capital Outlay and Savings Fund*	*55,846*	–	–

[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Fred C. Nelles School for Boys

Fred C. Nelles School for Boys was constructed in 1890 at Whittier, California. The first increment of remodeling of the existing living units is included in the 1960-61 Budget together with 2 additional 50-boy living units. Upon completion of these projects the institution will have a capacity of 564 including hospital and detention units. The balance of the projects are required to provide facilities for the increased population.

Funds appropriated in the 1959-60 year for the construction of a chapel are not included for expenditures. Future remodeling of existing facilities is planned to provide religious facilities.

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
12	**STATE BUILDING PROGRAM**			
14	**PROPOSED 1960-61 EXPENDITURES** [a]			
16	Construct 2 living units	–	–	$583,000
17–18	This project is included to meet increased capacity requirements, and will provide added capacity for 100 wards.			
19	Cottage alterations	–	–	185,200
20–21	This project is included to rehabilitate and remodel 1 cottage which will result in an increase in capacity of 10 beds.			
22	Equip cottage alterations	–	–	2,200
23	Construct library and classroom buildings	–	–	439,200
24–25	This project will provide educational facilities for the increased population.			
26	Equip library and classroom buildings	–	–	23,620
27	Construct field shower and dressing facilities	–	–	116,000
28–31	This project will provide physical education facilities for the planned capacity of the school. The existing facilities are being razed to make room for the expansion of the educational facilities.			
32	Equip field shower and dressing facilities	–	–	4,070
33	Construct food service building	–	–	643,200
34–36	This project is included to meet feeding requirements created by the increased population. It is planned to later convert the existing dining rooms so they can be used as chapels.			
37	Construct visiting and control unit	–	–	260,100
38–39	This project is included to provide a visiting hall and will permit control of movement on the institution grounds.			
40	Equip visiting and control unit	–	–	3,325
41	Equip two living units	–	–	26,060
42	This will provide equipment for 2 previously funded living units.			
43	Equip arts and crafts and music building	–	–	28,675
44–45	This project will provide equipment for this previously funded education building.			
46	Minor Projects:			
47	Completion of lawn irrigation system	–	–	22,100
48	Insulate and ventilate laundry building	–	–	19,000
49	Outdoor physical education facilities	–	–	40,000
50	Renovate Greenleaf cottage	–	–	23,700
52	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
54	Construct 2 dormitories	–	$546,200	–
55	Construct special treatment building	–	113,940	–
56	Construct art and crafts and music building	–	291,400	
57	Install fire escapes in cottages	–	17,000	–
58	*General Fund*			
59	Construct swimming pool	–	25,000	–
60	*General Fund*			
61	Provide water supply and distribution system	–	—39,129 [e]	–
62	*General Fund*			
63	Construct fence and roads	$75,000	–	–
64	Road, fence and site improvements	—19,250 [e]	–	–
65	*Capital Outlay and Savings Fund*			
66	Minor Projects: [c]			
67	Emergency repairs to gaslines	—6,371 [e]	–	–
68	Install fire escapes	12,400	–	–
69	Construct corporation yard	25,000	–	–
70	Rewire maintenance shops	7,900	–	–
71	Raze condemned buildings	7,880	7,320	–
72	Replace steam lines	—16,274 [e]	–	–
73	Detention window sash	—4,483 [e]	–	–
74	Rework No. 2 well	—9,000 [e]	–	–
75	Alteration and improvement projects under $5,000	9,900	19,983	–
77	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$82,702	$981,714	$2,419,450
78	*General Fund*	–	*30,174*	*2,419,450*
79	*State Construction Program Fund* [d]	*75,000*	*951,540*	–
80	*Capital Outlay and Savings Fund*	7,702	–	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Fred C. Nelles School for Boys—Continued**			
5–6	**RECONCILIATION WITH APPROPRIATIONS**			
7	**General Fund**			
8	APPROPRIATIONS			
9	Budget Act appropriation	–	$56,400	$2,419,450
10	Allocated From:			
11	Budget Act of 1957, Item 421	–	6,371	–
12	Prior Year Balances Available:			
13	Budget Act of 1958, Item 302	–	12,903	–
14–15	Total Available	–	$75,674	$2,419,450
16	Transferred to Section 16409, Government Code:			
17	Budget Act of 1957, Item 309	–	—39,129	–
18	Budget Act of 1957, Item 421	–	—6,371	–
19–20	TOTAL EXPENDITURES	–	$30,174	$2,419,450
21–22	**State Construction Program Fund** [d]			
23–24	APPROPRIATIONS			
25	Budget Act appropriations	$75,000	$1,041,040	–
26	Transferred to Section 16354, Government Code:			
27	Budget Act of 1959, Item 301	–	—89,500	–
28–29	TOTAL EXPENDITURES	$75,000	$951,540	–
30–31	**Capital Outlay and Savings Fund**			
32–33	APPROPRIATIONS			
34	Budget Act appropriation	$72,010	–	–
35	Allocated From:			
36	Budget Act of 1955, Item 399	1,570	–	–
37	Prior Year Balances Available:			
38	Budget Act of 1957, Item 310	675	–	–
39	Budget Act of 1956, Item 316	3,410	–	–
40–41	Total Available	$77,665	–	–
42	Available in subsequent year	—19,274	–	–
43	Transferred to Section 16409, Government Code:			
44	Budget Act of 1957, Item 309	—19,250	–	–
45	Budget Act of 1957, Item 310	—518	–	–
46	Budget Act of 1956, Item 316	—769	–	–
47	Budget Act of 1955, Item 399	—1,570	–	–
48	Unexpended Balances, Estimated Savings:			
49	Budget Act of 1956, Item 316	—7,825	–	–
50	Budget Act of 1955, Item 302	—4,483	–	–
51	Budget Act of 1954, Item 298	—16,274	–	–
52–53	TOTAL EXPENDITURES	$7,702	–	–
54–55	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$82,702	$981,714	$2,419,450
56	*General Fund*	–	*30,174*	*2,419,450*
57	*State Construction Program Fund* [d]	*75,000*	*951,540*	–
58	*Capital Outlay and Savings Fund*	*7,702*	–	–

Northern California Youth Center

The Northern California Youth Center to be located in Northern California, is the first of 2 youth centers with the other planned to be located in Southern California. With the exception of additions to the Northern Reception Center all of the department's capacity requirements for Northern California in the next 20-25 years will be provided here. It is anticipated that 12 400-ward institutions served by 1 central administrative and business services unit will be constructed on a large site. While each 400-ward institution's treatment program will be complete and self-contained, the overall supervision, business services, maintenance, feeding, hospital care and communications will be provided by the central unit. Thus the operational economies of a large institution are expected with the program benefits of small 400-ward units.

STATE BUILDING PROGRAM

	PROPOSED 1960-61 EXPENDITURES [a]		
Site acquisition	–	–	$700,000
This project will provide for the purchase of a site for a youth center in northern California.			
Working drawings—central services unit and initial 400-ward institution	–	–	200,000
This project will provide working drawings for the initial central services unit and the first 400-ward institution.			
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–	–	$900,000

[a] From General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Northern California Youth Center—Continued**			
5–7	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
8	APPROPRIATIONS			
9	Budget Act appropriation (Expenditures)	–	–	$900,000
11	TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–	–	$900,000

Paso Robles School for Boys

The Paso Robles School for Boys is located near Paso Robles in San Luis Obispo County. The school site covers 203 acres and the institution occupies an area of approximately 40 acres. The facilities have a capacity of 455 plus hospital and detention capacity of 39. All buildings are of single-story reinforced brick construction with radiant heating. Each cottage houses 50 boys and contains both single rooms and a dormitory.

The 1960-61 program includes the construction and equipment of a special treatment unit and a physical education building.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]			
Construct special treatment center	–	–	$159,400
This project will provide office and clinical facilities for the special treatment staff.			
Equip special treatment center	–	–	18,840
Construct physical education building	–	–	171,200
This project will provide needed facilities to adequately meet the school's physical education program.			
Equip physical education building	–	–	725
Minor Projects:			
Academic school addition	–	–	33,900
Construct 2 residences	–	–	40,000
Alteration and improvement projects under $5,000	–	–	6,500
ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
Construct 2 living units	—$162 [e]	–	–
Capital Outlay and Savings Fund			
Equip 2 living units	430	–	–
Capital Outlay and Savings Fund			
Equip classrooms	306	–	–
Capital Outlay and Savings Fund			
Construct security fence, improvements and additions	—32,316 [e]	–	–
Capital Outlay and Savings Fund			
Construct administration and commissary building additions and alterations	—6,700 [e]	–	–
Capital Outlay and Savings Fund			
Equip administration building	—111 [e]	–	–
Capital Outlay and Savings Fund			
Construct auditorium—chapel	—1,192 [e]	–	–
Capital Outlay and Savings Fund			
Minor Projects: [c]			
Construct additions to admissions building	–	$44,600	–
Provide storage for academic supplies and equipment	–	5,000	–
Blacktop cottage recreational area	7,371	1,299	–
Provide additional electric power line	–	10,000	–
Alteration and improvement projects under $5,000	4,195	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$28,179	$60,899	$430,565
General Fund	–	*60,899*	*430,565*
Capital Outlay and Savings Fund	*—28,179*	–	–

RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$49,600	$430,565
Prior Year Balances Available:			
Budget Act of 1958, Item 303	–	11,299	–
TOTAL EXPENDITURES	–	$60,899	$430,565

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**Paso Robles School for Boys—Continued**			
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5–6	Capital Outlay and Savings Fund			
7	APPROPRIATIONS			
8	Budget Act appropriation	$22,500	–	–
9	Prior Year Balances Available:			
10	Budget Act of 1957, Item 311	325	–	–
11	Budget Act of 1956, Item 317	16,604	–	–
12	Budget Act of 1956, Item 318	187	–	–
13				
14	Total Available	$39,616	–	–
15	Available in subsequent year	—11,299	–	–
16	Transferred to Section 16409, Government Code:			
17	Budget Act of 1956, Item 317	—51,422	–	–
18	Budget Act of 1956, Item 318	—147	–	–
19	Unexpended Balances, Estimated Savings:			
20	Budget Act of 1956, Item 317	—3,735	–	–
21	Budget Act of 1955, Item 399	—417	–	–
22	Budget Act of 1953, Item 306	—775	–	–
23				
24	TOTAL EXPENDITURES	—$28,179	–	–
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$28,179	$60,899	$430,565
27	*General Fund*	–	*60,899*	*430,565*
28	*Capital Outlay and Savings Fund*	*—28,179*	–	–
29–30				
31–32	**Preston School of Industry**			

Preston School of Industry was constructed in 1894 near Ione in Amador County. A reconstruction program to replace and relocate many condemned and inadequate facilities is nearing completion. Upon completion of the currently funded projects the institution capacity will total 836 plus 94 hospital and detention beds.

LINE				
37	STATE BUILDING PROGRAM			
38–39	PROPOSED 1960-61 EXPENDITURES [a]			
40				
41	Equip living unit	–	–	$7,000
42–43	This project will provide equipment for a previously funded living unit.			
44	Minor Projects:			
45	Replace siphons in industrial water line	–	–	46,300
46	Replace steam line in front of "E" company building	–	–	24,900
47	Provide cooling in commissary building	–	–	20,000
48	Grounds improvement for security purposes (3d increment)	–	–	20,000
49	Provide service porches for employee housing	–	–	14,400
50	Provide cooling in bakery	–	–	6,000
51	Repair and rebrick boiler	–	–	5,200
52	Demolish administration building	–	–	5,000
53	Provide chlorination for industrial water	–	–	5,000
54	Alteration and improvement projects under $5,000	–	–	16,850
55				
56–57	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
58	Construct 50-boy dormitory	–	$206,600	–
59	Equip kitchen	–	5,000	–
60	Construct special treatment program units	–	211,900	–
61	*General Fund*			
62	Construct laundry addition	$148,200	–	–
63	Relocate security fence	–	1,000	–
64	*General Fund*			
65	Alteration and Improvements to Kitchen:			
66	*Capital Outlay and Savings Fund*	195,200	–	–
67	*General Fund*	–	54,911	–
68	Equip laundry addition	–	14,000	–
69	*General Fund*			
70	Equip 50-boy Dormitory:			
71	*Capital Outlay and Savings Fund*	5,567	–	–
72	*General Fund*	–	790	–
73	Equip special treatment units	–	52,000	–
74	*General Fund*			
75	Construct water reservoir	—138,100 [e]	–	–
76	*Capital Outlay and Savings Fund*			
77	Equip school addition	—28 [e]	–	–
78	*Capital Outlay and Savings Fund*			
79	Remodel dining room	—2,697 [e]	–	–
80	*Capital Outlay and Savings Fund*			
81	Construct bakery addition	—2,850 [e]	–	–
82	*Capital Outlay and Savings Fund*			

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**Preston School of Industry—Continued**			
3				
4	STATE BUILDING PROGRAM—Continued			
5	ESTIMATED 1958-59 AND 1959-60			
6	EXPENDITURES—Continued			
7	Minor Projects: [c]			
8	Construct dairy feed barn	–	$22,150	–
9	Alter receiving company dayroom	–	5,650	–
10	Add living capacity in farm company dormitory	–	5,930	–
11	Test and correct electrical distribution system	–	40,000	–
12	Construct sewage effluent disposal line	$25,000	–	
13	Custodial fence patrol to reduce escapes during construction	3,651	9,570	–
14	Grounds improvement program for security purposes	10,000	20,000	
15	Remodel old vocational shop building	—260 [e]	–	–
16	Construct and equip ice cream room	—1,080 [e]	–	–
17	Boiler for cooking garbage	—1,366 [e]	–	–
18	Additional electrical work	—2,438 [e]	–	–
19	Alteration and improvement projects under $5,000	10,934	5,507	–
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY	$249,733	$655,008	$170,650
22	*General Fund*	–	*443,408*	*170,650*
23	*State Program Construction Fund* [d]	*148,200*	*211,600*	–
24	*Capital Outlay and Savings Fund*	*101,533*	–	–
25				
26				
27	RECONCILIATION WITH APPROPRIATIONS			
28				
29	General Fund			
30	APPROPRIATIONS			
31	Budget Act appropriation	–	$104,749	$170,650
32	Allocated From:			
33	Section 16409, Government Code	–	267,811	–
34	Prior Year Balances Available:			
35	Budget Act of 1958, Item 305	–	14,000	–
36	Budget Act of 1958, Item 306	–	4,680	–
37	Budget Act of 1957, Item 312	–	52,790	–
38	Budget Act of 1957, Item 313	–	137	–
39				
40	Total Available	–	$444,167	$170,650
41	Transferred to Section 16409, Government Code:			
42	Budget Act of 1957, Item 313	–	—759	–
43				
44	TOTAL EXPENDITURES	–	$443,408	$170,650
45				
46	State Construction Program Fund [d]			
47	APPROPRIATIONS			
48	Budget Act appropriation (Expenditures)	$148,200	$211,600	–
49				
50	Capital Outlay and Savings Fund			
51	APPROPRIATIONS			
52	Budget Act appropriation	$260,519	–	–
53	Allocated From:			
54	Section 16409, Government Code	8,090	–	–
55	Prior Year Balances Available:			
56	Budget Act of 1957, Item 312	61,001	–	–
57	Budget Act of 1957, Item 313	3,728	–	–
58	Budget Act of 1956, Item 319	284	–	–
59	Budget Act of 1956, Item 320	—244 [e]	–	–
60	Budget Act of 1955, Item 305	13,781	–	–
61				
62	Total Available	$347,159	–	–
63	Available in subsequent year	—71,607	–	–
64	Transferred to Section 16409, Government Code:			
65	Budget Act of 1957, Item 312	—2,644	–	–
66	Budget Act of 1957, Item 313	—645	–	–
67	Budget Act of 1956, Item 319	—1,029	–	–
68	Budget Act of 1956, Item 320	—16	–	–
69	Unexpended Balances, Estimated Savings:			
70	Budget Act of 1956, Item 319	—145,445	–	–
71	Budget Act of 1955, Item 305	—13,781	–	–
72	Budget Act of 1955, Item 306	—2,725	–	–
73	Budget Act of 1955, Item 307	—2,446	–	–
74	Budget Act of 1955, Item 399	—2,438	–	–
75	Budget Act of 1953, Item 307	—2,850	–	–
76				
77	TOTAL EXPENDITURES	$101,533	–	–
78				
79	TOTAL EXPENDITURES, CAPITAL OUTLAY	$249,733	$655,008	$170,650
80	*General Fund*	–	*443,408*	*170,650*
81	*State Construction Program Fund*	*148,200*	*211,600*	–
82	*Capital Outlay and Savings Fund*	*101,533*	–	–

83 [c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
84 [d] Expenditures from bond funds not included in budget totals.
85 [e] Unexpended balances previously reported as expended in a prior year.
86

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

Youth Training School

Chapter 303, Statutes of 1949, added Section 1250 to the Welfare and Institutions Code which provides for "an institution for the confinement of males to be known as the Youth Training School." This institution is located on the site of the Institution for Men, Chino. The school is planned for a capacity of 1,200 wards in the 18 to 21 age group. It will have a vocational education type program. This budget provides almost all of the equipment and facilities to operate the institution at 1,200 capacity in the 1961-62 fiscal year. The balance will be budgeted in 1961-62 fiscal year.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]			
Construct vocational shop addition	–	–	$284,250
This project will provide the balance of the vocational shops necessary for the planned capacity of 1,200 wards at this institution.			
Construct academic school addition	–	–	76,300
This project will provide the balance of the academic school and the library required for the planned capacity of the institution's 1,200 wards.			
Construct hospital addition	–	–	60,800
This project will provide the additional hospital capacity required for the planned capacity, 1,200 wards.			
Equip Youth Training School (Partial)	–	–	483,185
This provides equipment to operate the institution at the 800 ward level, equipment for the addition to the hospital and for a portion of the equipment necessary for the 1,200 ward capacity. The balance of the equipment for the vocational shops will be funded at a later date.			
ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
Construct 1 400-ward living unit—third increment	–	$2,718,300	–
Construct addition to administration building	–	47,500	–
Construct addition to commissary	–	69,500	–
Construct Youth Training School—first increment (partial cost)	$811,800	–	–
Construct Youth Training School—second increment	4,117,000	811,000	–
Equip Youth Training School:			
General Fund	–	237,509	–
State Construction Program Fund	–	175,000	–
Capital Outlay and Savings Fund	393,491	–	–
Minor Projects: [c]			
Construct warehouse addition	–	8,250	–
Provide water storage facilities	–	10,200	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$5,322,291	$4,077,259	$904,535
General Fund	–	*255,959*	*904,535*
State Construction Program Fund [d]	*4,928,800*	*3,821,300*	–
Capital Outlay and Savings Fund	*393,491*	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$249,450	$904,535
Prior Year Balance Available:			
Budget Act of 1958, Item 308	–	6,509	–
TOTAL EXPENDITURES	–	$255,959	$904,535
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$5,739,800	$3,010,300	–
Prior Year Balance Available:			
Budget Act of 1958, Item 307	–	811,000	–
Available in subsequent year	—811,000	–	–
TOTAL EXPENDITURES	$4,928,800	$3,821,300	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**Youth Training School—Continued**			
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
7	Capital Outlay and Savings Fund			
9	APPROPRIATIONS			
10	Budget Act appropriation	$400,000	–	–
12	Total Available	$400,000	–	–
13	Available in subsequent year	—6,509	–	–
15	TOTAL EXPENDITURES	$393,491	–	–
17	TOTAL EXPENDITURES, CAPITAL OUTLAY	$5,322,291	$4,077,259	$904,535
18	*General Fund*	–	*255,959*	*904,535*
19	*State Construction Program Fund* [d]	*4,928,800*	*3,821,300*	–
20	*Capital Outlay and Savings Fund*	*393,491*	–	–

Los Guilucos School for Girls

Los Guilucos School for Girls is located near Santa Rosa. The school property includes 420 acres of which the building area occupies approximately 40 acres. By June 30, 1961, the total capacity will be 295 beds, including 57 hospital and detention beds.

No major construction projects are included in this budget.

STATE BUILDING PROGRAM

LINE				
36	**PROPOSED 1960-61 EXPENDITURES** [a]			
38	Minor Projects:			
39–40	Remodel toilet and shower facilities in detention, hospital, and receiving areas	–	–	$7,500
41	Alterations to food service areas	–	–	15,000
42	Pave and repair roads	–	–	8,900
45	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
47	Construct clothing-linen supply and laundry building	–	$70,600	–
48	Equip clothing-linen supply and laundry building	–	6,000	–
49	Equip clothing-linen supply and laundry building	–	2,600	–
50	*General Fund*			
51	Improvements to water supply system	$58,200	–	–
52	Construct special treatment program units	432,350	–	–
53	*Capital Outlay and Savings Fund*			
54	Construct major alterations and additions	10,660	–	–
55	*Capital Outlay and Savings Fund*			
56	Equip major alterations and additions	–	11,000	–
57	*General Fund*			
58	Construct 3 Residences:			
59	*General Fund*	–	45,903	–
60	*Capital Outlay and Savings Fund*	9,927	–	–
61	Site Development for 3 Residences:			
62	*General Fund*	–	—3,440 [e]	–
63	*Capital Outlay and Savings Fund*	19,840	–	–
64	Equip 3 residences	–	1,500	–
65	*General Fund*			
66	Equip special treatment program units	–	26,350	–
67	*General Fund*			
68	Construct superintendent's residence	8,700	–	–
69	*Capital Outlay and Savings Fund*			
70	Minor Projects: [c]			
71	Provide pressure sterilizer in hospital	–	6,000	–
72	Equip superintendent's residence	–	5,000	–
73	Alteration and improvement projects under $5,000	$2,800	7,800	–
75	TOTAL EXPENDITURES, CAPITAL OUTLAY	$542,477	$179,313	$31,400
76	*General Fund*	–	*102,713*	*31,400*
77	*State Construction Program Fund* [d]	*58,200*	*76,600*	–
78	*Capital Outlay and Savings Fund*	*484,277*	–	–

[a] Expenditures from bond funds not included in budget totals.
[b] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	Los Guilucos School for Girls—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	–	$21,400	$31,400
	Prior Year Balances Available:			
	Budget Act of 1957, Item 314	–	84,753	–
	Total Available	–	$106,153	$31,400
	Transferred to Section 16409, Government Code:			
	Budget Act of 1957, Item 314	–	—3,440 [e]	–
	TOTAL EXPENDITURES	–	$102,713	$31,400
	State Construction Program Fund [d]			
	APPROPRIATIONS			
	Budget Act appropriation (expenditures)	$58,200	$76,600	–
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$2,800	–	–
	Allocated From:			
	Section 16409, Government Code	19,360	–	–
	Prior Year Balances Available:			
	Budget Act of 1957, Item 314	546,870	–	–
	Total Available	$569,030	–	–
	Available in subsequent year	—84,753	–	–
	TOTAL EXPENDITURES	$484,277	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$542,477	$179,313	$31,400
	General Fund	–	*102,713*	*31,400*
	State Construction Program Fund [d]	*58,200*	*76,600*	–
	Capital Outlay and Savings Fund	*484,277*	–	–

Ventura School for Girls

The present physical facility of Ventura School for Girls was built in 1916 in Ventura County. It consists of 2-story cottage-type housing units with a capacity of 216 including 30 hospital and detention beds. A new institution is presently under construction approximately 20 miles from the present site, and will be available for occupancy in the 1961-62 fiscal year. The projects funded through the 1960-61 Budget will provide for a capacity of 400 plus 14 hospital beds and 50 detention beds.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

Construct 2 living units This project will add 2 50-capacity living units to this institution to bring total capacity to 464.	–	–	$880,500
Construct additional vocational shops This project will add 4 shops to house the vocational education program for the population anticipated in 1961-62.	–	–	183,800
Construct gymnasium addition This project will provide recreational facilities for increased population.	–	–	76,700
Equip new school—Phase II (partial) This project will provide for that portion of the equipment that must be ordered in advance to assure delivery concurrent with the completion of construction.	–	–	50,000

[a] From General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	Ventura School for Girls—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
	Equip new Ventura School for Girls—Phase I (partial cost)		$20,000	–
	Construct new Ventura School for Girls—Phase I	$4,254,900		–
	Construct new Ventura School for Girls—Phase II	1,728,000	700	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$5,982,900	$20,700	$1,191,000
	General Fund	–	–	*1,191,000*
	State Construction Program Fund [d]	*5,982,900*	*20,700*	–
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	–	–	$1,191,000
	Prior Year Balance Available:			
	Budget Act of 1958, Item 312	–	$20,000	–
	Total Available	–	$20,000	$1,191,000
	Transferred to Section 16409, Government Code:			
	Budget Act of 1958, Item 312	–	—20,000	–
	TOTAL EXPENDITURES	–	–	$1,191,000
	State Construction Program Fund [d]			
	APPROPRIATIONS			
	Budget Act appropriation	$5,982,900	$20,000	–
	Allocated From:			
	Section 16354, Government Code	–	700	–
	TOTAL EXPENDITURES [d]	$5,982,900	$20,700	–
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$20,000	–	–
	Prior Year Balance Available:			
	Budget Act of 1957, Item 317	13,561	–	–
	Total Available	$33,561	–	–
	Available in subsequent year	—20,000	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1957, Item 317	—13,561	–	–
	TOTAL EXPENDITURES	–	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$5,982,900	$20,700	$1,191,000
	General Fund	–	–	*1,191,000*
	State Construction Program Fund [d]	*5,982,900*	*20,700*	–

[b] Major projects from State Construction Program Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**SUMMARY**			
3				
4	**STATE BUILDING PROGRAM**			
5				
6	**General Fund**			
7				
8	State College for Alameda County	–	–	$702,700
9	Chico State College	–	$1,011,531	1,824,830
10	Fresno State College	–	428,072	1,692,265
11	Humboldt State College	–	508,503	1,773,060
12	Long Beach State College	–	1,609,294	1,605,020
13	Los Angeles State College of Applied Arts and Sciences	–	1,206,027	5,513,404
14	Orange County State College	–	–	1,574,305
15	Sacramento State College	–	1,369,730	1,064,000
16	San Diego State College	–	1,205,419	6,095,757
17	San Fernando Valley State College	$7,813	1,278,713	2,240,440
18	San Francisco State College	–	470,397	470,085
19	San Jose State College	–	2,955,272	5,868,435
20	Stanislaus State College	–	–	200,000
21	California State Polytechnic College	–	3,186,371	11,821,122
22	California Maritime Academy	–	87,164	50,900
23	School for Cerebral Palsied Children, Southern California	–	–	1,150,000
24	California School for the Deaf, Berkeley	–	19,726	61,842
25	California School for the Blind	–	6,000	12,950
26	California School for the Deaf, Riverside	–	54,633	9,037
27	Oakland Center, California Industries for the Blind	–	7,500	–
28				
29	TOTAL EXPENDITURES	$7,813	$15,404,352	$43,730,152
30				
31	**State Construction Program Fund** [d]			
32				
33	Departmental Administration	$228	$499,772	–
34	State College for Alameda County	13,044	2,466,911	–
35	Chico State College	1,162,478	2,234,072	–
36	Fresno State College	2,436,507	2,414,443	–
37	Humboldt State College	2,150,861	1,787,729	–
38	Long Beach State College	5,279,796	4,810,044	–
39	Los Angeles State College of Applied Arts and Sciences	321,300	454,200	–
40	Orange County State College	26,798	2,952,194	–
41	Sacramento State College	168,738	1,648,252	–
42	San Diego State College	3,803,275	1,734,325	–
43	San Fernando Valley State College	—572,759 [e]	2,956,984	–
44	San Francisco State College	4,237,420	3,450,630	–
45	San Jose State College	14,451,270	5,569,400	–
46	Stanislaus State College	–	400,000	–
47	California State Polytechnic College	6,653,013	4,978,862	–
48	California Maritime Academy	–	693,800	–
49	California School for the Deaf, Berkeley	62,200	–	–
50	California School for the Deaf, Riverside	395,230	–	–
51	School for Cerebral Palsied Children, Southern California	–	110,000	–
52				
53	TOTAL EXPENDITURES	$40,589,399	$39,161,618	–
54				
55	**Capital Outlay and Savings Fund**			
56				
57	Departmental administration	—$7,766 [e]	–	–
58	Chico State College	391,343	–	–
59	Fresno State College	113,408	–	–
60	Humboldt State College	—24,096 [e]	–	–
61	Long Beach State College	104,988	–	–
62	Los Angeles State College of Applied Arts and Sciences	1,452,260	–	–
63	Sacramento State College	—366,247 [e]	–	–
64	San Diego State College	258,560	–	–
65	San Fernando Valley State College	200,275	–	–
66	San Francisco State College	—43,449 [e]	–	–
67	San Jose State College	662,224	–	–
68	California State Polytechnic College	1,142,535	–	–
69	California Maritime Academy	18,346	–	–
70	California School for the Blind	1,578	–	–
71	California School for the Deaf, Berkeley	—15,934 [e]	–	–
72	California School for the Deaf, Riverside	—20,991 [e]	–	–
73	School for Cerebral Palsied Children, Northern California	1,025	–	–
74	Oakland Center, California Industries for the Blind	852	–	–
75				
76	TOTAL EXPENDITURES	$3,868,911	–	–
77				

78 [d] Expenditures from bond funds not included in budget totals.
79 [e] Unexpended balances previously reported as expended in a prior year.
80
81
82
83
84
85
86

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SUMMARY—Continued			
	STATE BUILDING PROGRAM—Continued			
	State College Fund			
	Chico State College	$214,499	$770,686	–
	Fresno State College	262,103	284,166	–
	California State Polytechnic College	—474,100 [e]	442,900	–
	TOTAL EXPENDITURES	$2,502	$1,497,752	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$44,468,625	$56,063,722	$43,730,152

DEPARTMENTAL ADMINISTRATION

Funds for acquiring sites for 4 new state colleges in Alameda County, Orange County, Stanislaus County, and the North Bay area were appropriated by Chapter 1681, Statutes of 1957. As there was no organization set up for any of these colleges, the appropriations were originally shown as a part of Departmental Administration of the Department of Education.

Since that time sites for 3 of the colleges have been selected and by the beginning of 1960-61 administrations for the colleges in Alameda, Orange, and Stanislaus Counties will have been established. Therefore, expenditures for Capital Outlay purposes are shown in the budgets of the respective schools.

The site for the North Bay institution has not been selected and no college organization is proposed for 1960-61. Only the appropriation for site purchase for this college continues to be shown as a part of Departmental Administration. It is expected that a site will be selected and purchased for this school during 1959-60.

STATE COLLEGES

Enrollments

The construction programs for the 14 existing state colleges are based on a projected enrollment of 88,200 regular students (FTE) in 1962-63. This enrollment estimate is an increase of 27,590 over the 60,610 regular students (FTE) anticipated in 1960-61. This differs from enrollment projects for support budget purposes where full-time equivalents of all students are considered. In California, enrollments in the state colleges during the next several years are estimated to increase at a rate many times that of the growth of the population as a whole.

These enrollment trends have been estimated from statistics on prior experience of the progression of students from high schools to the colleges and through the various collegiate-level grades. The data include a compilation of the numbers of students by county of origin in order to allow a reasonably accurate distribution of students by college or university area. The projections also assume a continual increase in the percentage of population attending college in tax-supported institutions.

The following table outlines actual enrollments of regular students in the state colleges from 1957-58 to 1958-59 and estimated enrollments from 1959-60 through 1962-63.

Full-time Equivalent Enrollments of Regular Students [1]—1957-63

	Actual		Estimated			
	1957-58	1958-59	1959-60	1960-61	1961-62	1962-63
State Colleges: [3]						
State College for Alameda County	–	–	– [2]	– [2]	– [2]	– [2]
Chico State College	2,602	2,677	2,740	2,870	3,500	3,700
Fresno State College	4,435	4,417	4,410	4,450	5,600	6,000
Humboldt State College	1,296	1,438	1,520	1,610	2,100	2,200
Long Beach State College	4,328	5,062	5,570	6,250	10,700	13,000
Los Angeles State College of Applied Arts and Sciences	3,850	4,486	5,610	6,980	9,500	11,100
Orange County State College	–	–	– [2]	500	1,200	1,400
Sacramento State College	2,810	3,014	3,300	3,590	4,100	4,400
San Diego State College	5,844	5,986	6,450	6,740	8,300	9,500
San Fernando Valley State College	902	1,288	1,960	2,910	4,500	6,300
San Francisco State College	5,678	5925	6,660	7,230	7,200	7,400
San Jose State College	8,962	9,392	9,860	10,440	12,500	13,300
Stanislaus State College	–	–	–	– [2]	– [2]	– [2]
California State Polytechnic College:						
San Luis Obispo Campus	4,085	3,979	4,230	4,700	5,400	6,000
Kellogg-Voorhis Campus	780	1,187	1,630	2,340	3,200	3,900
Totals, State Colleges	45,572	48,851	53,940	60,610	77,800	88,200

Capacity

The basic unit for measuring classroom student capacity is the student station. The stations are weighted depending upon whether they are in lecture rooms, activity rooms, or laboratories. A room is categorized by its primary use. A student station count is assigned the room based on accepted measurements, and weighting, based upon the time of required attendance per unit of student credit in each type of classroom, is given each student station.

The weighting is predicated on utilization standards which fix practical maximum utilization at 30 hours per week for lecture rooms, 25 hours per week for activity rooms and 20 hours per week for laboratories. Lecture rooms must be occupied an average of 75 percent of student station capacity each hour of use, while activity rooms and laboratories must be occupied an average of 85 percent of student station capacity each hour of use.

The categorization of a room as lecture, laboratory, or activity can shift from year to year depending on its planned use. For example, a large enrollment in art courses will result in the shifting of lecture classrooms to art activity classrooms. These shifts can result in changes in the measured capacity of any given college plant from 1 school year to the next.

A fourth categorization is that of earned capacity. This is the capacity that results from actual enrollments in courses that use rooms which cannot be measured in terms of student stations. The best example of this type of capacity is the gymnasium.

The existing and funded capacity of the various college plants based on planned 1962 use is shown below.

[e] Unexpended balances previously reported as expended in a prior year.
[1] Includes FTE of physical education and production activities (earned FTE).
[2] These campuses will be operating in rented facilities during this time.
[3] Off-campus centers not included for Capital Outlay purposes.

DEPARTMENT OF EDUCATION—Continued

STATE COLLEGES—Continued

Summary of Capacity—Existing and Funded—Available in the Fall of 1962

COLLEGE	LECTURE	ACTIVITY	LABORATORY	EARNED	TOTAL
Chico State College	1,554	649	231	347	2,781
Fresno State College	4,965	555	403	586	6,509
Humboldt State College	1,187	309	367	102	1,965
Long Beach State College	7,112	1,150	930	562	9,754
Los Angeles State College of Applied Arts and Sciences	3,120	991	510	209	4,830
Orange County State College	300	198	18	–	516
Sacramento State College	3,095	409	399	215	4,118
San Diego State College	6,100	672	905	511	8,188
San Fernando Valley State College	2,098	844	588	162	3,692
San Francisco State College	4,708	1,345	459	193	6,705
San Jose State College	8,599	1,971	894	1,048	12,512
California State Polytechnic College:					
San Luis Obispo Campus	3,429	96	879	299	4,703
Kellogg-Voorhis Campus	1,686	34	488	212	2,420
Totals	47,953	9,223	7,071	4,446	68,693

The total 1962 existing and funded capacity of 68,693 FTE is short 19,507 FTE of the needed capacity to house enrollments anticipated in 1962-63. The construction projects included in the budget for 1960-61 will include a total capacity of 13,403 FTE. Projects for which working drawings only are requested will provide 11,683 FTE. However, these projects for which working drawings only are provided will not be ready for occupancy before the fall of 1963 so that this apparent excess of capacity of 5,579 FTE is necesary to house enrollments anticipated in 1963-64.

Status of Presently Authorized Capacity and 1960-61 Governor's Budget Provisions

	Enrollment	Capacity
1962-63 enrollment of regular students (FTE)	88,200	–
1962 existing and funded capacity	–	68,693
1960-61 proposed projects (construction)	–	13,403
1960-61 proposed projects (working drawings)	–	11,683
Totals	88,200	93,779

PROJECTS PROPOSED FOR FINANCING IN 1960-61

The total Capital Outlay program for the state colleges, including the California Maritime Academy, is $42,496,323. Funds for major construction projects total $39,890,330 or 93.9 percent of the total. The balance is composed of projects for the purchase of equipment, $1,349,955, and minor construction projects of $1,256,038.

The Capital Outlay program is summarized below by the type of project together with a general explanation of the projects. Additional detail is included in the budgets for the individual colleges.

New Colleges

Projects totaling $2,477,005 are included which will provide for the orderly development of the 3 new campuses of Stanislaus State College, Orange County State College and the State College for Alameda County. Funds for site acquisition are available from previous appropriations and sites have been selected by the State Public Works Board. The projects in the 1960-61 Budget will provide for working drawings and site development that will be required during 1960-61.

Science and Engineering Facilities

The increased importance of science and engineering programs has resulted in an expanded enrollment in these areas, necessitating an expansion of existing facilities. Included in this budget are 3 projects (2 at California State Polytechnic College, San Luis Obispo Campus, and 1 at San Diego State College) totaling $7,594,000 which is 19 percent of the total major Capital Outlay program. These 3 projects will provide for 1,658 FTE in science and engineering.

Agriculture Facilities

2 projects at California State Polytechnic College (1 at the San Luis Obispo Campus and 1 at Kellogg-Voorhis) costing $1,271,000 or 3.5 percent of the total major Capital Outlay program are included in the budget. The agriculture classroom building at the Kellogg-Voorhis Campus will provide total capacity of 396 FTE.

Physical Education Facilities

There are 5 projects included in the budget to provide physical education facilities. The project for San Fernando Valley State College is an augmentation of a project previously authorized by the Legislature. Of the 4 others, 2 are additions to existing gymnasiums (Fresno and San Jose State Colleges) and 2 are for outdoor physical education facilities at San Diego and San Jose State Colleges. The 5 projects provide 479 FTE capacity. Construction of physical education projects is 12.3 percent of the total major capital outlay program.

Other Instructional Facilities

A total of $15,720,610 or 39.7 percent of the major capital outlay program constituting other instructional facilities will provide additional capacity of 21,390 FTE. These projects, located on almost every one of the campuses, are classroom buildings to provide the lecture, activity and laboratory capacity required to serve the increasing enrollments. 6 of these projects providing 8,978 FTE of the total of 21,390 FTE capacity are funded for working drawings only. This is because it will take a full year to complete the working drawings and construction funds will be funded in a subsequent budget.

Libraries

The funds for the construction of a library at Humboldt is included in the budget. The cost of this project is $1,166,000 or 3 percent of the total of major construction expenditures.

Cafeterias

A cafeteria costing $1,278,000 is included for San Diego State College.

DEPARTMENT OF EDUCATION—Continued

STATE COLLEGES—Continued

Administration Buildings

The construction of 2 new administration buildings (California State Polytechnic College—San Luis Obispo and Kellogg Voorhis campuses) and the remodeling of an existing building (Chico State College) are included in the 1960-61 Budget. These projects, totaling $3,899,900, or 9 percent of the total major construction expenditures, are required to house the increasing administrative and business functions of the colleges. The 2 new facilities are so designed that the business functions can be expanded into the classroom space which is provided with an initial capacity of 1,163 FTE which is required to meet the 1962-63 enrollments.

Site Acquisition

4 projects are included to purchase land for future construction. The total of $1,660,500 is 4.1 percent of the total of major Capital Outlay expenditures. 1 of these projects will provide a site for future parking at San Diego State College. The other projects are for buildings that will be funded for construction within the next 2 years at Chico, Humboldt and San Jose State Colleges.

Parking Facilities

A Capital Outlay parking program is included in the amount of $1,004,600. This expenditure will provide 3,500 additional parking spaces for students and employees and automatic parking controls at a number of colleges, also, 1 project will provide working drawings for a multi-storied parking facility at Los Angeles State College. The number of additional parking spaces is summarized as follows:

College	1960-61 Parking Program
Chico	200
Fresno	200
Humboldt	200
Long Beach	1,800
Los Angeles	200
Los Angeles	(2,500) *
San Diego	400
San Fernando Valley	200
California Polytechnic College:	
Kellogg Voorhis	100
San Luis Obispo Campus	200
	3,500

* Working drawings only for multi-story facility.

Equipment

In addition to the major construction program, $1,349,995 is included in this budget for equipping buildings and facilities funded either in 1959-60 or prior which are scheduled for completion in 1960-61. The total cost of this equipment is 3.1 percent of the total Capital Outlay program.

Minor Capital Outlay

The final portion of the Capital Outlay program is a total of $1,256,038 which is included in this budget for projects for minor Capital Outlay including a number of equipment projects for new instructional programs. The total of minor Capital Outlay projects is 3 percent of the total Capital Outlay program.

SPECIAL SCHOOLS

The Department of Education administers 6 special schools—2 for the education of deaf children, 2 for the cerebral palsied children, 1 for the education of blind children and 1 orientation center for the adult blind.

1 major project only is proposed for 1960-61. The school for cerebral palsied children in Southern California now occupies rented quarters in Altadena. It is proposed to construct a new facility similar to the Northern California school on a site adjacent to the campus of Los Angeles State College which is to be purchased with funds provided in the 1959-60 Budget. This will give the 2 schools a capacity of approximately 32 residents each.

ENROLLMENT IN SPECIAL SCHOOLS FOR THE PHYSICALLY HANDICAPPED

	ACTUAL		ESTIMATED		
	1958-59	1959-60	1960-61	1961-62	1962-63
California School for the Blind	158	166	166	170	170
California School for the Deaf, Berkeley	447	453	465	500	500
California School for the Deaf, Riverside	488	500	500	500	500
School for Cerebral Palsied Children, Northern California	32	32	32	32	32
School for Cerebral Palsied Children, Southern California	29	29	29	29	32
Oakland Orientation Center	44	35	35	33	31

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
STATE COLLEGE FUND			
Accumulated surplus, July 1	$1,204,584	$2,249,972	$768,498
Prior year adjustments	1,802	–	–
Accumulated Surplus, Adjusted	$1,206,386	$2,249,972	$768,498
Revenues:			
Horse racing parimutuel fees—breakage	1,652,907	–	–
Interest from Surplus Money Investment Fund	40,348	16,278	–
Total Resources	$2,899,641	$2,266,250	$768,498
Less transfers to the General Fund[5]	–	–	768,498
Less Expenditures:			
Chico State College:			
Support—Division of Agriculture	$84,448	–	–
Capital Outlay	214,499	$770,686	–
Fresno State College:			
Support—Division of Agriculture	562,719	–	–
Capital Outlay	262,103	284,166	–
California State Polytechnic College:			
Capital Outlay	—474,100	442,900	–
TOTAL EXPENDITURES	$649,669	$1,497,752	–
Accumulated Surplus, June 30	$2,249,972	$768,498	–

[5] 1960-61 Budget proposal.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

Departmental Administration

Chapter 1681, Statutes of 1957, appropriated funds for the establishment of state colleges in Alameda and Orange Counties and for the purchase of sites for colleges in Stanislaus County and the North Bay area. Expenditures for college site acquisition in the North Bay area are included in this budget and those for the other 3 colleges are reported in the budgets of the individual colleges.

No new projects are proposed for this office in 1960-61.

STATE BUILDING PROGRAM			
ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
Purchase land for site of state college in North Bay area	$228	$499,772	–
Project planning *(Capital Outlay and Savings Fund)*	—6,853 [e]	–	–
Minor Projects: [c]			
Construct fence at textbook warehouse	—913 [e]	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$7,538	$499,772	–
Capital Outlay and Savings Fund	—7,766	–	–
State Construction Program Fund	228	499,772	–
RECONCILIATION WITH APPROPRIATIONS			
Capital Outlay and Savings Fund			
APPROPRIATIONS			
Transferred to Section 16409, Government Code:			
Budget Act of 1955, Item 398	—$1,371	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1955, Item 398	—5,482	–	–
Budget Act of 1955, Item 310.5	—913	–	–
TOTAL EXPENDITURES	—$7,766	–	–
State Construction Program Fund [d]			
APPROPRIATIONS			
Chapter 1681, Statutes of 1957	$500,000	–	–
Prior Year Balances Available:			
Chapter 1681, Statutes of 1957	–	$499,772	–
Total Available	$500,000	$499,772	–
Available in subsequent year	—499,772	–	–
TOTAL EXPENDITURES	$228	$499,772	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$7,538	$499,772	–
Capital Outlay and Savings Fund	—7,766	–	–
State Construction Program Fund	228	499,772	–

State College for Alameda County

The State College for Alameda County was established by Chapter 1681, Statutes of 1957, with an appropriation of $1,650,000 for site acquisition and improvements. In addition $830,108 was appropriated by the Budget Act of 1958 for construction, improvements and equipment.

The college opened in rented facilities in September of 1959 with an FTE of 140, and 700 FTE is estimated for the 1960-61 year. A site in the hills, east of Hayward, was chosen by the Public Works Board on December 17, 1959, and occupancy of this permanent site is scheduled for the fall of 1963.

Site acquisition and development at a cost of approximately $3,000,000 will be carried on in the current year. State appropriations for these purposes total $2,400,000. Expenditures necessary for site acquisition and development in excess of the $2,400,000 available from state sources will be provided from local resources which have pledged up to $740,000 for the purchase and development of a site of 150 useable acres.

This budget includes projects for working drawings for the initial permanent facilities and equipment for science and business curricula which will be offered in the fall of 1960 in rented facilities.

STATE BUILDING PROGRAM			
PROPOSED 1960-61 EXPENDITURES [a]			
Working drawings for initial permanent facilities	–	–	$550,000
This project will provide working drawings for permanent facilities for 1,900 FTE.			
Minor Projects:			
Initial complement of equipment for science and business curricula	–	–	152,700

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
State College for Alameda County—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
Site acquisition	$13,044	$1,200,000	–
Site development	–	1,266,911	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$13,044	$2,466,911	$702,700
General Fund	–	–	*702,700*
State Construction Program Fund [d]	*13,044*	*2,466,911*	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$702,700
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$830,108	–	–
Prior Year Balances Available:			
Chapter 1681, Statutes of 1957	1,649,847	$1,636,803	–
Chapter 1, Statutes of 1958, Item 331.1	–	830,108	–
Total Available	$2,479,955	$2,466,911	$702,700
Available in subsequent year	—2,466,911	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$13,044	$2,466,911	$702,700
General Fund	–	–	*702,700*
State Construction Program Fund [d]	*13,044*	*2,466,911*	–

Chico State College

Chico State College, established in 1889, offers courses in teacher education, general education, arts and sciences, and certain occupational fields including engineering and agriculture.

The college is located on a site totaling 111 acres in the city of Chico, and additional land is being acquired for classroom buildings and a site for a college farm. Projects currently under construction include: a humanities building, a physical science and agriculture building, swimming pool, a men's gymnasium, and the remodeling of the science building.

An enrollment of 3,700 regular students (FTE) is anticipated in 1962-63. Presently existing and funded capacity totals 2,781 (FTE). The 1960-61 program will add 976 (FTE) capacity.

Construction projects in the 1960-61 Budget include partial remodeling of the administration building, construction of the education-psychology building, and a parking lot to provide 200 additional parking spaces. The purchase of additional land is necessary for future construction including a corporation yard and engineering building and provision is made in this budget to acquire the needed area.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]			
Remodel administration building—Phase I	–	–	$104,500
This project will provide additional space for the business and student personnel functions to accommodate the growth of the college.			
Construct education-psychology building	–	–	1,052,000
This project will provide additional lecture, activity, and auxiliary facilities for 976 FTE.			
Working drawings for music building	–	–	75,000
This project will provide working drawings for a future music building for a college of 4,500 FTE.			
Site acquisition for corporation yard and engineering building	–	–	453,000
This project will provide for the purchase of a site for a future corporation yard and engineering building.			
Construct surface parking	–	–	45,000
This project will provide for 200 additional parking spaces for students and employees.			
Minor Projects:			
Enlarge electrical services—men's gymnasium	–	–	32,000
Initial complement of equipment for engineering program	–	–	49,060
Alteration and improvement projects under $5,000	–	–	14,270

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**Chico State College—Continued**			
2				
3				
4	**STATE BUILDING PROGRAM—Continued**			
5				
6	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
7				
8	Equip Physical Science Building:			
9	*State Construction Program Fund*	–	$203,700	–
10	*General Fund*	–	131,600	–
11	Equip Swimming Pool:			
12	*State Construction Program Fund*	–	5,800	–
13	*General Fund*	–	3,900	–
14	Equip Remodeled Science Building and Addition:			
15	*State Construction Program Fund*	–	227,600	–
16	*General Fund*	–	49,100	–
17	Remodel science building and construct addition	–	149,640	–
18	Construct swimming pool	–	133,300	–
19	Construct men's gymnasium	–	1,559,700	–
20	Install additional boiler	–	79,400	–
21	Construct residence hall parking	–	85,700	–
22	Purchase Site for Physical Science and Agriculture Building:			
23	*Capital Outlay and Savings Fund*	$1,707	–	–
24	*General Fund*	–	28,293	–
25	Purchase Additional Campus Area for Humanities Building:			
26	*Capital Outlay and Savings Fund*	245,428	–	–
27	*General Fund*	–	280,279	–
28	Purchase Farm Site:			
29	*State College Fund*	3,135	581,213	–
30	*General Fund*	–	250,000	–
31	Construct Physical Science and Agriculture Building:			
32	*State Construction Program Fund*	1,036,900	–	–
33	*State College Fund*	194,400	–	–
34	Equip Library:			
35	*Capital Outlay and Savings Fund*	103,090	–	–
36	*General Fund*	–	36,910	–
37	Equip Humanities Classroom Building:			
38	*Capital Outlay and Savings Fund*	721	–	–
39	*General Fund*	–	69,279	–
40	Site Development for Farm:			
41	*State College Fund*	–	150,000	–
42	Equip Social Science Classroom Building:			
43	*Capital Outlay and Savings Fund*	33,603	–	–
44	*General Fund*	–	15,238	–
45	Construct residence halls	–	—225,190 [e]	–
46	Equip residence halls	125,578	14,422	–
47	Construct Social Science Classroom Building:			
48	*Capital Outlay and Savings Fund*	—40,500 [e]	–	–
49	Equip Industrial Arts Building:			
50	*Capital Outlay and Savings Fund*	8,992	–	–
51	Equip Cafeteria:			
52	*Capital Outlay and Savings Fund*	—23 [e]	–	–
53	Construct Industrial Arts Building:			
54	*Capital Outlay and Savings Fund*	149	–	–
55	Minor Projects: [c]			
56	Stabilize south bank of Big Chico Creek	10,649	50	–
57	Construct roads and parking area	15,207	46	–
58	Remodel and equip student health building	1,796	33,904	–
59	Extend center water main and install hydrant	–	6,625	–
60	Initial complement of equipment, college farm	14,233	35,767	–
61	*State College Fund*			
62	Alterations to old library building	–	6,359	–
63	Install air conditioning in cafeteria	–	10,500	–
64	Enlargement and extension of water distribution facilities	–	27,200	–
65	Second increment of equipment for farm	–	50,000	–
66	Erect 3 quonset huts for farm mechanics	–	10,500	–
67	Alteration and improvement projects under $5,000	2,731	3,706	–
68	*State College Fund*			
69	Alteration and improvement projects under $5,000	10,524	1,748	–
70				
71	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$1,768,320	$4,016,289	$1,824,830
72	*General Fund*	–	*1,011,531*	*1,824,830*
73	*State Construction Program Fund* [d]	*1,162,478*	*2,234,072*	–
74	*Capital Outlay and Savings*	*391,343*	–	–
75	*State College Fund*	*214,499*	*770,686*	–

[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**Chico State College—Continued**			
5	RECONCILIATION WITH APPROPRIATIONS			
7	General Fund			
8	APPROPRIATIONS			
9	Budget Act appropriation	–	$533,800	$1,824,830
10	Prior Year Balance Available:			
11	Budget Act of 1957, Item 318	–	280,279	–
12	Budget Act of 1957, Item 319	–	15,238	–
13	Budget Act of 1957, Item 320	–	7,203	–
14	Budget Act of 1958, Item 314	–	28,293	–
15	Budget Act of 1958, Item 316	–	106,189	–
16	Budget Act of 1958, Item 318	–	40,529	–
18	TOTAL EXPENDITURES	–	$1,011,531	$1,824,830
20	State Construction Program Fund [d]			
22	APPROPRIATIONS			
23	Budget Act appropriation	$1,036,900	$2,359,140	–
24	Allocated From:			
25	Budget Act of 1959, Item 391.1	–	85,700	–
26	Prior Year Balance Available:			
27	Budget Act of 1957, Item 447	140,000	14,422	–
29	Total Available	$1,176,900	$2,459,262	–
30	Available in subsequent year	—14,422	–	–
31	Transferred to:			
32	Budget Act of 1959, Item 391.1	–	—225,190	–
34	TOTAL EXPENDITURES	$1,162,478	$2,234,072	–
36	Capital Outlay and Savings Fund			
38	APPROPRIATIONS			
39	Budget Act appropriation	$282,325	–	–
40	Allocated From:			
41	Section 16409, Government Code	87,086	–	–
42	Prior Year Balance Available:			
43	Budget Act of 1955, Item 399	1,509	–	–
44	Budget Act of 1956, Item 323	2,647	–	–
45	Budget Act of 1956, Item 324	2,905	–	–
46	Budget Act of 1957, Item 318	445,707	–	–
47	Budget Act of 1957, Item 319	48,841	–	–
48	Budget Act of 1957, Item 320	41,664	–	–
50	Total Available	$912,684	–	–
51	Available in subsequent year	—477,731	–	–
52	Transferred to Section 16409, Government Code:			
53	Budget Act of 1956, Item 323	—40,500	–	–
54	Budget Act of 1957, Item 320	—467	–	–
55	Unexpended Balance, Estimated Savings:			
56	Budget Act of 1955, Item 311	—670	–	–
57	Budget Act of 1955, Item 399	—713	–	–
58	Budget Act of 1956, Item 323	—741	–	–
59	Budget Act of 1955, Item 312	—6	–	–
60	Budget Act of 1956, Item 324	—513	–	–
62	TOTAL EXPENDITURES	$391,343	–	–
64	State College Fund			
65	APPROPRIATIONS			
66	Budget Act appropriation	$394,400	–	–
67	Allocated From:			
68	Section 16352, Government Code	–	$85,000	–
69	Prior Year Balance Available:			
70	Budget Act of 1957, Item 321	499,348	496,213	–
71	Budget Act of 1957, Item 322	6,437	3,706	–
72	Budget Act of 1958, Item 317	–	150,000	–
73	Budget Act of 1958, Item 319	–	35,767	–
75	Total Available	$900,185	$770,686	–
76	Available in subsequent year	—685,686	–	–
78	TOTAL EXPENDITURES	$214,499	$770,686	–
79	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,768,320	$4,016,289	$1,824,830
80	*General Fund*	–	*1,011,531*	*1,824,830*
81	*State Construction Program Fund* [d]	*1,162,478*	*2,234,072*	–
82	*Capital Outlay and Savings Fund*	*391,343*	–	–
83	*State College Fund*	*214,499*	*770,686*	–

[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**Fresno State College**			
4–9	Fresno State College is a 5-year institution offering programs in teacher training, agriculture and general education. The college is located on sites totaling 1,286 acres adjacent to the City of Fresno. The estimated enrollment for 1962-63 is 6,000 students (FTE). Presently existing and funded capacity totals 6,509 (FTE). Recommended in this budget are specilized facilities including an industrial arts addition and a men's gym addition. A parking program is included to provide an additional 200 spaces for student and employee parking.			
10				
11	**STATE BUILDING PROGRAM**			
12–14	**PROPOSED 1960-61 EXPENDITURES** [a]			
15	Construct industrial arts addition	–	–	$696,200
16–17	This project will provide facilities with a capacity of 46 FTE to serve the enrollments in industrial arts.			
18	Construct men's gym addition	–	–	724,000
19–21	This project will provide facilities for the physical education program for 6,000 FTE. Additional capacity of 84 FTE will be provided.			
22	Construct surface parking	–	–	45,000
23–24	This project will provide 200 additional parking spaces for students and employees.			
25	Equip women's gym addition	–	–	12,400
26–27	This project will equip the women's gym addition funded in the Budget Act of 1959.			
28	Equip speech-drama building—2d increment	–	–	107,785
29–30	This project will equip the speech-drama building funded by the Budget Act of 1957.			
31	Minor Projects:			
32	Equip foreign language laboratory	–	–	15,900
33	Move feed mill equipment	–	–	12,500
34	Sidewalk improvements	–	–	10,000
35	Install automatic sprinklers—phase I	–	–	50,000
36	Remodel physics wing	–	–	11,900
37	Alteration and improvement projects under $5,000	–	–	6,580
38–39				
40–41	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
42	Site Acquisiton:			
43	*State Construction Program Fund*	–	$1,440,000	–
44	*State College Fund*	$55,620	247,418	–
45	Equip Cafeteria Addition:			
46	*State Construction Program Fund*	–	24,200	–
47	*General Fund*	–	28,300	–
48	Equip Science Building Addition:			
49	*State Construction Program Fund*	–	100,800	–
50	*General Fund*	–	28,300	–
51	Equip Classroom Building No. 3:			
52	*State Construction Program Fund*	–	30,000	–
53	*General Fund*	–	3,200	–
54	Equip Men's Gymnasium R. O. T. C. Addition:			
55	*State Construction Program Fund*	–	9,100	–
56	*General Fund*	–	750	–
57	Construct men's fieldhouse	–	2,500	–
58	*General Fund*			
59	Equip speech-drama building	–	165,000	–
60	*General Fund*			
61	Equip outdoor physical education facilities	–	3,000	–
62	*General Fund*			
63–64	Equip Art-Home Economics Building and Home Management Cottage:			
65	*General Fund*	–	57,440	–
66	*Capital Outlay and Savings Fund*	79,957	–	–
67	Equip Engineering Building:			
68	*General Fund*	–	52,463	–
69	*Capital Outlay and Savings Fund*	152,145	–	–
70	Construct outdoor physical education facilities	—11,100 [e]	–	–
71	*Capital Outlay and Savings Fund*			
72	Construct speech-drama building	—189,950 [e]	–	–
73	*Capital Outlay and Savings Fund*			
74	Construct art-homemaking building and home management cottage	—20,000 [e]	–	–
75	*Capital Outlay and Savings Fund*			
76	Construct Student Health Services Building:			
77	*General Fund*	–	4,802	–
78	*Capital Outlay and Savings Fund*	4,298	–	–
79	Equip student health service building	1,230	–	–
80	*Capital Outlay and Savings Fund*			
81	Equip physics building	89	–	–
82	*Capital Outlay and Savings Fund*			

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**Fresno State College—Continued**			
4	STATE BUILDING PROGRAM—Continued			
5–8	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued			
9	Equip Classroom Building:			
10	*General Fund*	–	$16,467	–
11	*Capital Outlay and Savings Fund*	$90,535	–	–
12	Construct engineering building	—11,753 e	–	–
13	*Capital Outlay and Savings Fund*			
14	Construct classroom building No. 2	—22,300 e	–	–
15	*Capital Outlay and Savings Fund*			
16	Construct women's gymnasium addition	–	823,050	–
17	Construct men's gymnasium R.O.T.C. addition	–	150,000	–
18	Residence hall parking	–	32,400	–
19	Construct science wing	1,116,300	–	–
20	Construct classroom building No. 3	598,600	—56,900 e	–
21	Construct cafeteria addition	617,000	–	–
22	Equip residence halls	104,607	105,393	–
23	Equip enology building	–	27,500	–
24	*State College Fund*			
25	Construct enology building	163,176	–	–
26	*State College Fund*			
27	Construct residence hall	–	—243,600 e	–
28	Construct cafeteria	—5,689 e	–	–
29	*Capital Outlay and Savings Fund*			
30	Construct education and psychology building	—684 e	–	–
31	*Capital Outlay and Savings Fund*			
32	Equip science building	—24 e	–	–
33	*Capital Outlay and Savings Fund*			
34	Minor Projects: c			
35	Replace farm wells and pumps	–	15,750	–
36	Install raisin processing equipment	–	5,000	–
37	Construct storage and fumigation room	–	5,000	–
38	Install dark-out curtains—science building	796	7,604	–
39	Install exhaust fans—education psychology building	7,800	–	–
40	Construct animal house	–	13,000	–
41	Improve sound control in education-psychology building	20,000	–	–
42	Replace redwood headers—raise campus walks	8,289	–	–
43–44	Purchase and installation of seed handling equipment for crops building	13,291	1,053	–
45	*State College Fund*			
46	Install 2 farm wells and pumps	5,139	5,361	–
47	*State College Fund*			
48	Install sprinkler irrigation field laboratory	9,961	–	–
49	*State College Fund*			
50	Blacktop poultry and crop building area	5,621	1,148	–
51	*State College Fund*			
52	Increase depth of wells and install pumps	5,318	–	–
53	*State College Fund*			
54	Alteration and improvement projects under $5,000	9,769	19,496	–
55	Alteration and improvement projects under $5,000	3,977	1,686	–
56	*State College Fund*			
57				
58	TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,812,018	$3,126,681	$1,692,265
59	*General Fund*	–	*428,072*	*1,692,265*
60	*State Construction Program Fund* d	*2,436,507*	*2,414,443*	–
61	*Capital Outlay and Savings Fund*	*113,408*	–	–
62	*State College Fund*	*262,103*	*284,166*	–
63–64				
65–66	RECONCILIATION WITH APPROPRIATIONS			
67	General Fund			
68	APPROPRIATIONS	–	$100,020	$1,692,265
69	Budget Act appropriation			
70	Prior Year Balances Available:	–	168,000	–
71	Budget Act of 1958, Item 321	–	12,374	–
72	Budget Act of 1958, Item 323	–	109,903	–
73	Budget Act of 1957, Item 323	–	16,506	–
74	Budget Act of 1957, Item 324	–	21,269	–
75	Budget Act of 1956, Item 325	–	22,300	–
76	Budget Act of 1955, Item 313	–		
77				
78	Total Available	–	$450,372	$1,692,265
79	Transfer to Section 16409, Government Code:			
80	Budget Act of 1955, Item 313	–	—22,300	–
81				
82	TOTAL EXPENDITURES	–	$428,072	$1,692,265

83 c Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
84 d Expenditures from bond funds not included in budget totals.
85 e Unexpended balances previously reported as expended in a prior year.
86

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**Fresno State College—Continued**			
3				
4				
5	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
6				
7	**State Construction Program Fund** [d]			
8				
9	APPROPRIATIONS			
10	Budget Act appropriation	$2,291,800	$2,577,150	–
11	Allocated From:			
12	Budget Act of 1959, Item 391.1	–	32,400	–
13	Budget Act of 1958, Item 431	40,100	–	–
14	Prior Year Balances Available:			
15	Budget Act of 1957, Item 448	140,000	70,262	–
16	Budget Act of 1957, Item 448	70,000	35,131	–
17				
18	Total Available	$2,541,900	$2,714,943	–
19	Available in subsequent year	—105,393	–	–
20	Transferred to Budget Act of 1959, Item 391.1:			
21	Budget Act of 1957, Item 448.1b	–	—243,600	–
22	Transferred to Section 16354, Government Code:			
23	Budget Act of 1958, Item 320	–	—56,900	–
24				
25	TOTAL EXPENDITURES	$2,436,507	$2,414,443	–
26				
27	**Capital Outlay and Savings Fund**			
28				
29	APPROPRIATIONS			
30	Budget Act appropriation	$193,700	–	–
31	Prior Year Balances Available:			
32	Budget Act of 1957, Item 323	342,005	–	–
33	Budget Act of 1957, Item 324	45,928	–	–
34	Budget Act of 1956, Item 325	119,012	–	–
35	Budget Act of 1956, Item 326	6,800	–	–
36				
37	Total Available	$707,445	–	–
38	Available in subsequent year	—350,352	–	–
39	Transferred to Section 16409, Government Code:			
40	Budget Act of 1957, Item 323	—201,050	–	–
41	Budget Act of 1956, Item 325	—11,753	–	–
42	Budget Act of 1955, Item 399	—20,000	–	–
43	Unexpended Balances, Estimated Savings:			
44	Budget Act of 1956, Item 325	—1,591	–	–
45	Budget Act of 1956, Item 326	—2,894	–	–
46	Budget Act of 1955, Item 313	—5,689	–	–
47	Budget Act of 1952, Item 329	—684	–	–
48	Budget Act of 1949, Item 372.3	—24	–	–
49				
50	TOTAL EXPENDITURES	$113,408	–	–
51				
52	**State College Fund**			
53				
54	APPROPRIATIONS			
55	Budget Act appropriation	$81,680	–	–
56	Allocated From:			
57	Section 16352, Government Code	–	$85,000	–
58	Prior Year Balances Available:			
59	Section 16352, Government Code	25,000	25,000	–
60	Budget Act of 1958, Item 322	–	27,500	–
61	Budget Act of 1958, Item 324	–	6,600	–
62	Budget Act of 1957, Item 322.5	193,038	137,418	–
63	Budget Act of 1957, Item 325	14,136	2,909	–
64	Budget Act of 1953, Item 315	147,880	204	–
65				
66	Total Available	$461,734	$284,631	–
67	Available in subsequent year	—199,631	–	–
68	Unexpended Balances, Estimated Savings:			
69	Budget Act of 1957, Item 325		—261	–
70	Budget Act of 1953, Item 315	–	—204	–
71				
72	TOTAL EXPENDITURES	$262,103	$284,166	–
73				
74	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$2,812,018	$3,126,681	$1,692,265
75	*General Fund*	–	*428,072*	*1,692,265*
76	*State Construction Program Fund* [d]	*2,436,507*	*2,414,443*	–
77	*Capital Outlay and Savings Fund*	*113,408*	–	–
78	*State College Fund*	*262,103*	*284,166*	–
79				
80	[d] Expenditures from bond funds not included in budget totals.			
81				
82				
83				
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Humboldt State College**			
5–12	Humboldt State College is a 5-year institution offering programs in teacher education, liberal arts, wildlife management, and vocational training. This college is located on a site totaling 88 acres within the City of Arcata. An enrollment of 2,200 regular students (FTE) is estimated for 1962-63. Presently existing and funded capacity totals 1,965 (FTE) including projects currently under construction which include buildings for natural science, health service, and forestry. This budget includes a new library building to serve a college enrollment of 2,500 students (FTE), land acquisition for the future corporation yard and fisheries management facility, and an improvement of the underground power distribution and lighting system. In addition, funds are included for the construction of 200 additional parking spaces for students and employees.			
13–14	**STATE BUILDING PROGRAM**			
15–17	**PROPOSED 1960-61 EXPENDITURES** [a]			
18	Construct library building	–	–	$1,166,000
19–20	This project will provide for a library to serve a college of 2,500 (FTE).			
21–22	Purchase site for a corporation yard and fisheries management facility		–	180,000
23–25	This project will provide for land acquisition for a future corporation yard and expansion of the existing fisheries curriculum.			
26	Completion of underground power distribution and lighting	–	–	137,250
27–28	This project wil provide for the improvement of the campus-wide electrical systems.			
29	Construct surface parking	–	–	45,000
30–31	This project will provide 200 parking spaces for students and employees.			
32	Equip forest-management building	–	–	99,970
33–34	To provide equipment for the forest-management building funded by the Budget Act of 1959.			
35	Equip outdoor physical education facility	–	–	3,600
36–37	To provide equipment for the outdoor physical education facility funded by the Budget Act of 1959.			
38	Minor Projects:			
39	Construct child development laboratory	–	–	45,300
40	Construct fish tank and toilet facilities at fish hatchery	–	–	6,000
41	Construct greenhouse	–	–	32,600
42	Construct radio-press booth in men's gymnasium	–	–	18,500
43	Install tile—science building	–	–	5,600
44	Install bleachers—baseball field	–	–	6,000
45	Remodel electrical system, final phase—Founders Hall	–	–	22,400
46	Alteration and improvement projects under $5,000	–	–	4,840
47–48				
49–50	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
51	Purchase of Site for Campus Development:			
52	*State Construction Program Fund*	–	$80,000	–
53	*Capital Outlay and Savings Fund*	$53,484	–	–
54	*General Fund*	–	13,399	–
55	Construct Fieldhouse and Natatorium:			
56	*Capital Outlay and Savings Fund*	27,250	–	–
57	*General Fund*	–	—10,350 [e]	–
58	Equip Fieldhouse and Natatorium:			
59	*Capital Outlay and Savings Fund*	5,763	–	–
60	*General Fund*	–	1,237	–
61	Construct Administration and Business Education Building:			
62	*Capital Outlay and Savings Fund*	—31,000 [e]	–	–
63	*General Fund*	–	—40,700 [e]	–
64	Construct speech arts-little theater building	—278,980 [e]	–	–
65	*Capital Outlay and Savings Fund*	2,367	–	–
66	Equip wildlife facilities			
67	*Capital Outlay and Savings Fund*	25,833	–	–
68	Equip music building			
69	*Capital Outlay and Savings Fund*	9,100	–	–
70	Equip art and home economics building			
71	*Capital Outlay and Savings Fund*	—4,041 [e]	–	–
72	Construct art and home economics building			
73	*Capital Outlay and Savings Fund*	—8,026 [e]	–	–
74	Construct music building			
75	*Capital Outlay and Savings Fund*	—144 [e]	–	–
76	Construct wildlife management building			
77	*Capital Outlay and Savings Fund*	–	71,500	–
78	Equip cafeteria			
79	*General Fund*			
80	Equip Student Health Center:	7,170	–	–
81	*Capital Outlay and Savings Fund*	–	26,830	–
82	*General Fund*			

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Humboldt State College—Continued**			
5	**STATE BUILDING PROGRAM—Continued**			
6–9	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
10	Equip Speech Arts Building:			
11	*Capital Outlay and Savings Fund*	$39,078	–	–
12	*General Fund*	–	$77,922	–
13	Equip Administration and Business Education Building:			
14	*Capital Outlay and Savings Fund*	45,217	–	–
15	*General Fund*	–	74,783	–
16	Equip residence halls	114,321	25,679	–
17	Construct central power and communication system	79,140	10,260	–
18	Construct cafeteria	590,000	17,400	–
19	Construct residence hall	–	—253,310 [e]	–
20	Construct residence hall parking	–	80,300	–
21	Construct education and psychology building	–	663,500	–
22	Construct outdoor physical education facilities	–	160,500	–
23	Working drawings for library addition	–	50,000	–
24	Construct forestry building	–	485,900	–
25	Equip Natural Science Building:			
26	*State Construction Program Fund*	–	467,500	–
27	*General Fund*	–	95,700	–
28	Construct student health center	211,100	–	–
29	Construct natural science building	1,156,300	–	–
30	Minor Projects: [c]			
31	Convert boilers to natural gas	–	30,200	–
32	Remodel main building	–	45,000	–
33	Equip main building	–	30,000	–
34	Replace water tank main building	–	5,100	–
35	Install microtechnique lab in science wing of main building	–	22,870	–
36	Construct catch basin for fisheries facilities	–	31,100	–
37	Install drain tile	–	7,920	–
38	Renew plumbing in Nelson Hall	–	5,000	–
39	Improve Pine Street between 17th and Laurel Street	17,514	–	–
40	Initial complement of equipment for auto mechanics curriculum	1,978	7,522	–
41	Improve electrical installation, Jenkins Hall	8,000	–	–
42	Construct auto mechanics building	50,000	–	–
43	Alterations and improvement projects under $5,000	5,341	13,470	–
44				
45	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$2,126,765	$2,296,232	$1,773,060
46	*General Fund*	–	*508,503*	*1,773,060*
47	*State Construction Program Fund* [d]	*2,150,861*	*1,787,729*	–
48	*Capital Outlay and Savings Fund*	*—24,096* [e]	–	–
49–50				
51–52	**RECONCILIATION WITH APPROPRIATIONS**			
53–54	**General Fund**			
55	APPROPRIATIONS			
56	Budget Act appropriation	–	$273,035	$1,773,060
57	Allocated From:			
58	Section 16409, Government Code	–	2,360	–
59	Prior Year Balances Available:			
60	Budget Act of 1958, Item 327	–	28	–
61	Budget Act of 1958, Item 326	–	251,035	–
62	Budget Act of 1957, Item 328	–	18,459	–
63	Budget Act of 1957, Item 327	–	1,237	–
64	Budget Act of 1957, Item 326	–	13,399	–
65				
66	Total Available	–	$559,553	$1,773,060
67	Transferred to Section 16409, Government Code:			
68	Budget Act of 1957, Item 327	–	—51,050	–
69				
70	TOTAL EXPENDITURES	–	$508,503	$1,773,060
71–72	**State Construction Program Fund** [d]			
73	APPROPRIATIONS			
74	Budget Act appropriation	$2,056,200	$1,907,400	–
75	Allocated From:			
76	Budget Act of 1958, Item 431	8,000	–	–
77	Budget Act of 1958, Item 391.1	–	80,300	–
78	Transfer from Section 16354 of Government Code	–	1,290	–

[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Humboldt State College—Continued**			
5	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
6–8	**State Construction Program Fund—Continued**			
9	APPROPRIATIONS—Continued			
10	Prior Year Balances Available:			
11	Budget Act of 1958, Item 325	–	$27,660	–
12	Budget Act of 1957, Item 449	$70,000	14,307	–
13	Budget Act of 1957, Item 449.1	70,000	11,372	–
14				
15	Total Available	$2,204,200	$2,042,329	–
16	Available in subsequent year	—53,339	–	–
17	Transfer to Budget Act of 1959, Item 391.1:			
18	Budget Act of 1957, Item 449.1	–	—254,600	–
19				
20	TOTAL EXPENDITURES	$2,150,861	$1,787,729	–
21				
22–23	**Capital Outlay and Savings Fund**			
24	APPROPRIATIONS			
25	Budget Act appropriation	$403,800	–	–
26	Allocated From:			
27	Section 16409, Government Code	27,250	–	–
28	Prior Year Balances Available:			
29	Budget Act of 1957, Item 328	35,377	–	–
30	Budget Act of 1957, Item 327	9,477	–	–
31	Budget Act of 1957, Item 326	42,374	–	–
32	Budget Act of 1956, Item 329	4,678	–	–
33	Budget Act of 1956, Item 328	42,540	–	–
34	Budget Act of 1955, Item 316	24,509	–	–
35				
36	Total Available	$590,005	–	–
37	Available in subsequent year	—284,158	–	–
38	Transferred to Section 16409, Government Code:			
39	Budget Act of 1957, Item 327	—312,457	–	–
40	Unexpended Balance, Estimated Savings:			
41	Budget Act of 1956, Item 329	—35	–	–
42	Budget Act of 1956, Item 328	—5,240	–	–
43	Budget Act of 1955, Item 399	—5,335	–	–
44	Budget Act of 1955, Item 317	—6,732	–	–
45	Budget Act of 1953, Item 393	—144	–	–
46				
47	TOTAL EXPENDITURES	—$24,096	–	–
48				
49	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$2,126,765	$2,296,232	$1,773,060
50	*General Fund*	–	*508,503*	*1,773,060*
51	*State Construction Program Fund* [d]	*2,150,861*	*1,787,729*	–
52	*Capital Outlay and Savings Fund*	*—24,096* [e]	–	–
53–54				
55–57	**Long Beach State College**			

This college was established in 1948 as an upper division liberal arts college, and beginning in the fall of 1953, the college was authorized to offer lower division courses. In the fall of 1951 it was moved to a permanent 320-acre site donated by the City of Long Beach.

An enrollment of 13,000 regular students (FTE) is estimated for 1962-63. Presently existing and funded capacity totals 9,754 (FTE) including the administration and engineering buildings which are now under construction.

This budget includes the construction of a classroom building for 1,618 FTE, working drawings for a second classroom building to contain 2,705 FTE and a parking program which will provide 1,800 additional parking spaces for students and employees.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

Construct classroom building No. 5	–	–	$1,014,000
This project provides for the construction of a classroom building for 1,618 FTE and auxiliary facilities.			
Working drawings for classroom building No. 6	–	–	143,300
This project provides for the preparation of working drawings for a classroom building and auxiliary facilities with a capacity of 2,705 FTE.			
Construct surface parking	–	–	405,500
This project provides for 1,800 additional parking spaces for students and employees.			
Equip industrial arts building—2d increment	–	–	11,920
To equip the industrial arts building financed by the Budget Act of 1958.			

[a] From General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**Long Beach State College—Continued**			
3				
4	STATE BUILDING PROGRAM—Continued			
5				
6	PROPOSED 1960-61 EXPENDITURES—Continued			
7				
8	Minor Projects:			
9	Site development—Phase I	–	–	$23,000
10	Alteration and improvement projects under $5,000	–	–	7,300
11				
12				
13	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
14				
15	Equip science building	—$95 [e]	–	–
16	*Capital Outlay and Savings Fund*			
17	Construct cafeteria	—16,348 [e]	–	–
18	*Capital Outlay and Savings Fund*			
19	Install equipment in little theater building	—3,463 [e]	–	–
20	*Capital Outlay and Savings Fund*			
21	Construct faculty offices	—7,738 [e]	–	–
22	*Capital Outlay and Savings Fund*			
23	Equip music building	1,791	–	–
24	*Capital Outlay and Savings Fund*			
25	Equip science building addition	—46 [e]	–	–
26	*Capital Outlay and Savings Fund*			
27	Equip administration building	307	–	–
28	*Capital Outlay and Savings Fund*			
29	Equip music building	9,504	–	–
30	*Capital Outlay and Savings Fund*			
31	Construct fine arts building	—13,000 [e]	–	–
32	*Capital Outlay and Savings Fund*			
33	Equip swimming pool	2,600	–	–
34	*Capital Outlay and Savings Fund*			
35	Equip men's physical education building	5,792	–	–
36	*Capital Outlay and Savings Fund*			
37	Equip Science Building Addition:			
38	*Capital Outlay and Savings Fund*	241,066	–	–
39	*General Fund*	–	$334,616	–
40	Equip Library Addition:			
41	*Capital Outlay and Savings Fund*	119,850	–	–
42	*General Fund*	–	32,246	–
43	Equip Fine Arts Building Addition:			
44	*Capital Outlay and Savings Fund*	63,647	–	–
45	*General Fund*	–	15,825	–
46	Construct home economics building	—16,150 [e]	–	–
47	*Capital Outlay and Savings Fund*			
48	Construct Classroom Building:			
49	*Capital Outlay and Savings Fund*	—412,500 [e]	–	–
50	*General Fund*	–	472,000	–
51	Construct Outdoor Physical Education Facilities:			
52	*Capital Outlay and Savings Fund*	—11,300 [e]	–	–
53	*General Fund*	–	90,600	–
54	Equip Classroom Addition:			
55	*Capital Outlay and Savings Fund*	75,559	–	–
56	*General Fund*	–	61,441	–
57	Equip Faculty Office Building:			
58	*Capital Outlay and Savings Fund*	2,988	–	–
59	*General Fund*	–	8,012	–
60	Equip Home Economics Building:			
61	*Capital Outlay and Savings Fund*	25,657	–	–
62	*General Fund*	–	26,343	–
63	Construct classroom building addition	449	–	–
64	*Capital Outlay and Savings Fund*			
65	Construct library addition	–	1,851	–
66	*General Fund*			
67	Equip cafeteria addition	–	45,000	–
68	*General Fund*			
69	Equip science building	–	250,500	–
70	*General Fund*			
71	Equip industrial arts building	–	42,300	–
72	*General Fund*			
73	Equip residence halls	67,996	72,004	–
74	Working drawings for science building	168,000	–	–
75	Construct industrial arts building	1,048,000	–	–
76	Construct cafeteria addition	442,800	–	–
77	Construct science building addition—third unit	3,553,000	–	–
78	Construct residence hall	–	—191,260 [e]	–
79	Construct engineering building	–	1,660,000	–
80	Construct fine arts building	–	1,559,500	–
81	Construct addition to administration building	–	523,700	–
82	Equip science building	–	888,200	–
83	Equip industrial arts building	–	238,900	–
84				
85	[b] Major projects from State Construction Program Fund unless otherwise indicated.			
86	[e] Unexpended balances previously reported as expended in a prior year.			

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–2	**Long Beach State College—Continued**			
3–4	**STATE BUILDING PROGRAM—Continued**			
5–7	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
8				
9	Construct residence hall parking	–	$59,000	–
10	Construct music building	–	12,400	–
11	Minor Projects: [c]			
12	Convert and equip temporary buildings for engineering program	$30,122	898	
13	Install fire alarm extension to Long Beach Fire Department	–	5,225	–
14	Construct receiving and stores warehouse	–	49,300	–
15	Equip engineering laboratories	–	74,578	–
16	Extension of telephone facilities	–	47,000	–
17	Install air conditioning in administration building	–	23,500	–
18	Alteration and improvement projects under $5,000	6,296	15,659	–
19				
20	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$5,384,784	$6,419,338	$1,605,020
21	*General Fund*	–	*1,609,294*	*1,605,020*
22	*State Construction Program Fund* [d]	*5,279,796*	*4,810,044*	–
23	*Capital Outlay and Savings Fund*	*104,988*	–	–
24–25				
26–27	**RECONCILIATION WITH APPROPRIATIONS**			
28	**General Fund**			
29	APPROPRIATIONS			
30	Budget Act appropriation	–	$497,800	$1,605,020
31	Allocated from Section 16409, Government Code	–	14,251	–
32	Prior Year Balances Available:			
33	Budget Act of 1957, Item 329	–	945,287	–
34	Budget Act of 1957, Item 330	–	10,172	–
35	Budget Act of 1958, Item 329	–	140,796	–
36	Budget Act of 1958, Item 330	–	988	–
37				
38	Total Available (Expenditures)	–	$1,609,294	$1,605,020
39				
40	**State Construction Program Fund** [d]			
41				
42	APPROPRIATIONS			
43	Budget Act appropriation	$5,220,400	$4,870,300	–
44	Allocated From:			
45	Budget Act of 1957, Item 431	76,400	–	–
46	Budget Act of 1959, Item 391.1	–	81,600	–
47	Prior Year Balances Available:			
48	Budget Act of 1957, Item 450	70,000	36,002	–
49	Budget Act of 1957, Item 450.1	70,000	36,002	–
50				
51	Total Available	$5,436,800	$5,023,904	–
52	Available in subsequent year	—72,004	–	–
53	Transferred to:			
54	Budget Act of 1957, Item 431	—85,000	–	–
55	Budget Act of 1959, Item 391.1	–	—213,860	–
56				
57	TOTAL EXPENDITURES	$5,279,796	$4,810,044	–
58				
59	**Capital Outlay and Savings Fund**			
60				
61	APPROPRIATIONS			
62	Budget Act appropriation	$281,020	–	–
63	Allocated From:			
64	Budget Act of 1958, Item 430	449	–	–
65	Prior Year Balances Available:			
66	Budget Act of 1955, Item 319	2,330	–	–
67	Budget Act of 1955, Item 399	10,112	–	–
68	Budget Act of 1956, Item 330	123,950	–	–
69	Budget Act of 1956, Item 331	10,945	–	–
70	Budget Act of 1957, Item 329	1,369,850	–	–
71	Budget Act of 1957, Item 330	11,173	–	–
72				
73	Total Available	$1,809,829	–	–
74	Available in subsequent year	—1,097,243	–	–
75	Transferred to Section 16409, Government Code:			
76	Budget Act of 1956, Item 330	—127,200	–	–
77	Budget Act of 1957, Item 329	—439,950	–	–
78	Unexpended Balances, Estimated Savings:			
79	Chapter 198, Statutes of 1953	—95	–	–
80	Budget Act of 1953, Item 319	—16,348	–	–
81	Budget Act of 1953, Item 393	—3,463	–	–

[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**Long Beach State College—Continued**			
4	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
5–7	**Capital Outlay and Savings Fund—Continued**			
8	APPROPRIATIONS—Continued			
9	Unexpended Balances, Estimated Savings—Continued			
10	Budget Act of 1955, Item 319	—$8,277	–	–
11	Budget Act of 1955, Item 399	—347	–	–
12	Budget Act of 1956, Item 330	—1,358	–	–
13	Budget Act of 1956, Item 331	—10,560	–	–
14				
15	TOTAL EXPENDITURES	$104,988	–	–
16				
17	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$5,384,784	$6,419,338	$1,605,020
18	*General Fund*	–	*1,609,294*	*1,605,020*
19	*State Construction Program Fund* [d]	*5,279,796*	*4,810,044*	–
20	*Capital Outlay and Savings Fund*	*104,988*	–	–
21–22				
23	**Los Angeles State College of Applied Arts and Sciences**			

Los Angeles State College, established in 1947, is located on a 97-acre campus—at the intersection of Eastern Avenue and the San Bernardino Freeway. An enrollment of 11,100 regular students (FTE) is estimated for 1962-63. Presently existing and funded capacity totals 4,830. This budget includes construction funds for a classroom building of 5,100 which will bring the total capacity of this college to 9,930 FTE.

A parking program is included which will provide for the construction of an additional 200 parking spaces for students and employees and, in addition, working drawings are included for a multistoried parking facility with a capacity of approximately 2,500 parking spaces.

LINE				
32	**STATE BUILDING PROGRAM**			
33–34	**PROPOSED 1960-61 EXPENDITURES** [a]			
35	Construct classroom building No. 1	–	–	$5,304,000
36–37	This project will provide for the construction of a classroom building and auxiliary facilities for 5,100 FTE.			
38	Working drawings for multistoried parking facility	–	–	125,000
39–40	This project will provide for working drawings for a multistoried parking facility.			
41	Construct surface parking	–	–	48,000
42–43	This project will provide for the demolition of a temporary building and the construction of 200 parking spaces.			
44	Minor Projects:			
45	Construct roof decking—engineering building	–	–	25,504
46	Alteration and improvement projects under $5,000	–	–	10,900
47–49	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
50	Working drawings for classroom building No. 1	–	$310,000	–
51	Construct swimming pool	–	139,400	–
52	Equip Swimming Pool:			
53	*State Construction Program Fund*	–	4,800	–
54	*General Fund*	–	500	–
55	Construct health service building	$321,300	–	–
56	Equip Science Building, First Increment:			
57	*Capital Outlay and Savings Fund*	425,400	–	–
58	*General Fund*	–	504,601	–
59	Equip Cafeteria:			
60	*Capital Outlay and Savings Fund*	83,578	–	–
61	*General Fund*	–	48,422	–
62	Equip Administration Building:			
63	*Capital Outlay and Savings Fund*	84,358	–	–
64	*General Fund*	–	39,642	–
65	Equip Physical Education Building:			
66	*Capital Outlay and Savings Fund*	52,004	–	–
67	*General Fund*	–	23,995	–
68	Equip Outdoor Physical Education Facilities:			
69	*Capital Outlay and Savings Fund*	1,546	–	–
70	*General Fund*	–	9,454	–
71	Equip Health Service Building:			
72	*Capital Outlay and Savings Fund*	1,961	–	–
73	*General Fund*	–	18,039	–
74	Equip Fine Arts Building:			
75	*Capital Outlay and Savings Fund*	94,402	–	–
76	*General Fund*	–	59,687	–
77	Equip Industrial Arts Building:			
78	*Capital Outlay and Savings Fund*	319,911	–	–
79	*General Fund*	–	311,019	–
80	Construct administration building	—8,780 [e]	–	–
81	*Capital Outlay and Savings Fund*			

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**Los Angeles State College of Applied Arts and Sciences—Continued**			
3				
4	STATE BUILDING PROGRAM—Continued			
5				
6	ESTIMATED 1958-59 AND 1959-60			
7	EXPENDITURES—Continued			
8				
9	Equip Music Building:			
10	*Capital Outlay and Savings Fund*	$185,456	–	–
11	*General Fund*	–	$58,807	–
12	Equip Speech-Drama Building:			
13	*Capital Outlay and Savings Fund*	58,489	–	–
14	*General Fund*	–	17,925	–
15	Equip Library:			
16	*Capital Outlay and Savings Fund*	120,893	–	–
17	*General Fund*	–	40,761	–
18	Construct outdoor physical education facilities	54,500	–	–
19	*Capital Outlay and Savings Fund*			
20	Equip temporary buildings	—1,526 [e]	–	–
21	*Capital Outlay and Savings Fund*			
22	Additional site development	10,000	–	–
23	*Capital Outlay and Savings Fund*			
24	Construct science building	—42,200 [e]	–	–
25	*Capital Outlay and Savings Fund*			
26	Construct music building	—5,400 [e]	–	–
27	*Capital Outlay and Savings Fund*			
28	Site Development:			
29	*Capital Outlay and Savings Fund*	—14,578 [e]	–	–
30	*General Fund*	–	30,578	–
31	Equip temporary buildings (S. F. V.)	—7,003 [e]	–	–
32	*Capital Outlay and Savings Fund*			
33	Minor Projects: [c]			
34	Alter and equip building O for audio-visual services	8,663	21,337	–
35	Initial complement of equipment for corporation yard	15,940	14,060	–
36	Miscellaneous repairs and alterations	12,346	–	–
37	Alteration and improvement projects under $5,000	2,300	7,200	–
38				
39	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,773,560	$1,660,227	$5,513,404
40	*General Fund*	–	*1,206,027*	*5,513,404*
41	*State Construction Program Fund* [d]	*321,300*	*454,200*	–
42	*Capital Outlay and Savings Fund*	*1,452,260*	–	–
43				
44				
45				
46	RECONCILIATION WITH APPROPRIATIONS			
47				
48	General Fund			
49	APPROPRIATIONS			
50	Budget Act appropriation	–	$2,000	$5,513,404
51	Prior Year Balances Available:			
52	Budget Act of 1958, Item 332	–	644,153	–
53	Budget Act of 1958, Item 333	–	41,097	–
54	Budget Act of 1957, Item 331	–	488,199	–
55	Budget Act of 1956, Item 332	–	30,578	–
56				
57	Total Available (Expenditures)	–	$1,206,027	$5,513,404
58				
59	State Construction Program Fund [d]			
60	APPROPRIATIONS			
61	Budget Act appropriation	$265,600	$454,200	–
62	Allocated From:			
63	Section 16354, Government Code	–	55,700	–
64	Prior Year Balances Available:			
65	Budget Act of 1958, Item 331	–	—55,700	–
66				
67	Total Available	$265,600	$454,200	–
68	Available in subsequent year	55,700	–	–
69				
70	TOTAL EXPENDITURES	$321,300	$454,200	–
71				
72	Capital Outlay and Savings Fund			
73	APPROPRIATIONS			
74	Budget Act appropriation	$1,361,000	–	–
75	Allocated From:			
76	Section 16409, Government Code	54,500	–	–
77	Prior Year Balances Available:			
78	Budget Act of 1957, Item 331	1,407,872	–	–
79	Budget Act of 1956, Item 332	112,381	–	–
80	Budget Act of 1956, Item 333	13,101	–	–
81				
82	Total Available	$2,948,854	–	–

83 [c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
84 [d] Expenditures from bond funds not included in budget totals.
85 [e] Unexpended balances previously reported as expended in a prior year.
86

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**Los Angeles State College of Applied Arts and Sciences—Continued**			
4–5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6–8	Capital Outlay and Savings Fund—Continued			
9	APPROPRIATIONS—Continued			
10	Available in subsequent year	—$1,204,027	–	–
11	Transferred to San Fernando Valley State College	—22,762	–	–
12	Transferred to Section 16409, Government Code:			
13	Budget Act of 1957, Item 331	—132,424	–	–
14	Budget Act of 1956, Item 332	—135,100	–	–
15	Unexpended Balances, Estimated Savings:			
16	Budget Act of 1956, Item 333	—755	–	–
17	Budget Act of 1955, Item 321	—1,526	–	–
18–19	TOTAL EXPENDITURES	$1,452,260	–	–
20–21	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,773,560	$1,660,227	$5,513,404
22	*General Fund*	–	*1,206,027*	*5,513,404*
23	*State Construction Program Fund* [d]	*321,300*	*454,200*	–
24	*Capital Outlay and Savings Fund*	*1,452,260*	–	–

Orange County State College

Orange County State College will be located on a permanent site of 238 acres in the vicinity of Fullerton. Funds for site acquisition were appropriated by Chapter 1681, Statutes of 1957, and the Budget Act of 1958, Item 333.1. This college offered courses in rented facilities in 1959-60 and temporary facilities are being constructed with funds appropriated by the Budget Act of 1958, Item 333.1. The temporary facilities are planned for 500 students (FTE) and will be constructed on the permanent site. They will be ready for occupancy in the fall of 1960.

This budget includes $550,000 for working drawings for the initial building with a capacity of 1,783 students (FTE). This building is planned so that it will serve a future enrollment of 1,240 students (FTE) in science. In addition, projects are included for site development and for the equipment for the temporary facilities.

	STATE BUILDING PROGRAM		
	PROPOSED 1960-61 EXPENDITURES [a]		
Site development	–	–	$828,400
This project will provide for the necessary site development of the permanent campus.			
Working drawings for science building	–	–	550,000
This project will provide for working drawings for the first permanent building with a capacity of 1,783 (FTE).			
Equip temporary buildings	–	–	195,905
This project will provide equipment for the temporary facilities funded by the Budget Act of 1958.			
	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]		
Site acquisition	$26,798	$2,122,086	–
Major construction, improvements and equipment	–	830,108	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$26,798	$2,952,194	$1,574,305
General Fund	–	–	*1,574,305*
State Construction Program Fund [d]	*26,798*	*2,952,194*	–
	RECONCILIATION WITH APPROPRIATIONS		
	General Fund		
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$1,574,305
	State Construction Program Fund [d]		
APPROPRIATIONS			
Budget Act appropriation	$830,108	$500,000	–
Prior Year Balances Available:			
Chapter 1681, Statutes of 1957	1,648,884	1,622,086	–
Budget Act of 1958, Item 333.1	–	830,108	–
Total Available	$2,478,992	$2,952,194	$1,574,305
Available in subsequent year	—2,452,194	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$26,798	$2,952,194	$1,574,305
General Fund	–	–	*1,574,305*
State Construction Program Fund [d]	*26,798*	*2,952,194*	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Sacramento State College**			
5–11	Sacramento State College was established in the City of Sacramento in 1947 and in 1953 moved to its present 265-acre site. Projects currently under construction include an engineering building, women's gymnasium and swimming pool. A regular student enrollment of 4,400 FTE is estimated for 1962-63. Presently existing and funded capacity totals 4,118 FTE. The budget includes an art building addition of 236 FTE which will provide the necessary facilities for the anticipated enrollment in the art and home economics curricula.			
12	**STATE BUILDING PROGRAM**			
14	**PROPOSED 1960-61 EXPENDITURES** [a]			
16–17	Construct art building addition This project will provide for the construction of an art building addition of 236 FTE capacity.	–	–	$1,058,000
19–21	Minor Projects: Alteration and improvement projects under $5,000	–	–	6,000
23	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
25	Construct swimming pool	–	$134,800	–
26	Equip Swimming Pool:			
27	*State Construction Program Fund*	–	3,340	–
28	*General Fund*	–	500	–
29	Construct women's gymnasium	–	1,031,800	–
30	Equip Engineering Building—2d Increment:			
31	*State Construction Program Fund*	–	609,200	–
32	*General Fund*	–	107,500	–
33	Construct residence hall parking	–	47,100	–
34	Equip Engineering Building—1st Increment:			
35	*Capital Outlay and Savings Fund*	$383	–	–
36	*General Fund*	–	999,617	–
37	Equip Cafeteria Addition:			
38	*Capital Outlay and Savings Fund*	25,001	–	–
39	*General Fund*	–	80,249	–
40	Equip Administration Building Addition:			
41	*Capital Outlay and Savings Fund*	1,785	–	–
42	*General Fund*	–	36,215	–
43	Equip residence halls	168,738	41,262	–
44	Construct residence halls	–	—219,250 [e]	–
45	Equip Classroom Building No. 4:			
46	*Capital Outlay and Savings Fund*	102	–	–
47	*General Fund*	–	10,895	–
48	Equip Library Addition:			
49	*Capital Outlay and Savings Fund*	102,696	–	–
50	*General Fund*	–	18,694	–
51	Construct engineering building	—293,440 [e]	–	–
52	*Capital Outlay and Savings Fund*			
53	Construct cafeteria addition	—111,175 [e]	–	–
54	*Capital Outlay and Savings Fund*			
55	Construct administration building addition	—22,100 [e]	–	–
56	*Capital Outlay and Savings Fund*			
57	Equip life science building	4,196	–	–
58	*Capital Outlay and Savings Fund*			
59	Equip corporation yard	1,281	–	–
60	*Capital Outlay and Savings Fund*			
61	Equip student health service building	623	–	–
62	*Capital Outlay and Savings Fund*			
63	Construct general classroom building	—13,600 [e]	–	–
64	*Capital Outlay and Savings Fund*			
65	Construct library addition	—69,100 [e]	–	–
66	*Capital Outlay and Savings Fund*			
67	Equip music-speech building	—2,957 [e]	–	–
68	*Capital Outlay and Savings Fund*			
69	Equip general classroom building No. 3	3,308	–	–
70	*Capital Outlay and Savings Fund*			
71	Construct life science building	—7,000 [e]	–	–
72	*Capital Outlay and Savings Fund*			
73	Construct outdoor physical education facilities	—2,872 [e]	–	–
74	*Capital Outlay and Savings Fund*			
75	Construct general classroom building No. 3	—2,532 [e]	–	–
76	*Capital Outlay and Savings Fund*			

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Sacramento State College—Continued**			
5	**STATE BUILDING PROGRAM—Continued**			
6–9	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
10	Minor Projects: [c]			
11–12	Install audio equipment and intercommunication system in music-speech building	–	$49,450	–
13	Convert and equip temporary building to darkroom	–	15,250	–
14–15	Construct and equip building for nuclear physics and radio chemistry laboratories	–	48,300	–
16	Convert C-109 to chemistry laboratory	$13,447	–	–
17	Alterations and improvement projects under $5,000	5,707	3,000	–
18				
19	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	—$197,509 [e]	$3,017,982	$1,064,000
20	*General Fund*	–	*1,369,730*	*1,064,000*
21	*State Construction Program Fund* [d]	*168,738*	*1,648,252*	–
22	*Capital Outlay and Savings Fund*	*—366,247* [e]	–	–
23–26				
27	**RECONCILIATION WITH APPROPRIATIONS**			
28–29	**General Fund**			
30	APPROPRIATIONS			
31	Budget Act appropriation	–	$224,060	$1,064,000
32	Prior Year Balances Available:			
33	Budget Act of 1958, Item 334	–	1,116,081	–
34	Budget Act of 1958, Item 335	–	6,358	–
35	Budget Act of 1957, Item 332	–	96,689	–
36	Budget Act of 1957, Item 333	–	2,628	–
37				
38	Total Available	–	$1,445,816	$1,064,000
39	Transferred to Section 16409, Government Code:			
40	Budget Act of 1957, Item 332	–	—67,100	–
41	Budget Act of 1957, Item 333	–	—2,628	–
42	Budget Act of 1958, Item 335	–	—6,358	–
43				
44	TOTAL EXPENDITURES	–	$1,369,730	$1,064,000
45–46	**State Construction Program Fund** [d]			
47				
48	APPROPRIATIONS			
49	Budget Act appropriation	–	$1,779,140	–
50	Allocated From:			
51	Budget Act of 1959, Item 391.1	–	76,900	–
52	Prior Year Balances Available:			
53	Budget Act of 1957, Item 452	$140,000	27,561	–
54	Budget Act of 1957, Item 452.1	70,000	13,701	–
55				
56	Total Available	$210,000	$1,897,302	–
57	Available in subsequent year	—41,262	–	–
58	Transferred to Budget Act of 1959, Item 391.1:			
59	Budget Act of 1959, Item 391.1	–	—29,800	–
60	Budget Act of 1957, Item 452.1	–	—219,250	–
61				
62	TOTAL EXPENDITURES	$168,738	$1,648,252	–
63–64	**Capital Outlay and Savings Fund**			
65				
66	APPROPRIATIONS			
67	Budget Act appropriation	$1,139,500	–	–
68	Allocated From:			
69	Section 16409, Government Code	27,250	–	–
70	Prior Year Balances Available:			
71	Budget Act of 1957, Item 332	132,387	–	–
72	Budget Act of 1957, Item 333	5,040	–	–
73	Budget Act of 1956, Item 334	44,217	–	–
74	Budget Act of 1956, Item 335	4,778	–	–
75	Budget Act of 1955, Item 339	1,116	–	–
76				
77	Total Available	$1,354,288	–	–

[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Sacramento State College—Continued**			
5	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
6–8	**Capital Outlay and Savings Fund—Continued**			
9	APPROPRIATIONS—Continued			
10	Available in subsequent year	—$1,221,756	–	–
11	Transferred to Section 16409, Government Code:			
12	Budget Act of 1957, Item 332	—359,615	–	–
13	Budget Act of 1956, Item 334	—13,600	–	–
14	Unexpended Balance, Estimated Savings:			
15	Budget Act of 1956, Item 334	—107,217	–	–
16	Budget Act of 1956, Item 335	—5,178	–	–
17	Budget Act of 1955, Item 399	—765	–	–
18	Budget Act of 1955, Item 322	—12,404	–	–
19				
20	TOTAL EXPENDITURES	—$366,247 [e]	–	–
21				
22	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	—$197,509 [e]	$3,017,982	$1,064,000
23	*General Fund*	–	*1,369,730*	*1,064,000*
24	*State Construction Program Fund* [d]	*168,738*	*1,648,252*	–
25	*Capital Outlay and Savings Fund*	*—366,247* [e]	–	–
26–27				

San Diego State College

San Diego State College offers courses in general education, teacher training, industrial arts, and vocational education. Major growth during recent years has occurred in sciences and business administration, both at the graduate and undergraduate level. The college is located on a 268-acre site within the City of San Diego. An enrollment of 9,500 regular students (FTE) is anticipated for 1962-63. Presently existing and funded capacity totals 8,188 FTE. This includes projects now under construction which are an engineering building, education building, men's gymnasium and science building addition. This budget includes the construction of a life science and psychology building with a capacity of 1,014 (FTE), a cafeteria and outdoor physical education facilities. The parking program includes an additional 400 parking spaces for students and employees as well as additional land for future parking.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]			
Construct life science and psychology addition	–	–	$3,923,200
This project will provide for the construction of a life science and psychology addition for 1,014 FTE. It includes classrooms, faculty offices, and auxiliary facilities.			
Construct outdoor physical education facilities	–	–	647,750
This project will provide for outdoor physical education facilities to serve an enrollment of 11,400 FTE.			
Equip outdoor physical education facilities	–	–	9,330
Construct surface parking	–	–	90,000
This project will provide an additional 400 parking spaces for students and employees.			
Site acquisition for surface parking	–	–	27,500
This project will provide an additional site for future parking.			
Construct cafeteria	–	–	1,278,000
This project will provide for a cafeteria of 560 seats and will bring the seating capacity to the standard of a state college of 10,600 FTE.			
Equip corporation yard	–	–	12,980
This project will equip the corporation yard funded by the Budget Act of 1959.			
Minor Projects:			
Purchase and install X-ray machine	–	–	19,410
Construct sidewalk and landscaping along Montezuma Avenue	–	–	20,700
Relocate and remodel temporary buildings	–	–	22,800
Provide sun control for education building	–	–	11,550
Steam line alteration	–	–	19,250
Alteration and improvement projects under $5,000	–	–	13,287
ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
Equip administration building addition	–	$9,900	–
General Fund	–	22,500	–
Equip education building addition	–	22,000	–
General Fund			
Equip physical education facilities			
General Fund			

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**San Diego State College—Continued**			
3				
4	STATE BUILDING PROGRAM—Continued			
5				
6	ESTIMATED 1958-59 AND 1959-60			
7	EXPENDITURES—Continued			
8				
9	Equip engineering and applied science building addition	–	$218,000	–
10	*General Fund*			
11	Equip addition to health services building	–	22,000	–
12	*General Fund*			
13	Remodel science building	$166,300	–	–
14	*Capital Outlay and Savings Fund*			
15	Equip remodeled science building	–	48,000	–
16	*General Fund*			
17	Equip Physical Science Building Addition:			
18	*Capital Outlay and Savings Fund*	201,135	–	–
19	*General Fund*	–	216,159	–
20	Equip Science Building Addition:			
21	*Capital Outlay and Savings Fund*	169,378	–	–
22	*General Fund*	–	531,008	–
23	Equip Library Addition:			
24	*Capital Outlay and Savings Fund*	198,113	–	–
25	*General Fund*	–	141,887	–
26	Construct science building	—45,750 e	–	–
27	*Capital Outlay and Savings Fund*			
28	Construct men's physical education building and swimming pool	–	—180,000 e	–
29	*General Fund*			
30	Construct administration building addition	—166,100 e	–	–
31	*Capital Outlay and Savings Fund*			
32	Construct physical science building addition	—382,700 e	–	–
33	*Capital Outlay and Savings Fund*			
34	Equip Music-Speech Building for Television:			
35	*Capital Outlay and Savings Fund*	78,583	–	–
36	*General Fund*	–	4,522	–
37	Construct library addition	—26,100 e	–	–
38	*Capital Outlay and Savings Fund*			
39	Equip classroom building addition	14,243	–	–
40	*Capital Outlay and Savings Fund*			
41	Equip cafeteria	34,211	–	–
42	*Capital Outlay and Savings Fund*			
43	Install equipment, speech building addition	—137 e	–	–
44	*Capital Outlay and Savings Fund*			
45	Site development	—41,524 e	–	–
46	*Capital Outlay and Savings Fund*			
47	Construct classroom building	—850 e	–	–
48	*Capital Outlay and Savings Fund*			
49	Equipment for speech building	172	–	–
50	*Capital Outlay and Savings Fund*			
51	Equipment for engineering building	323	–	–
52	*Capital Outlay and Savings Fund*			
53	Site development	—4,495 e	–	–
54	*Capital Outlay and Savings Fund*			
55	Construct Cafeteria:			
56	*State Construction Program Fund*	–	325,000	–
57	*Capital Outlay and Savings Fund*	—2,625 e	–	–
58	*General Fund*	–	—290 e	–
59	Ground improvements, music and speech building	—2,850 e	–	–
60	*Capital Outlay and Savings Fund*			
61	Construct education building	—2,035 e	–	–
62	*Capital Outlay and Savings Fund*			
63	Equip education building	—1 e	–	–
64	*Capital Outlay and Savings Fund*			
65	Working drawings for life science addition	–	225,000	–
66	Construct corporation yard	–	500,000	–
67	Equip administration building addition	–	89,100	–
68	Equip men's physical education building	–	89,000	–
69	Equip education building addition	–	51,000	–
70	Equip engineering and applied science building	–	773,000	–
71	Equip residence halls	174,775	175,225	–
72	Construct residence halls	–	—707,800 e	–
73	Construct addition to education building	744,500	–	–
74	Construct engineering and applied science building addition	2,592,500	–	–
75	Construct health service building addition	291,500	–	–
76	Construct dormitory parking	–	214,800	–
77	Minor Projects: c			
78	Construct drainage pipe for north slope of main campus	–	34,300	–
79	Provide erosion control on vertical surfaces of road slopes	–	21,900	–
80	Correct erosion condition west of humanities-social science			
81	building	–	20,500	–
82				

83 c Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
84 e Unexpended balances previously reported as expended in a prior year.
85
86

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**San Diego State College—Continued**			
2				
3	STATE BUILDING PROGRAM—Continued			
4–5	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued			
6				
7	Minor Projects—Continued			
8–9	Complete ground improvements between library and little theatre		$10,000	
10	Improvements and additions to experimental steam power plant	–	5,265	–
11	Equip remodeled administration building	–	25,000	–
12	Construct physical education facilities	$9,323	677	
13	Install drain pipeline	5,710	7,451	
14	Construct concrete walks, curbs and gutters	14,930	70	
15	Remodel business administration building	27,100		–
16	Alterations and improvement projects under $5,000	14,206	24,570	–
17				
18	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$4,061,835	$2,939,744	$6,095,757
19	*General Fund*	–	*1,205,419*	*6,095,757*
20	*State Construction Program Fund* [d]	*3,803,275*	*1,734,325*	–
21	*Capital Outlay and Savings Fund*	*258,560*	–	–
22				
23–24	RECONCILIATION WITH APPROPRIATIONS			
25	General Fund			
26	APPROPRIATIONS			
27	Budget Act appropriations	–	$381,795	$6,095,757
28–29	Allocated From: Section 16409, Government Code	–	95,680	
30	Prior Year Balances Available:			
31	Budget Act of 1957, Item 334	–	146,409	–
32	Budget Act of 1957, Item 335	–	12,033	–
33	Budget Act of 1958, Item 337		721,487	–
34	Budget Act of 1958, Item 338	–	28,305	–
35–36	Total Available	–	$1,385,709	$6,095,757
37	Transferred to Section 16409 Government Code:			
38	Budget Act of 1957, Item 334	–	—180,000	–
39	Unexpended Balance, Estimated Savings:			
40	Budget Act of 1955, Item 399	–	—290	–
41–42	TOTAL EXPENDITURES	–	$1,205,419	$6,095,757
43	State Construction Program Fund [d]			
44				
45	APPROPRIATIONS			
46	Budget Act appropriations	$3,704,500	$2,052,100	–
47–48	Allocated From: Budget Act of 1959, Item 391.1	–	305,200	–
49	Prior Year Balances Available:			
50	Budget Act of 1957, Item 454	210,000	105,178	–
51	Budget Act of 1957, Item 454.1	140,000	70,047	–
52	Total Available	$4,054,500	$2,532,525	–
53	Available in subsequent year	—175,225	–	–
54–55	Transferred to Budget Act of 1958, Item 341: Budget Act of 1958, Item 336	—76,000	–	–
56	Transferred to Budget Act of 1959, Item 391.1:			
57	Budget Act of 1957, Item 454.1	–	—707,800	–
58	Budget Act of 1959, Item 391.1	–	—90,400	–
59–61	TOTAL EXPENDITURES	$3,803,275	$1,734,325	–
62	Capital Outlay and Savings Fund			
63				
64	APPROPRIATIONS			
65	Budget Act appropriation	$1,229,400	–	–
66–67	Allocated From: Section 16409, Government Code	88,829	–	–
68	Prior Year Balances Available:			
69	Budget Act of 1955, Item 324	24,500	–	–
70	Budget Act of 1955, Item 399	587	–	–
71	Budget Act of 1956, Item 336	97,478	–	–
72	Budget Act of 1956, Item 337	29,252	–	–
73	Budget Act of 1957, Item 334	423,105	–	–
74	Budget Act of 1957, Item 335	47,483	–	–
75	Total Available	$1,940,634	–	–
76	Available in subsequent year	—908,234	–	–
77–78	Transferred to Section 16409, Government Code: Budget Act of 1957, Item 334	—594,550	–	–
79	Budget Act of 1956, Item 336	—66,883	–	–
80	Budget Act of 1955, Item 399	—7,345	–	–
81–82	Unexpended Balances, Estimated Savings: Budget Act of 1954, Item 314	—2,036	–	–
83	Budget Act of 1955, Item 399	—2,717	–	–
84	Budget Act of 1955, Item 324	—67,257	–	–
85–86	[d] Expenditures from bond funds not included in budget totals.			

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**San Diego State College—Continued**			
4–5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6–7	Capital Outlay and Savings Fund—Continued			
8	APPROPRIATIONS—Continued			
9	Unexpended Balances, Estimated Savings—Continued			
10	Budget Act of 1956, Item 336	—$10,824	–	–
11	Budget Act of 1956, Item 337	—22,228	–	–
12–13	TOTAL EXPENDITURES	$258,560	–	–
14–15	TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,061,835	$2,939,744	$6,095,757
16	*General Fund*	–	*1,205,419*	*6,095,757*
17	*State Construction Program Fund* [d]	*3,803,275*	*1,734,325*	–
18	*Capital Outlay and Savings Fund*	*258,560*	–	–

San Fernando Valley State College

San Fernando Valley State College became a separate college on July 1, 1958, by authority of Chapter 2265, Statutes of 1957. The campus, located in Northridge, contains 245 acres. An enrollment of 6,300 regular students (FTE) is anticipated for 1962-63. Presently existing and funded capacity totals 3,692 (FTE) including projects currently under construction which are the cafeteria, speech-drama building and physical education building.

This budget includes working drawings for a classroom building of 4,669 FTE capacity, scheduled for completion in the fall of 1963, which will be required to serve the rapidly increasing enrollments. In addition, this budget includes additional funds necessary for the construction of the college gymnasium and a parking program for additional parking spaces for students and employees.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]			
Working drawings for classroom building No. 1	–	–	$358,960
This project will provide for working drawings for a classroom building and related auxiliary facilities of 4,669 FTE capacity.			
Construct and improve surface parking	–	–	98,600
This project will provide parking controls and 200 additional parking spaces for students and employees.			
Construct gymnasium	–	–	1,314,900
This project will augment the appropriations of Chapter 1, Statutes of 1958, and provide the total amount necessary for the construction of the gymnasium.			
Equip fine arts building—2d increment	–	–	16,920
This project will provide equipment for the home economics curriculum to be housed in the fine arts building which was financed by the Budget Act of 1957.			
Equip speech-drama building	–	–	137,015
This project will equip the speech-drama building financed by the Budget Act of 1957.			
Equip cafeteria	–	–	122,620
This project will equip the cafeteria financed by the Budget Act of 1958.			
Equip library—2d increment	–	–	77,150
This project will provide additional equipment for the library financed by the Budget Act of 1957.			
Equip science building—2d increment	–	–	36,440
This project will provide equipment for the instructional photography facilities to be housed in the science building financed by the Budget Act of 1957.			
Minor Projects:			
Initial complement of equipment for engineering program	–	–	16,850
Equipment for foreign language listening laboratory	–	–	20,250
Equipment for statistics laboratory center	–	–	25,285
Equipment for psychology lab—fine arts building	–	–	15,450
ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
Acquisition of site	$7,813	$876,140	–
General Fund			
Equip temporary buildings	15,308	–	–
Capital Outlay Savings Fund			
Equip Additional Temporary Buildings:			
Capital Outlay and Savings Fund	6,466	–	–
General Fund	–	401	–
Equip Library Building:			
Capital Outlay and Savings Fund	110,429	–	–
General Fund	–	1,571	–
Site Development, Street Paving:			
Capital Outlay and Savings Fund	85	–	–
General Fund	–	—85 [e]	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**San Fernando Valley State College—Continued**			
3				
4	**STATE BUILDING PROGRAM—Continued**			
5				
6	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
7				
8	Equip science building	—	$146,550	—
9	*General Fund*			
10	Equip music building	—	60,800	—
11	*General Fund*			
12	Equip fine arts building	—	75,200	—
13	*General Fund*			
14	Construct science building	—$433,400 [e]	—	—
15	Construct music building	—451,750 [e]	—	—
16	Construct fine arts building	—258,800 [e]	—	—
17	Construct speech-drama building	—229,500 [e]	—	—
18	Construct library building	—585,775 [e]	—	—
19	Construct residence hall	—	—115,200 [e]	—
20	Equip residence hall	56,266	13,734	—
21	Construct cafeteria	1,230,200	326,800	—
22	Working drawings for physical education facilities	100,000	—	—
23	Construct physical education building	—	1,579,100	—
24	Construct swimming pool	—	185,800	—
25	Equip science building	—	548,950	—
26	Equip music building	—	243,900	—
27	Equip fine arts building	—	142,000	—
28	Construct residence hall parking lot	—	31,900	—
29	Minor Projects: [c]			
30	Initial complements of equipment for new programs	24,357	7,571	—
31	Construct temporary buildings	37,602	9,200	—
32	Convert and equip temporary buildings for physical education			
33	facilities	—	11,700	—
34	Convert temporary building for health service facility	—	9,600	—
35	Convert and equip temporary building for forensics and			
36	journalism	—	11,050	—
37	Remodel temporary building for audio-visual facilities	—	24,500	—
38	Convert and equip temporary building for education and			
39	psychology	—	7,100	—
40	Initial complement of maintenance equipment	—	32,800	—
41	Alteration and improvement projects under $5,000	6,028	4,615	—
42				
43	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	—$364,671	$4,235,697	$2,240,440
44	*General Fund*	*7,813*	*1,278,713*	*2,240,440*
45	*State Construction Program Fund* [d]	*—572,759*	*2,956,984*	—
46	*Capital Outlay and Savings Fund*	*200,275*	—	—
47				
48				
49	**RECONCILIATION WITH APPROPRIATIONS**			
50	**General Fund**			
51	APPROPRIATIONS			
52	Budget Act appropriations	—	$383,100	$2,240,440
53	Prior Year Balances Available:			
54	Budget Act of 1958, Item 341	—	17,586	—
55	Budget Act of 1958, Item 340	—	1,571	—
56	Chapter 2401, Statutes of 1957	$883,953	876,140	—
57	Budget Act of 1957, Item 331	—	401	—
58	Budget Act of 1955, Item 321	—	—85	—
59				
60	Total Available	$883,953	$1,278,713	$2,240,440
61	Available in subsequent year	—876,140	—	—
62				
63	TOTAL EXPENDITURES	$7,813	$1,278,713	$2,240,440
64				
65	**State Construction Program Fund** [d]			
66				
67	APPROPRIATIONS			
68	Budget Act appropriations	$3,236,100	$1,120,650	—
69	Allocated From:			
70	Budget Act of 1958, Item 391.1	—	48,250	—
71	Prior Year Balances Available:			
72	Budget Act of 1958, Item 339	—	1,905,900	—
73	Budget Act of 1957, Item 451.1	70,000	13,734	—
74				
75	Total Available	$3,306,100	$3,088,534	—
76	Available in subsequent year	—1,919,634	—	—
77	Transferred to:			
78	Budget Act of 1959, Item 391.1	—	—131,550	—
79	Budget Act of 1958, Item 431	—523,000	—	—
80	Budget Act of 1957, Item 461	—1,436,225	—	—
81				
82	TOTAL EXPENDITURES	—$572,759	$2,956,984	—

83 [c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
84 [d] Expenditures from bond funds not included in budget totals.
85 [e] Unexpended balances previously reported as expended in a prior year.
86

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–2	**San Fernando Valley State College—Continued**			
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
6	Capital Outlay and Savings Fund			
8	APPROPRIATIONS			
9	Budget Act appropriation	$200,771	–	–
10	Transfer From Los Angeles State College:			
11	Budget Act of 1957, Item 331	6,867	–	–
12	Budget Act of 1956, Item 332	15,895	–	–
14	Total Available	$223,533	–	–
15	Available in subsequent year	—19,473	–	–
16	Transfer to Section 16409, Government Code:			
17	Budget Act of 1958, Item 341	—3,198	–	–
18	Unexpended Balance, Estimated Savings:			
19	Budget Act of 1956, Item 332	—587	–	–
21	TOTAL EXPENDITURES	$200,275	–	–
23	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$364,671	$4,235,697	$2,240,440
24	*General Fund*	*7,813*	*1,278,713*	*2,240,440*
25	*State Construction Program Fund*	*—572,759*	*2,956,984*	–
26	*Capital Outlay and Savings Fund*	*200,275*	–	–

San Francisco State College

San Francisco State College, first established in 1899, now occupies a site of 93 acres at 19th Avenue and Lake Merced Boulevard.

An enrollment of 7,400 regular students (FTE) is anticipated for 1962-63. Presently existing and funded capacity totals 6,705 (FTE). Projects currently under construction include a gymnasium addition and residence halls. No additional capacity projects are included in the this budget but it is necessary to improve the electrical services.

STATE BUILDING PROGRAM

LINE		ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
39	**PROPOSED 1960-61 EXPENDITURES** [a]			
41	Provide additional electrical services	–	–	$113,700
42–43	This project will provide for an improvement in the electrical distribution system.			
44	Equip creative arts basement	–	–	3,170
45–46	This project will equip the remodeled creative arts project financed by the Budget Act of 1959.			
47	Equip cafeteria addition	–	–	107,530
48–49	This project will equip the cafeteria addition financed by the Budget Act of 1959.			
50	Minor Projects:			
51	Provide electric power to engineering laboratory	–	–	8,000
52	Improve administration building	–	–	45,000
53	Install parking gates	–	–	7,500
54–55	Initial complement of equipment for occupational television curriculum	–	–	67,600
56	Initial complement of equipment for engineering curriculum	–	–	75,015
57	Convert classrooms and equip foreign language laboratory	–	–	36,590
58	Alteration and improvement projects under $5,000	–	–	5,980
60	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
62–63	Equip health building *General Fund*	–	$3,800	–
64–65	Equip gymnasium addition *General Fund*	–	1,100	–
66	Construct cafeteria addition	–	1,000,000	–
67	Construct health building addition	–	215,600	–
68	Equip health building addition	–	33,800	–
69	Remodel creative arts basement	–	61,850	–
70	Equip gymnasium addition	–	12,800	–
71	Construct multi-story parking garage	–	2,500,000	–
72	Equip Classroom Building Addition No. 1:			
73	*Capital Outlay and Savings Fund*	$17,560	–	–
74	*General Fund*	–	44,440	–
75	Equip Fine Arts Building Addition:			
76	*Capital Outlay and Savings Fund*	33,786	–	–
77	*General Fund*	–	71,214	–
78	Equip Library Building Addition:			
79	*Capital Outlay and Savings Fund*	161,593	–	–
80	*General Fund*	–	110,858	–
81	Equip Science Building Addition:			
82	*Capital Outlay and Savings Fund*	247,954	–	–
83	*General Fund*	–	372,045	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**San Francisco State College—Continued**			
5	**STATE BUILDING PROGRAM—Continued**			
6–9	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
10	Construct residence hall	$2,938,600	—$485,750 e	–
11	Equip residence hall	139,120	112,330	–
12	Construct library addition	–	—113,000 e	–
13	*General Fund*			
14	Construct fine arts building addition	–	29,000 e	–
15	*General Fund*			
16	Construct classroom building addition	–	—53,400 e	–
17	*General Fund*			
18	Construct administration building	–	—10,750 e	–
19	*General Fund*			
20	Construct Classroom Building No. 3:			
21	*Capital Outlay and Savings Fund*	—52,800 e	–	–
22	*General Fund*	–	—997 e	–
23	Construct Corporation Yard	–	—2,047 e	–
24	*General Fund*			
25	Construct gymnasium addition	1,159,400	–	–
26	Equip administration building addition	5,529	–	–
27	*Capital Outlay and Savings Fund*			
28	Site development	—4,373 e	–	–
29	*Capital Outlay and Savings Fund*			
30	Equip classroom building No. 3	2,549	–	–
31	*Capital Outlay and Savings Fund*			
32	Construct science building addition	—478,400 e	–	–
33	*Capital Outlay and Savings Fund*			
34	Equip health clinic	219	–	–
35	*Capital Outlay and Savings Fund*			
36	Equip corporation yard	—26 e	–	–
37	*Capital Outlay and Savings Fund*			
38	Minor Projects: c			
39	Install sun shielding on administration building	–	15,000	–
40	Repair and resurface 7 tennis courts	–	5,400	–
41	Alter swimming pool deck	–	11,900	–
42	Enlarge electrical distribution system	–	25,600	–
43	Convert stockroom to geology workroom and herbarium	–	8,420	–
44	Install skylight covers in administration building	–	5,000	–
45	Construct parking lot	13,250	–	–
46	Move housing building	6,750	–	–
47	Alteration and improvements projects under $5,000	2,960	4,814	–
48				
49	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$4,193,971	$3,921,027	$470,085
50	*General Fund*	–	*470,397*	*470,085*
51	*State Construction Program Fund* d	*4,237,420*	*3,450,630*	–
52	*Capital Outlay and Savings Fund*	*—43,449*	–	–
53–54				
55–56	**RECONCILIATION WITH APPROPRIATIONS**			
57–59	**General Fund**			
60	APPROPRIATIONS			
61	Budget Act appropriation	–	$74,220	$470,085
62	Prior Year Balances Available:			
63	Budget Act of 1958, Item 344	–	1,240	–
64	Budget Act of 1958, Item 343	–	598,557	–
65	Budget Act of 1957, Item 337	–	5,574	–
66				
67	Total Available	–	$679,591	$470,085
68	Transferred to Section 16409, Government Code:			
69	Budget Act of 1957, Item 336	–	—93,150	–
70	Budget Act of 1955, Item 338a	–	—113,000	–
71	Unexpended Balance, Estimated Savings:			
72	Budget Act of 1955, Item 326a	–	—3,044	–
73				
74	TOTAL EXPENDITURES	–	$470,397	$470,085

c Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
d Expenditures from bond funds not included in budget totals.
e Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–2	**San Francisco State College—Continued**			
3	RECONCILIATION WITH APPROPRIATIONS—Continued			
4–5	State Construction Program Fund [d]			
6–7	APPROPRIATIONS			
8	Budget Act appropriation	$1,159,400	$1,324,050	–
9	Allocated From:			
10	Budget Act of 1959, Item 391.1	–	2,500,000	–
11	Prior Year Balances Available:			
12	Budget Act of 1957, Item 455	2,386,850	98,830	–
13	Budget Act of 1957, Item 455.1	831,750	41,750	–
14–15	Total Available	$4,378,000	$3,964,630	–
16	Available in subsequent year	—140,580	–	–
17	Transferred to Budget Act of 1959, Item 391.1:			
18	Budget Act of 1957, Item 455.1	–	—514,000	–
19–20	TOTAL EXPENDITURES	$4,237,420	$3,450,630	–
21–22	Capital Outlay and Savings Fund			
23–24	APPROPRIATIONS			
25	Budget Act appropriation	$1,026,200	–	–
26	Allocated From:			
27	Section 16409, Government Code	37,450	–	–
28	Budget Act of 1958, Item 430	11,300	–	–
29	Prior Year Balances Available:			
30	Budget Act of 1955, Item 399	219	–	–
31	Budget Act of 1957, Item 337	25,574	–	–
32–33	Total Available	$1,100,743	–	–
34	Available in subsequent years	—605,371	–	–
35	Transferred to Section 16409, Government Code:			
36	Budget Act of 1957, Item 336	—478,400	–	–
37	Unexpended Balances, Estimated Savings:			
38	Budget Act of 1952, Item 340	—4,373	–	–
39	Budget Act of 1955, Item 326	—52,826	–	–
40	Budget Act of 1956, Item 338	2,549	–	–
41	Budget Act of 1958, Item 420	—5,771	–	–
42–43	TOTAL EXPENDITURES	—$43,449	–	–
44–45	TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,193,971	$3,921,027	$470,085
46	*General Fund*	–	*470,397*	*470,085*
47	*State Construction Program Fund* [d]	*4,237,420*	*3,450,630*	–
48	*Capital Outlay and Savings Fund*	*—43,449*	–	–

San Jose State College

San Jose State College was established in 1870, and is a fully accredited 5-year college offering programs in general education and teacher training. The college is located on a 107-acre site in the City of San Jose. The enrollment estimate of regular students for 1962-63 is 13,300 (FTE). Presently existing and funded capacity totals 12,512 (FTE). Projects currently funded or under construction include a library addition, music building addition, engineering building, speech and drama building addition, residence halls, education building, outdoor physical education facilities, aeronautics building, and a mult storied parking facility.

Additional facilities proposed in this budget include the co struction of an audio-visual addition for 46 (FTE), police-mil tary science building for 850 (FTE), women's gymnasium a dition for 205 (FTE), and an outdoor physical educatio facility. In addition, $1,000,000 is provided for the purchase additional land for planned expansion.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

Construct audio-visual addition	–	–	$390,400
Equip audio-visual addition	–	–	57,860
This project will provide for the enlargement of the central audio-visual facility and provide teaching stations for 46 FTE.			
Construct police-military science building	–	–	1,941,500
This project will replace temporary capacity which will be lost due to the construction of the women's gymnasium addition. It will provide a total capacity of 850 FTE and auxiliary facilities.			
Site acquisition	–	–	1,000,000
The project will provide for the acquisition of land for proposed buildings.			
Construct women's gymnasium addition	–	–	2,096,000
This project will provide indoor physical education facilities for women and provide for lecture and activity capacity of 205 FTE.			

[a] From General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**San Jose State College—Continued**			
3				
4	**STATE BUILDING PROGRAM—Continued**			
5				
6	**PROPOSED 1960-61 EXPENDITURES—Continued**			
7				
8	Construct outdoor physical education facility	–	–	$148,700
9	This project will provide a replacement for an outdoor physical			
10	education facility on the main campus. The existing facility			
11	is the site of the police-military science building being			
12	funded for construction in this budget.			
13	Extend steam services—Phase II	–	–	120,000
14	This project will provide for necessary steam services improve-			
15	ments.			
16	Minor Projects:			
17	Improve lighting in men's gymnasium	–	–	6,900
18	Construct bulk chemical storage—science building	–	–	9,200
19	Initial complement of equipment for occupational radio and tele-			
20	vision curriculum	–	–	44,450
21	Initial complement of equipment for electrical engineering			
22	curriculum	–	–	20,145
23	Install electrical distribution system—Phase II	–	–	29,800
24	Alteration and improvement projects under $5,000	–	–	3,480
25				
26	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
27				
28	Site Acquisition:			
29	*Capital Outlay and Savings Fund*	$504,427	–	–
30	*General Fund*	–	$1,706,037	–
31	Remodel Industrial Arts Area for Corporation Yard:			
32	*Capital Outlay and Savings Fund*	234,740	–	–
33	*General Fund*	–	2,622	–
34	Remodel art wing for journalism	214,300	–	–
35	*Capital Outlay and Savings Fund*			
36	Equip journalism facilities	–	70,000	–
37	*General Fund*			
38	Equip Art Building:			
39	*Capital Outlay and Savings Fund*	75,452	–	–
40	*General Fund*	–	104,548	–
41	Equip Industrial Arts Building:			
42	*Capital Outlay and Savings Fund*	6,313	–	–
43	*General Fund*	–	528,687	–
44	Equip Health Building:			
45	*Capital Outlay and Savings Fund*	64,801	–	–
46	*General Fund*	–	108,199	–
47	Equip Faculty Office Building:			
48	*Capital Outlay and Savings Fund*	10,397	–	–
49	*General Fund*	–	21,603	–
50	Site clearance	–	110,000	–
51	*General Fund*			
52	Equip Cafeteria:			
53	*Capital Outlay and Savings Fund*	9,316	–	–
54	*General Fund*	–	1,022	–
55	Construct Art Building:			
56	*Capital Outlay and Savings Fund*	—10,730 [e]	–	–
57	*General Fund*	–	10,730	–
58	Construct Industrial Arts Building:			
59	*Capital Outlay and Savings Fund*	—406,300 [e]	–	–
60	*General Fund*	–	8,400	–
61	Construct health building	—129,500 [e]	–	–
62	*Capital Outlay and Savings Fund*			
63	Equip Old Science Building:			
64	*Capital Outlay and Savings Fund*	15,133	–	–
65	*General Fund*	–	41	–
66	Working drawings and construction for remodeling main building	—20,626 [e]	–	–
67	*Capital Outlay and Savings Fund*			
68	Equip administration building	15,660	–	–
69	*Capital Outlay and Savings Fund*			
70	Construct Cafeteria:			
71	*Capital Outlay and Savings Fund*	—10,800 [e]	–	–
72	*General Fund*	–	30,800	–
73	Relocation of utilities	875	–	–
74	*Capital Outlay and Savings Fund*			
75	Equip classroom building	5,615	–	–
76	*Capital Outlay and Savings Fund*			
77	Equip Science Building Addition:			
78	*Capital Outlay and Savings Fund*	33,308	–	–
79	Equip library addition	7	–	–
80	*Capital Outlay and Savings Fund*			
81	Construct education building	–	2,059,000	–
82	Construct outdoor physical education facilities	–	730,500	–
83				

84 [b] Major projects from State Construction Program Fund unless otherwise indicated.
85 [e] Unexpended balances previously reported as expended in a prior year.
86

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	San Jose State College—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued			
	Develop electrical distribution system, phase I	–	$108,800	–
	Construct aeronautical test cell	–	352,800	–
	Enlarge steam services	–	106,030	–
	Equip Corporation Yard:			
	Capital Outlay and Savings Fund	$4,435	–	–
	General Fund	–	18,865	–
	Equip Library Addition:			
	State Construction Program Fund	–	419,600	–
	General Fund	–	22,000	–
	Equip Music Building Addition:			
	State Construction Program Fund	–	80,000	–
	General Fund	–	19,900	–
	Equip Speech-drama Building Addition:			
	State Construction Program Fund	–	29,200	–
	General Fund	–	3,200	–
	Equip Outdoor Physical Education Facilities:			
	State Construction Program Fund	–	8,200	–
	General Fund	–	4,400	–
	Working drawings for aeronautics building	45,000	–	–
	Construct engineering building addition	4,905,200	1,837,800	–
	Construct aeronautics building	863,900	9,000	–
	Construct student activities building	–	650,900	–
	Equip residence halls	209,130	210,870	–
	Working drawings for engineering building addition	350,000	–	–
	Construct library building addition	2,174,000	–	–
	Construct music building addition	720,240	–	–
	Construct speech and drama building addition	617,800	–	–
	Construct residence halls	4,566,000	—1,033,300 [e]	–
	Minor Projects: [c]			
	Equipment for mechanical engineering program	–	40,100	–
	Equipment for chemistry master's degree program	–	97,600	–
	Install air conditioning in administration building	–	31,000	–
	Alteration and improvement projects under $5,000	10,241	15,518	–
	Repair roof of reserve book room	5,160	–	–
	Equip metallurgy laboratory	30,000	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$15,113,494	$8,524,672	$5,868,435
	General Fund	–	*2,955,272*	*5,868,435*
	State Construction Program Fund [d]	*14,451,270*	*5,569,400*	–
	Capital Outlay and Savings Fund	*662,224*	–	–

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
	APPROPRIATIONS		
	Budget Act appropriation	–	$222,950	$5,868,435
	Allocated From:			
	Section 16409, Government Code	–	382,622	–
	Prior Year Balances Available:			
	Budget Act of 1958, Item 346	–	961,902	–
	Budget Act of 1957, Item 340	–	10,768	–
	Budget Act of 1957, Item 339	–	28,193	–
	Budget Act of 1957, Item 338	–	1,326,037	–
	Budget Act of 1956, Item 340	–	39,171	–
	Total Available	–	$2,971,643	$5,868,435
	Transferred to Section 16409, Government Code:			
	Budget Act of 1957, Item 339	–	—8,000	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1956, Item 340	–	—8,371	–
	TOTAL EXPENDITURES	–	$2,955,272	$5,868,435

[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**San Jose State College—Continued**			
3				
4	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
5				
6	**State Construction Program Fund** [d]			
7				
8	APPROPRIATIONS			
9	Budget Act appropriation	$11,522,940	$3,894,130	–
10	Prior Year Balances Available:			
11	Budget Act of 1958, Item 345	–	1,846,800	–
12	Budget Act of 1957, Item 453	5,636,900	861,770	–
13				
14	Total Available	$17,159,840	$6,602,700	–
15	Available in subsequent year	—2,708,570	–	–
16	Transferred to Budget Act of 1959, Item 391.1:			
17	Budget Act of 1957, Item 453.1	–	—1,033,300	–
18				
19	TOTAL EXPENDITURES	$14,451,270	$5,569,400	–
20				
21	**Capital Outlay and Savings Fund**			
22				
23	APPROPRIATIONS			
24	Budget Act appropriation	$1,596,600	–	–
25	Allocated From:			
26	Section 16409, Government Code	90,740	–	–
27	Prior Year Balances Available:			
28	Budget Act of 1957, Item 341	14,449	–	–
29	Budget Act of 1957, Item 340	17,354	–	–
30	Budget Act of 1957, Item 339	33,512	–	–
31	Budget Act of 1957, Item 338	1,745,464	–	–
32	Budget Act of 1956, Item 343	3,027	–	–
33	Budget Act of 1956, Item 340	44,031	–	–
34	Budget Act of 1955, Item 399	26,076	–	–
35	Budget Act of 1955, Item 328	13,377	–	–
36				
37	Total Available	$3,584,630	–	–
38	Available in subsequent year	—2,366,071	–	–
39	Transferred to Section 16409, Government Code:			
40	Budget Act of 1957, Item 339	—548,026	–	–
41	Unexpended Balances, Estimated Savings:			
42	Budget Act of 1956, Item 423	—2,152	–	–
43	Budget Act of 1956, Item 341	—5,632	–	–
44	Budget Act of 1955, Item 399	—488	–	–
45	Budget Act of 1955, Item 328	—35	–	–
46	Budget Act of 1954, Item 318	4	–	–
47	Budget Act of 1953, Item 325	—6	–	–
48				
49	TOTAL EXPENDITURES	$662,224	–	–
50				
51	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$15,113,494	$8,524,672	$5,868,435
52	*General Fund*	–	*2,955,272*	*5,868,435*
53	*State Construction Program Fund* [d]	*14,451,270*	*5,569,400*	–
54	*Capital Outlay and Savings Fund*	*662,224*	–	–
55				
56				
57				
58	**Stanislaus State College**			
59				
60				
61	Funds for site acquisition for a new state college in Stanislaus County were appropriated by Chapter 1681, Statutes of 1957. On December 9, 1959, the State Public Works Board selected a site of 220 acres approximately 1 mile north of the City of Turlock to be the permanent home of this college. Stanislaus State College will begin operation in rented facilities in 1960-61. The 1960-61 program proposes an additional $200,000 to provide funds to continue the development of this college.			
62				
63				
64				
65				
66	**STATE BUILDING PROGRAM**			
67				
68	**PROPOSED 1960-61 EXPENDITURES** [a]			
69				
70	Site acquisition, construction, improvements and equipment	–	–	$200,000
71	This project will provide for the initial development of this college.			
72				
73				
74	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
75				
76	Site acquisition	–	$400,000	–
77				
78	TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$400,000	$200,000
79	*General Fund*	–	–	*$200,000*
80	*State Construction Program Fund* [d]	–	*400,000*	–
81				
82	[a] From General Fund unless otherwise indicated.			
83	[b] Major projects from State Construction Program Fund unless otherwise indicated.			
84	[d] Expenditures from bond funds not included in budget totals.			
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Stanislaus State College—Continued**			
5	RECONCILIATION WITH APPROPRIATIONS			
6–7	General Fund			
8	APPROPRIATIONS			
9	Budget Act appropriation (Expenditures)	–	–	$200,000
10–11	State Construction Program Fund [d]			
12				
13	Prior year balance available	–	$500,000	100,000
14	Available in subsequent year	–	—100,000	—100,000
15				
16	TOTAL EXPENDITURES	–	$400,000	–
17				
18	TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$400,000	$200,000
19	*General Fund*	–	–	*200,000*
20	*State Construction Program Fund* [d]	–	*400,000*	–
21–26	**California State Polytechnic College**			

California State Polytechnic College, established in 1901, provides occupational education at the collegiate level in agriculture, engineering, and the arts and sciences.

The campus at San Luis Obispo is located on a 2,838-acre site and including existing and currently funded buildings has a capacity of 4,703 regular students (FTE). An enrollment of 6,000 (FTE) is anticipated for 1962-63. In order to meet this increase in enrollment, the 1960-61 Budget includes an English and speech building 544 (FTE), engineering building 604 (FTE), physical science addition 40 (FTE), administration-classroom building 172 (FTE), and agricultural units. A parking program is included which will provide 200 additional parking spaces for students and employees.

The Southern California campus, consisting of 2 units, is located near Pomona. The Voorhis unit specializes in citriculture, ornamental horticulture and related courses and is situated on a 150 acre site. The Kellogg unit consists of 812 acres received as a restricted gift in 1952. The capacity of the Kellogg-Voorhis campus is 2,420 regular students (FTE) including both existing and currently funded buildings. An enrollment of 3,900 (FTE) is anticipated for 1962-63. In order to accommodate this increase in student population, the 1960-61 Budget includes the construction of an administration-classroom building 991 (FTE), an agricultural classroom building 396 (FTE), and a little theater-music building 180 (FTE). A parking program is also included which will provide 100 additional parking spaces for students and employees.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

San Luis Obispo Campus:			
Construct engineering building	–	–	$3,059,000
This project will provide capacity and auxiliary facilities for 604 FTE to serve enrollments in engineering.			
Construct English and speech wing	–	–	440,750
This project will provide capacity and auxiliary facilties for 544 FTE.			
Equip English and speech wing	–	–	14,750
Construct physical science addition	–	–	611,800
This project will provide capacity and auxiliary facilities for 40 FTE to serve enrollments in physical science.			
Construct administration-classroom building	–	–	1,704,500
This project will provide office space for administrative and business functions and instructional capacity for 172 FTE.			
Construct surface parking	–	–	45,000
This project will provide 200 parking spaces for students and employees.			
Equip corporation yard	–	–	52,500
This project will equip the corporation yard financed by the Budget Act of 1959.			
Equip library addition	–	–	164,200
This project will equip the library addition financed by the Budget Act of 1959.			
Construct crops unit	–	–	90,000
This project will provide agricultural production units, including vegetable and fruit processing and seed treating and cleaning for students in agriculture.			
Equip crops unit	–	–	37,250
Minor Projects:			
Construct and equip bull barn and pens	–	–	18,850
Remodel welding stations	–	–	9,750
Construct parts and storeroom—farm shop	–	–	6,327
Equip metallurgy lab	–	–	23,150
Construct horse barn	–	–	8,877
Provide water softener for boiler	–	–	6,700
Alteration and improvement projects under $5,000	–	–	10,788

[a] From General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**California State Polytechnic College—Continued**			
2				
3				
4	STATE BUILDING PROGRAM—Continued			
5				
6	PROPOSED 1960-61 EXPENDITURES—Continued			
7				
8	Kellogg-Voorhis Campus:			
9	Construct administration-classroom building	–	–	$2,090,900
10	This project will provide office space for administration and			
11	business functions and capacity and auxiliary facilities for			
12	991 FTE students.			
13	Construct agriculture classroom building	–	–	1,181,000
14	This project will provide capacity for 396 FTE to serve the			
15	enrollment in agriculture.			
16	Construct Little theater-music buildings	–	–	2,146,500
17	This project will provide capacity for 180 FTE to serve enroll-			
18	ment in music.			
19	Construct surface parking	–	–	22,500
20	This project will provide 100 additional parking spaces for			
21	students and employees.			
22	Equip cafeteria addition	–	–	68,680
23	This project will equip the cafeteria addition funded by the			
24	Budget Act of 1959.			
25	Minor Projects:			
26	Alteration and improvement projects under $5,000	–	–	7,350
27				
28				
29	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
30				
31	San Luis Obispo Campus:			
32	Construct library addition	–	$1,222,500	–
33	Construct corporation yard	–	500,000	–
34	Construct boiler addition	–	91,300	–
35	Equip Outdoor Physical Education Facilities:			
36	*State Construction Program Fund*	–	4,200	–
37	*General Fund*	–	400	–
38	Equip Cafeteria:			
39	*State Construction Program Fund*	–	59,500	–
40	*General Fund*	–	73,800	–
41	Equip Little Theater and Music Building:			
42	*State Construction Program Fund*	–	148,700	–
43	*General Fund*	–	37,100	–
44	Equip Graphic Arts Building:			
45	*State Construction Program Fund*	–	610,500	–
46	*General Fund*	–	67,800	–
47	Equip Home Economics and Mathematics Building:			
48	*State Construction Program Fund*	–	37,000	–
49	*General Fund*	–	85,300	–
50	Working drawings for engineering building	–	185,000	–
51	Site Development:			
52	*State Construction Program Fund*	–	106,050	–
53	*Capital Outlay and Savings Fund*	$971	–	–
54	Relocate thoroughbred unit	–	58,400	–
55	Construct residence hall parking	–	368,000	–
56	Equip residence halls	260,060	159,940	–
57	Construct residence halls	–	—500,025 [e]	–
58	Construct outdoor physical education facilities	395,400	138,800	–
59	Construct cafeteria	1,630,500	30,000	–
60	Construct music building	1,697,000	61,800	–
61	Construct graphic arts building	1,415,000	–	–
62	Construct agriculture classroom building	—474,100 [e]	–	–
63	*State College Fund*	–	—57,100 [e]	–
64	Construct library			
65	*State College Fund*			
66	Site Acquisition:	46,558	–	–
67	*Capital Outlay and Savings Fund*	–	10,487	–
68	*General Fund*	–	500,000	–
69	*State College Fund*	–	26,136	–
70	Construct engineering building			
71	*General Fund*			
72	Site Development—Engineering Building:	—2,726 [e]	–	–
73	*Capital Outlay and Savings Fund*	–	7,813	–
74	*General Fund*			
75	Equip Engineering Building:	151,759	–	–
76	*Capital Outlay and Savings Fund*	–	9,103	–
77	*General Fund*			
78	Construct Health Service Building:	7,594	–	–
79	*Capital Outlay and Savings Fund*	–	—15,328 [e]	–
80	*General Fund*			

[b] Major projects from State Construction Program Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2				
3	**California State Polytechnic College—Continued**			
4				
5	STATE BUILDING PROGRAM—Continued			
6				
7	ESTIMATED 1958-59 AND 1959-60			
8	EXPENDITURES—Continued			
9				
10	San Luis Obispo Campus—Continued			
11	Equip Student Health Building:			
12	*Capital Outlay and Savings Fund*	$11,748	–	–
13	*General Fund*	–	$41,652	–
14	Construct Home Economics Building:			
15	*Capital Outlay and Savings Fund*	—17,500 e	–	–
16	*General Fund*	–	—61,700 e	–
17	Equip Agriculture Classroom Building:			
18	*Capital Outlay and Savings Fund*	74,453	–	–
19	*General Fund*	–	139,547	–
20	Equip Men's Physical Education Facility:			
21	*Capital Outlay and Savings Fund*	15,126	–	–
22	*General Fund*	–	71,874	–
23	Construct science and classroom building	—11,314 e	–	–
24	*Capital Outlay and Savings Fund*			
25	Construct agriculture, engineering and mechanics building	—1,558 e	–	–
26	*Capital Outlay and Savings Fund*			
27	Construct food processing building	–	1,412,600	–
28	*General Fund*			
29	Minor Projects: c			
30	Irrigation line to orchard	2,707	6,407	–
31	Equip industrial engineering	4,594	10,658	–
32	Feedmill improvements	9	12,011	–
33	Redesign and install hay chopping equipment	–	5,520	–
34	Natatorium renovation	4,630	12,530	–
35	Addition to machine shop	7,238	3,401	–
36	Extend sheep barn	5,347	–	–
37	Repair Peterson Ranch Road	–	8,500	–
38	Construct and equip physics laboratory	–	7,600	–
39	Alteration and improvement projects under $5,000	23,890	31,456	–
40	Kellogg-Voorhis Campus:			
41	Equip residence halls	199,353	80,647	–
42	Construct residence halls	–	—419,900 e	–
43	Construct health service building	315,400	1,500	–
44	Construct cafeteria addition	–	586,300	–
45	Equip outdoor physical education facilities	–	4,200	–
46	Equip agricultural engineering building	–	64,800	–
47	Site Development:			
48	*Capital Outlay and Savings Fund*	—13,900 e	132,000	–
49	*General Fund*	–	20,100	–
50	Working drawings for administration and classroom building	–	125,000	–
51	Site acquisition	–	1,000,000	–
52	Construct residence hall parking	–	122,650	–
53	Construct outdoor physical education facilities	323,000	–	–
54	Construct agriculture engineering building	417,300	–	–
55	Construct Engineering Buiding:			
56	*Capital Outlay and Savings Fund*	—17,696 e	–	–
57	*General Fund*	–	62,696	–
58	Construct Animal Husbandry Production Units:			
59	*Capital Outlay and Savings Fund*	18,558	–	–
60	*General Fund*	–	442	–
61	Equip Agriculture Production Units—Completion:			
62	*Capital Outlay and Savings Fund*	15,658	–	–
63	*General Fund*	–	7,632	–
64	Equip Engineering Building:			
65	*Capital Outlay and Savings Fund*	329,225	–	–
66	*General Fund*	–	301,202	–
67	Construct agriculture production units	–	782	–
68	*General Fund*			
69	Construct Business Classroom:			
70	*Capital Outlay and Savings Fund*	—27,700 e	–	–
71	*General Fund*	–	9,800	–
72	Construct corporation yard	—14,225 e	–	–
73	*Capital Outlay and Savings Fund*			
74	Equip Corporation Yard:			
75	*Capital Outlay and Savings Fund*	12,967	–	–
76	*General Fund*	–	6,533	–
77	Equip Library:			
78	*Capital Outlay and Savings Fund*	82,717	–	–
79	*General Fund*	–	109,283	–
80	Equip Agriculture Production Units:			
81	*Capital Outlay and Savings Fund*	6,873	–	–
82	*General Fund*	–	16,127	–
83				
84	c Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicat			
85	e Unexpended balances previously reported as expended in a prior year.			
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2				
3	**California State Polytechnic College—Continued**			
4				
5	**STATE BUILDING PROGRAM—Continued**			
6				
7	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
8				
9				
10	Kellogg-Voorhis Campus—Continued			
11	Equip Business Classroom Building:			
12	*Capital Outlay and Savings Fund*	$49,798		
13	*General Fund*	–	$69,202	
14	Equip Health Service Building:			
15	*Capital Outlay and Savings Fund*	23,150	–	
16	*General Fund*	–	30,950	–
17	Equip Engineering Building:			
18	*Capital Outlay and Savings Fund*	190,214	–	–
19	*General Fund*	–	186,786	–
20	Equip second unit of science building	—131 e	–	–
21	*Capital Outlay and Savings Fund*			
22	Construct agriculture production units	5,024	–	–
23	*Capital Outlay and Savings Fund*			
24	Equip agricultural engineering building	–	21,600	–
25	*General Fund*			
26	Construct meats building	–	198,300	–
27	*General Fund*			
28	Equip meats building	–	19,750	–
29	*General Fund*			
30	Replace paddocks	–	5,075	–
31	*General Fund*			
32	Addition to crops and fruit units	–	9,250	–
33	*General Fund*			
34	Equip cafeteria	—25 e		–
35	*Capital Outlay and Savings Fund*			
36	Equip physical education building	29,994		–
37	*Capital Outlay and Savings Fund*			
38	Equip agriculture production building	3,254	–	–
39	*Capital Outlay and Savings Fund*			
40	Minor Projects: c			
41	Convert barn to paint shop	–	6,800	–
42	Equip biological classroom	14,473	91,527	–
43	Complete biological classrooms	90,300		–
44	Alteration and improvement projects under $5,000	20,481	7,867	–
45				
46	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$7,321,448	$8,608,133	$11,821,122
47	*General Fund*	–	*3,186,371*	*11,821,122*
48	*State Construction Program Fund*	*6,653,013*	*4,978,862*	–
49	*Capital Outlay and Savings Fund*	*1,142,535*	–	–
50	*State College Fund*	*—474,100*	*442,900*	–
51				
52				
53				
54				
55	**RECONCILIATION WITH APPROPRIATIONS**			
56				
57	**General Fund**			
58	APPROPRIATIONS			
59	Budget Act appropriations	–	$2,002,247	$11,821,122
60	Prior Year Balances Available:			
61	Budget Act of 1958, Item 349	–	623,769	–
62	Budget Act of 1958, Item 350	–	105,066	–
63	Budget Act of 1957, Item 342	–	391,107	–
64	Budget Act of 1957, Item 341	–	10,487	–
65	Budget Act of 1957, Item 343	–	28,338	–
66	Budget Act of 1956, Item 342	–	86,141	–
67	Budget Act of 1955, Item 330	–	33,949	–
68				
69	Total Available	–	$3,281,104	$11,821,122
70	Transferred to Section 16409, Government Code:			
71	Budget Act of 1956, Item 342	–	—13,900	–
72	Budget Act of 1957, Item 343	–	—399	–
73	Unexpended Balance, Estimated Savings:			
74	Budget Act of 1957, Item 342	–	—80,434	–
75				
76	TOTAL EXPENDITURES	–	$3,186,371	$11,821,122

c Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
e Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**California State Polytechnic College—Continued**			
5–7	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
	State Construction Program Fund [d]			
9	APPROPRIATIONS			
10	Budget Act appropriation	$6,612,100	$4,935,450	–
11	Allocated From:			
12	Section 16354, Government Code	–	163,400	–
13	Budget Act of 1959, Item 391.1	–	490,650	–
14	Budget Act of 1958, Item 431	62,300	–	–
15	Prior Year Balances Available:			
16	Budget Act of 1958, Item 348	–	109,100	–
17	Budget Act of 1957, Item 456	490,000	150,632	–
18	Budget Act of 1957, Item 456.1	210,000	89,955	–
19–20	Total Available	$7,374,400	$5,939,187	–
21	Available in subsequent year	—349,687	–	–
22	Transferred To:			
23	Section 16354, Government Code	–	—40,400	–
24	Budget Act of 1959, Item 391.1	–	—919,925	–
25	Budget Act of 1958, Item 431	—371,700	–	–
27	TOTAL EXPENDITURES	$6,653,013	$4,978,862	–
29	**Capital Outlay and Savings Fund**			
31	APPROPRIATIONS			
32	Budget Act appropriation	$1,292,316	–	–
33	Allocated from:			
34	Section 16409, Government Code	28,100	–	–
35	Prior Year Balance Available:			
36	Budget Act of 1957, Item 342	778,499	–	–
37	Budget Act of 1957, Item 343	62,838	–	–
38	Budget Act of 1957, Item 341	57,045	–	–
39	Budget Act of 1956, Item 343	19,429	–	–
40	Budget Act of 1956, Item 342	249,300	–	–
41	Budget Act of 1955, Item 330	35,961	–	–
42	Budget Act of 1955, Item 399	3,004	–	–
44	Total Available	$2,526,492	–	–
45	Available in subsequent year	—1,278,857	–	–
46	Transferred to Section 16409, Government Code:			
47	Budget Act of 1957, Item 342	—69,625	–	–
48	Budget Act of 1955, Item 330	—2,726	–	–
49	Unexpended Balance, Estimated Savings:			
50	Budget Act of 1956, Item 343	—4,210	–	–
51	Budget Act of 1956, Item 342	—9,219	–	–
52	Budget Act of 1955, Item 330	—2,037	–	–
53	Budget Act of 1955, Item 399	—4,411	–	–
54	Budget Act of 1953, Item 327	—1,558	–	–
55	Budget Act of 1952, Item 345	—11,314	–	–
57	TOTAL EXPENDITURES	$1,142,535	–	–
59	**State College Fund**			
60	APPROPRIATIONS			
61	Prior Year Balances Available:			
62	Budget Act of 1957, Item 342.5	$401,100	$875,200	–
63	Chapter 1582, Statutes of 1957	500,000	500,000	–
65	Total Available	$901,100	$1,375,200	–
66	Available in subsequent year	—1,375,200	–	–
67	Unexpended Balances, Estimated Savings:			
68	Budget Act of 1957, Item 342.5	–	—932,300	–
70	TOTAL EXPENDITURES	—$474,100	$442,900	–
72	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$7,321,448	$8,608,133	$11,821,122
73	*General Fund*	–	*3,186,371*	*11,821,122*
74	*State Construction Program Fund* [d]	*6,653,013*	*4,978,862*	–
75	*Capital Outlay and Savings Fund*	*1,142,535*	–	–
76	*State College Fund*	*—474,100*	*442,900*	–

[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–8	**California Maritime Academy**			
	This school is located at Vallejo and will have an average enrollment of 231 students in 1960-61. Permanent facilities consist of a gymnasium and pool, classroom building, messhall, administration building and residence hall. An engineering building is under construction in 1959-60.		No major projects are included in this budget. The largest minor amount is $45,000 to complete the improvement of the outdoor physical education facilities.	
10	**STATE BUILDING PROGRAM**			
12	**PROPOSED 1960-61 EXPENDITURES** [a]			
14	Minor Projects:			
15	Construct outdoor physical education facility	–	–	$45,000
16	Alteration and improvement projects under $5,000	–	–	5,900
18	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
20	Construct engineering building	–	$548,500	–
21	Equip Engineering Building:			
22	*State Construction Program Fund*	–	145,300	–
23	*General Fund*	–	7,600	–
24	Construct Administration Building:			
25	*Capital Outlay and Savings Fund*	—$13,250 [e]	–	–
26	*General Fund*	–	13,250	–
27	Equip Residence Hall:			
28	*Capital Outlay and Savings Fund*	13,222	–	–
29	*General Fund*	–	2,868	–
30	Equip Administration Building:			
31	*Capital Outlay and Savings Fund*	1,095	–	–
32	*General Fund*	–	186	–
33	Construct kitchen and messhall building	—847 [e]	–	–
34	*Capital Outlay and Savings Fund*			
35	Repair wharf	—7,201 [e]	–	–
36	*Capital Outlay and Savings Fund*			
37	Minor Projects: [c]			
38	Resurface roads	–	14,400	–
39	Improve drainage system	–	47,000	–
40	Dredge boat basin	6,187	–	–
41	Construct physical education facilities	20,000	–	–
42	Alteration and improvement projects under $5,000	—860 [e]	1,860	–
44	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$18,346	$780,964	$50,900
45	*General Fund*	–	*87,164*	*50,900*
46	*State Construction Program Fund* [d]	–	*693,800*	–
47	*Capital Outlay and Savings Fund*	*18,346*	–	–
50	**RECONCILIATION WITH APPROPRIATIONS**			
52	**General Fund**			
53	APPROPRIATIONS			
54	Budget Act appropriation	–	$70,000	$50,900
55	Prior Year Balances Available:			
56	Budget Act of 1957, Item 344	–	16,304	–
57	Budget Act of 1957, Item 345	–	860	–
59	TOTAL EXPENDITURES	–	$87,164	$50,900
61	**State Construction Program Fund** [d]			
63	APPROPRIATIONS			
64	Budget Act appropriation (Expenditures)	–	$693,800	–
66	**Capital Outlay and Savings Fund**			
68	APPROPRIATIONS			
69	Budget Act appropriation	$26,187	–	–
70	Prior Year Balances Available:			
71	Budget Act of 1957, Item 344	19,041	–	–
73	Total Available	$45,228	–	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expenditures in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–2	**California Maritime Academy—Continued**			
3–5	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
	Capital Outlay and Savings Fund—Continued			
7	APPROPRIATIONS—Continued			
8	Available in subsequent year	—$17,164	–	–
9	Transferred to Section 16409, Government Code:			
10	Budget Act of 1957, Item 344	—7,201	–	–
11	Unexpended Balance, Estimated Savings:			
12	Budget Act of 1956, Item 345	—1,670	–	–
13	Budget Act of 1952, Item 347	—847	–	–
15	TOTAL EXPENDITURES	$18,346	–	–
17	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$18,346	$780,964	$50,900
18	*General Fund*	–	*87,164*	*50,900*
19	*State Construction Program Fund* [d]	–	*693,800*	–
20	*Capital Outlay and Savings Fund*	*18,346*	–	–
22–24	**California School for the Blind**			
25–26	This residential school, with a capacity of 200, provides for the education of blind and blind-deaf children. The 1960-61 program provides minor projects to replace or improve existing facilities.			
28	**STATE BUILDING PROGRAM**			
30	**PROPOSED 1960-61 EXPENDITURES** [a]			
32	Minor Projects:			
33	Replace steam lines	–	–	$12,000
34	Remodel science room	–	–	950
36	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES**			
38	Minor Projects: [c]			
39–40	Install underground telephone conduit from administration building to Wilkinson Lodge	–	$3,500	–
41	Installation of Chicago blower	–	2,500	–
42	Install floor covering in new dining room	$2,407	–	–
43	Alteration and improvement projects under $5,000	—829	–	–
45	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$1,578	$6,000	$12,950
46	*General Fund*	–	*6,000*	*12,950*
47	*Capital Outlay and Savings Fund*	*1,578*	–	–
50–51	**RECONCILIATION WITH APPROPRIATIONS**			
52	**General Fund**			
53	APPROPRIATIONS			
54	Budget Act appropriation	–	$6,000	$12,950
55	Prior Year Balances Available:			
56	Budget Act of 1958, Item 352	–	793	–
57	Budget Act of 1957, Item 346	–	734	–
59	Total Available	–	$7,527	$12,950
60	Transferred to Section 16409, Government Code:			
61	Budget Act of 1958, Item 352	–	—793	–
62	Budget Act of 1957, Item 346	–	—734	–
64	TOTAL EXPENDITURES	–	$6,000	$12,950
66	**Capital Outlay and Savings Fund**			
68	APPROPRIATIONS			
69	Budget Act appropriation	$3,200	–	–
70	Prior Year Balances Available:			
71	Budget Act of 1957, Item 346	734	–	–
72	Budget Act of 1955, Item 332	—79	–	–
74	Total Available	$3,855	–	–
75	Available in subsequent year	—1,527	–	–
76	Transferred to Section 16409, Government Code	—750	–	–
78	TOTAL EXPENDITURES	$1,578	–	–
80	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$1,578	$6,000	$12,950
81	*General Fund*	–	*6,000*	*12,950*
82	*Capital Outlay and Savings Fund*	*1,578*	–	–

[a] From General Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**California School for the Deaf, Berkeley**			
5–10	This residential school, with a capacity of 500, educates mentally normal deaf children from elementary through high school grades with special emphasis on language concepts. The 1960-61 Capital Outlay program proposes only 3 minor projects; 2 to plan or improve existing facilities and 1 new facility.			
11–12	The largest project is for a new swimming pool for the exclusive use of the School for the Deaf. The pool in the old gymnasium, built in 1915, is shared with the Blind School. The 2 schools have long since outgrown the single pool. The old pool will be used for a physical education program for the blind pupils with the addition of the proposed new pool for the deaf pupils.			
13	**STATE BUILDING PROGRAM**			
14–16	**PROPOSED 1960-61 EXPENDITURES** [a]			
17	Minor Projects:			
18	Construct swimming pool	–	–	$45,000
19	Replace underground steam lines	–	–	7,500
20	Install fire alarm system	–	–	9,342
21–22				
23	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
24				
25	Construct vocational building addition	$62,200	–	–
26	Construct additional classroom facilities	—39,200 [e]	–	–
27	*Capital Outlay and Savings Fund*			
28	Equip Vocational Building Addition:			
29	*Capital Outlay and Savings Fund*	7,110	–	–
30	*General Fund*	–	$10,659	
31	Equip Intermediate and Advanced School:			
32	*Capital Outlay and Savings Fund*	798	–	–
33	*General Fund*	–	11,202	–
34	Construct gymnasium	—9,828 [e]	–	–
35	*Capital Outlay and Savings Fund*			
36	Construct athletic field	—6,150 [e]	–	–
37	*Capital Outlay and Savings Fund*			
38	Minor Projects: [c]			
39	Construct prefabricated warehouse	773	—2,138	–
40	Install all-purpose court	6,117	3	–
41	Repair athletic field and bank stabilization	22,875	–	–
42	Remodel showers	—869 [e]	–	–
43	Grounds development	681	–	–
44	Alteration and improvement projects under $5,000	1,759	–	–
45				
46	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$46,266	$19,726	$61,842
47	*General Fund*	–	*19,726*	*61,842*
48	*Capital Outlay and Savings Fund*	*—15,934*	–	–
49	*State Construction Program Fund* [d]	*62,200*	–	–
50–51				
52–53				
54	**RECONCILIATION WITH APPROPRIATIONS**			
55–56	**General Fund**			
57	APPROPRIATIONS			
58	Budget Act appropriation	–	–	$61,842
59	Prior Year Balances Available:			
60	Budget Act of 1958, Item 354	–	$21,861	–
61	Budget Act of 1958, Item 355	–	3	–
62	Budget Act of 1957, Item 348	–	54	–
63				
64	Total Available	–	$21,918	$61,842
65	Transferred to Section 16409, Government Code:			
66	Budget Act of 1957, Item 348	–	—2,192	–
67				
68	TOTAL EXPENDITURES	–	$19,726	$61,842

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**California School for the Deaf, Berkeley—Continued**			
5	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
6–8	**Capital Outlay and Savings Fund**			
9	APPROPRIATIONS			
10	Budget Act appropriation	$35,889	–	–
11	Allocated From:			
12	Section 16409, Government Code	1,759	–	–
13	Budget Act of 1958, Item 430	23,556	–	–
14	Prior Year Balances Available:			
15	Budget Act of 1956, Item 347	21	–	–
16	Budget Act of 1957, Item 348	827	–	–
17–18	Total Available	$62,052	–	–
19	Available in subsequent years	—21,918	–	–
20	Transferred to Section 16409, Government Code:			
21	Budget Act of 1957, Item 347	—39,200	–	–
22	Budget Act of 1955, Item 399	—5,793	–	–
23	Unexpended Balances, Estimated Savings:			
24	Budget Act of 1954, Item 323	—10,185	–	–
25	Budget Act of 1956, Item 347	—21	–	–
26	Budget Act of 1955, Item 344	—869	–	–
27–28	TOTAL EXPENDITURES	—$15,934	–	–
29–31	**State Construction Program Fund** [d]			
32	APPROPRIATIONS			
33	Budget Act appropriation	$70,400	–	–
34–35	Total Available	$70,400	–	–
36	Transferred to Item 431, Budget Act of 1958	—8,200	–	–
37–38	TOTAL EXPENDITURES	$62,200	–	–
39–40	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$46,266	$19,726	$61,842
41	*Capital Outlay and Savings Fund*	*—15,934*	–	–
42	*State Construction Program Fund*	*62,200*	–	–
43	*General Fund*	–	*19,726*	*61,842*
44–46	**California School for the Deaf, Riverside**			

This residential school educates mentally normal deaf children from the elementary through the high school grades with special emphasis on language concepts.

The school's enrollment capacity is 463 resident students and 37 day students. The 1960-61 capital outlay program proposes only minor projects to replace or improve existing facilities.

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
55	**STATE BUILDING PROGRAM**			
56–58	**PROPOSED 1960-61 EXPENDITURES** [a]			
59	Minor Projects:			
60	Install walk lights	–	–	$530
61	Install controlled sprinkler system	–	–	8,507
62–63				
64–65	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
66	Construct gymnasium	$395,230	–	–
67	Equip Gymnasium:			
68	*General Fund*	–	$19,939	–
69	*Capital Outlay and Savings Fund*	61	–	–
70	Construct 2d Unit	—21,390	–	–
71	*Capital Outlay and Savings Fund*			
72	Minor Projects: [c]			
73	Replace primary power distribution system	–	27,400	–
74	Install deep freeze box	–	6,000	–
75	Alteration and improvement projects under $5,000	338	1,294	–
76–77	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$374,239	$54,633	$9,037
78	*General Fund*	–	*54,633*	*9,037*
79	*Capital Outlay and Savings Fund*	*—20,991*	–	–
80	*State Construction Program Fund* [d]	*395,230*	–	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–6	**California School for the Deaf, Riverside—Continued**			
7	RECONCILIATION WITH APPROPRIATIONS			
8	General Fund			
9	APPROPRIATIONS			
10	Budget Act appropriation	–	$43,500	$9,037
11	Prior Year Balances Available:			
12	Budget Act of 1958, Item 357	–	19,939	–
13	Budget Act of 1958, Item 358	–	366	–
14	Budget Act of 1957, Item 350	–	53	–
15	Total Available	–	$63,858	$9,037
16	Transferred to Section 16409, Government Code:			
17	Budget Act of 1957, Item 350	–	—9,225	–
18–19	TOTAL EXPENDITURES	–	$54,633	$9,037
20–22	Capital Outlay and Savings Fund			
23	APPROPRIATIONS			
24	Budget Act appropriation	$24,082	–	–
25	Allocated From:			
26	Section 16409, Government Code	19,862	–	–
27	Prior Year Balances Available:			
28	Budget Act of 1957, Item 350	—2,423	–	–
29	Budget Act of 1955, Item 335	—16,767	–	–
30–31	Total Available	$24,754	–	–
32	Available in subsequent year	—20,358	–	–
33	Transferred to Section 16409, Government Code:			
34	Budget Act of 1957, Item 350	—2,434	–	–
35	Budget Act of 1956, Item 349	—692	–	–
36	Budget Act of 1955, Item 399	—18,959	–	–
37	Unexpended Balances, Estimated Savings:			
38	Budget Act of 1955, Item 335	—745	–	–
39	Budget Act of 1955, Item 399	—2,399	–	–
40	Budget Act of 1955, Item 336	—158	–	–
41–42	TOTAL EXPENDITURES	—$20,991	–	–
43–45	State Construction Program Fund [d]			
46	APPROPRIATIONS			
47	Budget Act appropriation	$449,430	–	–
48	Transferred to Budget Act of 1958, Item 431:			
49	Budget Act of 1958, Item 356	—54,200	–	–
50–51	TOTAL EXPENDITURES	$395,230	–	–
52	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$374,239	$54,633	$9,037
53	*General Fund*	–	*54,633*	*9,037*
54	*Capital Outlay and Savings Fund*	*—20,991*	–	–
55	*State Construction Program Fund*	*395,230*	–	–

[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	School for Cerebral Palsied Children, Northern California			
	This residential school has a capacity of 30 students, and is adjacent to the San Francisco State College campus.			
	STATE BUILDING PROGRAM			
	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES			
	Minor Projects: [c]			
	Alteration and improvement projects under $5,000	$1,025	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$1,025	–	–
	RECONCILIATION WITH APPROPRIATIONS			
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$1,025	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$1,025	–	–
	School for Cerebral Palsied Children, Southern California			
	This is a residential school for the diagnosis and treatment and the determination of an educational program for Southern California children crippled by cerebral palsy and other similar handicaps.			
	This residential school, with a bed capacity of 30 students, now occupies rented facilities in Altadena.			
	The 1959-60 Budget provided $110,000 for the acquisition of a site adjacent to Los Angeles State College of Applied Arts and Sciences as the school provides a demonstration laboratory for the training of teachers of handicapped children for the education department of this college.			
	The 1960-61 Budget proposes the construction of a complete new facility similar to the Northern California school.			
	STATE BUILDING PROGRAM			
	PROPOSED 1960-61 EXPENDITURES [a]			
	Construction of a new facility	–	–	$1,150,000
	This project will provide a new school to replace the rented quarters now occupied in Altadena. It is proposed that the new facility be adjacent to Los Angeles State College of Applied Arts and Sciences with which institution the school co-operates in the training of teachers and other professional personnel working with handicapped children.			
	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
	Site acquisition for construction project	–	$110,000	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$110,000	$1,150,000
	General Fund	–	–	*1,150,000*
	State Construction Program Fund	–	*110,000*	–
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	Budget Act appropriation (expenditures)	–	–	$1,150,000
	State Construction Program Fund			
	Budget Act appropriation (expenditures)	–	$110,000	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$110,000	$1,150,000
	General Fund	–	–	*1,150,000*
	State Construction Program Fund	–	*110,000*	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

Oakland Orientation Center for the Blind

The Orientation Center utilizes the facilities formerly known as the Industrial Home for the Blind in Oakland where there are in residence 35 full-time residents and 25 day students. The center admits blind persons as trainees in a program to assist them in becoming more self-sufficient and when feasible prepare them for useful and remunerative work.

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund

APPROPRIATIONS			
Budget Act appropriation	$500		
Prior Year Balances Available:			
Budget Act of 1956, Item 351	1,500	–	–
Budget Act of 1958, Item 360	–	$500	–
Balance available in subsequent year	—500	–	–
Total Available	$1,500	$500	–
Transfer to Section 16409, Government Code:			
Budget Act of 1958, Item 360	–	—500	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1956, Item 351	—1,500	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	–

Oakland Center, California Industries for the Blind

The facilities at this center consist of several old buildings, a factory trades building completed in 1953, and a new prefabricated warehouse constructed in 1958. The older buildings are used for broom production and storage facilities.

STATE BUILDING PROGRAM

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES

Minor Projects: [c]			
Automatic sprinkling system—new warehouse	–	$7,500	–
Construct prefabricated warehouse	$852	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$852	$7,500	–
General Fund	–	*7,500*	–
Capital Outlay and Savings Fund	*852*	–	

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1957, Item 352	–	$127	–
Budget Act of 1958, Item 361	–	7,500	–
Total Available	–	$7,627	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 352	–	—127	–
TOTAL EXPENDITURES	–	$7,500	–

Capital Outlay and Savings Fund

APPROPRIATIONS			
Budget Act Appropriation	$7,500	–	–
Prior Year Balances Available:			
Budget Act of 1957, Item 352	979	–	–
Total Available	$8,479	–	–
Balance Available in Subsequent Year:			
Budget Act of 1957, Item 352	—$127	–	–
Budget Act of 1958, Item 361	—7,500	–	–
TOTAL EXPENDITURES	$852	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$852	$7,500	–
General Fund	–	*7,500*	–
Capital Outlay and Savings Fund	*852*	–	–

[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

The University operates on 7 major campuses and a number of experiment stations. Major campuses are situated at Berkeley, San Francisco, and Davis in northern California; and at Los Angeles, La Jolla, Riverside, and Santa Barbara in southern California. Los Angeles includes a general and medical campus, and San Francisco a medical campus.

The 1960-61 Capital Outlay program for the University totals $52,228,435 from state funds, distributed by campus as follows:

Campus	*Total*
Statewide	$2,181,449
Berkeley	14,740,186
Davis	6,088,900
La Jolla	5,879,440
Los Angeles	10,490,909
Los Angeles Medical Center	1,240,098
Riverside	901,078
San Francisco Medical Center	10,085,875
Santa Barbara	533,000
Field stations	87,500
Totals	$52,228,435

The University no longer receives any money from the Fair and Exposition Fund as it did in prior years. Contract overhead funds have been applied to other projects and the expenditure from that source is not shown for 1960-61.

In general the projects included in the 1960-61 program provide for: classrooms, and facilities for operation of such classrooms, which are required to accommodate student enrollment at time of completion of project; site acquistions and development for classrooms and capacity facilities for operation of such classrooms if the project requested cannot be placed on existing site; research facilities related to the teaching staff and post graduate students; auxiliary facilities required for operation of existing facilities, which if omitted would seriously hamper efficient operations.

Enrollment projections upon which this budget is based are as follows:

	FULL-TIME EQUIVALENT STUDENTS					
	Actual Fall 1958	Actual Fall 1959	Estimated Fall 1960	Estimated Fall 1961	Estimated Fall 1962	Estimated Fall 1963
Berkeley	19,198	20,100	21,900	24,100	26,000	27,750
Davis	2,341	2,550	2,900	3,200	3,600	3,950
La Jolla (Scripps Institute)	53	50	50	50	100	100
Los Angeles (excluding Medical)	15,673	16,300	17,600	19,500	21,350	23,050
Los Angeles Medical	601	600	600	650	650	1,100
Riverside	991	1,550	2,000	2,350	2,600	2,800
San Francisco	1,534	1,550	1,600	1,600	1,650	1,950
Santa Barbara	2,710	3,150	3,800	4,350	4,700	5,000
Totals	43,101	45,850	50,450	55,800	60,650	65,700

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

STATEWIDE			
Preliminary plans	–	–	$1,122,100
To provide funds for the preparation of preliminary plans and cost estimates for University projects for inclusion in the 1961-62 Governor's Budget, and for general planning studies.			
Acquire, remodel, and equip California Farm Bureau Federation Building for University Extension Administration	–	–	480,954
To provide third payment on building contiguous to Berkeley campus to house administration of University Extension, and to remodel and equip it for its new uses.			
Alter and equip Ford plant for off-campus storage building—statewide	–	–	375,000
To provide for alteration and equipment for Ford plant which is to be acquired for use as an off-campus storage building from funds already available.			
MT. HAMILTON			
Auxiliary equipment for 120-inch telescope, step 3	–	–	73,920
To provide 3d step of equipping 120-inch telescope with spectrographic and other auxiliary equipment.			
Construct and equip staff apartment building	–	–	89,475
To prepare working drawings for, construct, and equip 4-unit apartment building to house astronomers and other staff.			
Minor Projects:			
Mt. Hamilton, provide recording microphotometer	–	–	40,000
South Coast Field Station—For undeveloped 80 acres, level and install irrigation system	–	–	48,000
Hopland Field Station—construct sheep barn, hay storage shed, and feeder shed	–	–	35,000
Tulelake Field Station—provide electrical improvements	–	–	4,500

[a] From General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**PROPOSED 1960-61 EXPENDITURES—Continued**			
5				
6	BERKELEY CAMPUS			
7	Working drawings for alterations to Haviland Hall	–	–	$21,000
8–10	To prepare working drawings for rehabilitating and altering Haviland Hall to make it effectively usable for new occupants, the schools of social welfare and criminology.			
11	Equip earth sciences building		–	533,713
12–13	To equip earth sciences building funded in the Budget Act of 1958.			
14	Working drawings for alterations to Hearst Mining Building	–	–	21,500
15–20	To prepare working drawings for improvements to the Hearst Mining Building to (1) convert for new occupancy the space vacated in the move of paleontology to the new earth sciences building, and (2) make the building as a whole more effectively usable for teaching and research in mineral technology and related fields.			
21	Construct chemistry unit 1 (additional cost)	–	–	1,981,000
22–24	To complete construction of a classroom, laboratory, and office building for teaching and research in chemistry. Original funds provided in Budget Act of 1958.			
25	Construct utilities	–	–	352,500
26–27	To prepare working drawings for and construct additions to utilities as required for expanding campus plant.			
28	Construct engineering unit 1	–	–	5,000,000
29–32	To construct building with classrooms, laboratories, and offices for teaching and research in nuclear engineering, industrial engineering, aeronautical sciences, and mechanical and design engineering.			
33	Construct LeConte Annex	–	–	3,383,470
34–35	To construct a building with classrooms, laboratories, and offices for teaching and research in physics.			
36	Complete altering and equipping third floor of Mulford Hall	–	–	154,403
37–41	To prepare working drawings for, construct, and equip improvements to area in Mulford Hall vacated in the move off-campus by the California Range and Experiment Station, to make area effectively usable for teaching and research in genetics.			
42	Construct greenhouses on Oxford Tract	–	–	755,500
43–45	To prepare working drawings for and construct agricultural greenhouses to replace greenhouses which must be cleared from site of future biochemistry building.			
46	Land acquisition	–	–	242,000
47–48	To purchase sites for campus expansion to accommodate estimated enrollments as the parcels become available.			
49	Transfer Stephens Union and Eshleman Hall to academic use	–	–	1,620,000
50–53	To provide for the release of 2 centrally located buildings now occupied by student activities and to make these available, after release, and after alteration (through later appropriation) for teaching and research in the social sciences.			
54	Minor Projects:			
55–57	Gymnasium for men—alter room 18 to consolidate storage and equipment issue facilities, and to release issue room for use as laboratory	–	–	6,300
58–59	Forest products laboratory—provide improvements to controlled environment room	–	–	21,000
60	Forest products laboratory—construct water cooling tower	–	–	8,800
61–62	Doe Library—install instructional exhibit facilities in wide corridors of third floor for department of art	–	–	13,600
63–64	Life sciences building—rehabilitate rooms 2556 and 2558 for department of physiology	–	–	13,200
65	Botanical gardens—construct 2 greenhouses	–	–	12,000
66	Forest projects laboratory—construct storage shed	–	–	8,800
67	Provide electron miscroscope for inter-department use	–	–	57,000
68–69	Life sciences building—replace ammonia refrigeration system with freon system	–	–	20,000
70	Improve lighting in various buildings	–	–	50,000
71–72	Life sciences building—alter rooms 1030 and 2040 for increased effectiveness as botany teaching laboratories	–	–	8,800
73–74	LeConte Hall—construct lead shield around fume hood for protection from radioactivity	–	–	7,700
75–76	Hesse Hall—replace roof membrane over room 240 and install rollaway metal door in north wall of room 240	–	–	6,300
77	Cowell Hospital—provide auxiliary electrical generator	–	–	42,000
78	Agriculture Hall—develop room 204 as a teaching laboratory	–	–	5,000
79	Botanical gardens—install new electrical distribution system	–	–	10,500
80–81	Men's gymnasium—alter rooms 5-B, 5-C, and 5-D to provide expanded class areas	–	–	4,000
82	Sproul Hall—provide ventilation for room 108	–	–	9,000
83				
84				
85				
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**PROPOSED 1960-61 EXPENDITURES—Continued**			
5				
6	BERKELEY CAMPUS—Continued			
7	Minor Projects—Continued			
8	Doe Library—rehabilitate men's washrooms	–	–	$20,000
9	Blodgett Experimental Forest—construct garage, workshops, and			
10	storage shed	–	–	49,500
11	Cowell Hospital—replace steam lines	–	–	21,000
12	Life sciences building—rehabilitate room 3545 for department of			
13	bacteriology	–	–	6,900
14	Life sciences building—remodel rooms 2024 and 2024-A and put			
15	display cabinets in corridor	–	–	17,000
16	Men's gymnasium—alterations and repairs to swimming pools	–	–	21,000
17	Life sciences building—refurnish room 3530 for bacteriology	–	–	32,500
18	Various buildings—rehabilitation of 4-KV switches	–	–	27,500
19	Strawberry Canyon—storm damage prevention—step 1	–	–	50,000
20	Hesse Hall—purchase and install main electrical panel, room			
21	120, for engineering	–	–	6,000
22	Poultry-botanical garden—rehabilitate gas line	–	–	7,000
23	Gill Tract—remodel headhouse No. 1 for agriculture-biological			
24	control	–	–	11,200
25	Donner Laboratory—alteration and extension of teaching labora-			
26	tories rooms 315, 317, 321	–	–	14,400
27	Richmond field station—enlarge towing channel and building	–	–	23,000
28	General campus—repair water pressure valves various buildings	–	–	10,000
29	Life sciences building—increase distilled water facilities	–	–	22,500
30	Life sciences building—install mezzanine floor and ventilation,			
31	room 5093, zoology	–	–	31,600
32				
33	DAVIS CAMPUS			
34	Construct general campus utilities	–	–	770,600
35	To prepare working drawings for and construct utility im-			
36	provements required by campus expansion; work includes			
37	utility extensions to site of biological sciences unit 2,			
38	provision of reservoir, pumps, and water distribution			
39	system, and improvements to storm drain system.			
40	Construct biological sciences unit 2	–	–	3,867,000
41	To construct building with classrooms, laboratories, and offices			
42	for teaching and research in plant pathology, bacteriology,			
43	zoology, and genetics.			
44	Construct classroom unit 2	–	–	1,325,000
45	To prepare working drawings for and construct building with			
46	classrooms, laboratories, and research in the social			
47	sciences, languages and literature, agricultural economics,			
48	mathematics, education, psychology, and the arts; tem-			
49	porary housing of campus administrative activities will			
50	release space in library-administration building for			
51	urgently needed expansion of library.			
52	Minor Projects:			
53	Complete remodeling of psychrometric chamber for animal			
54	husbandry	–	–	16,000
55	Construct access roads to new residence hall unit 4	–	–	17,500
56	Food technology building—repair equipment in pilot plant	–	–	30,000
57	Poultry husbandry building—provide sun control	–	–	3,400
58	Remodel barn on Hopkins Tract for animal husbandry	–	–	21,900
59	Provide improvements to building on Hopkins Tract for better			
60	use as poultry husbandry field headquarters	–	–	3,200
61	Provide drinking fountains in older campus buildings	–	–	11,000
62	Dairy industry building—correct health and safety hazards	–	–	17,200
63	Provide sump and return flow line in area E-4 for control of			
64	run-off water from irrigation experiments	–	–	6,100
65				
66	LA JOLLA CAMPUS			
67	Construct and equip school of science and engineering building			
68	unit 1	–	–	3,836,940
69	To construct and equip first unit for the teaching and research			
70	activities of the new school of science and engineering.			
71	Working drawings for school of science and engineering building			
72	unit 2	–	–	219,000
73	To prepare working drawings for the second unit for the teach-			
74	ing and research activities of the new school of science			
75	and engineering.			
76	Construct services for school of science and engineering building			
77	units	–	–	1,665,500
78	To prepare working drawings for and construct first step of			
79	utilities, heating plant, corporation yard, and site develop-			
80	ment related to the new school of science and engineering.			
81				
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**PROPOSED 1960-61 EXPENDITURES—Continued**			
5				
6	LA JOLLA CAMPUS—Continued			
7	Land acquisition for laboratory unit 4	–	–	$108,000
8–11	To provide for increase in estimated cost of property required for proper development in relation to laboratory unit 4. Budget Act of 1959, Item 341(n) appropriated $172,000 which is inadequate.			
12	Minor Projects:			
13–15	Alter and improve library building to provide additional bookstacks, a receiving and workroom area, and better heating and ventilation	–	–	50,000
16				
17	LOS ANGELES CAMPUS			
18	Equip engineering unit 3	–	–	722,919
19	To equip engineering unit 3 funded in the Budget Act of 1958.			
20	Equip altered areas in physics building	–	–	68,640
21–23	To equip areas in physics building vacated by botany for use by physics, construction of the alterations having been funded in the Budget Act of 1959.			
24	Construct additions to campus electrical system	–	–	367,300
25–29	To prepare working drawings for and provide expanded power capacity for the existing electrical substation, construct a new electrical substation in the north campus area, and make alterations of switchboards and distribution systems to handle the increased power load of the campus.			
30	Construct addition to chemistry-geology building	–	–	4,215,800
31–33	To construct addition to chemistry-geology building with classrooms, laboratories, and offices for teaching and research in chemistry and geology.			
34	Construct north-campus library	–	–	3,900,000
35–39	To construct library building to provide expanded book capacity for main collections, provide reading rooms and ancillary library facilities, and permit reallocation of areas in present main library building for balance in meeting library needs.			
40–41	Complete Franz Hall addition and alter and equip areas in Franz Hall	–	–	426,500
42–44	To complete items in Franz Hall Addition project (for psychology) and to alter and equip Franz Hall to integrate its facilities with those of the addition.			
45	Working drawings for physics unit 2	–	–	203,200
46–48	To prepare working drawings for an annex to the physics building with classrooms, laboratories, and offices for teaching and research in physics.			
49	Construct addition to cyclotron building	–	–	77,150
50	To prepare working drawings for and construct an addition to the cyclotron building to house a 50 Mev cyclotron.			
51				
52	Minor Projects:			
53–54	Provide cement lining, "in place," for maintenance of all unlined water mains 4 inches or more in diameter	–	–	63,800
55–56	Life sciences building—equip rooms 4126 and 4128 for bacteriology research laboratory	–	–	5,000
57	Home economics building—convert rooms 2201, 2201A, and 2211	–	–	28,000
58	into laboratories for nutrition research	–	–	50,000
59	Royce Hall—convert classroom to language laboratory	–	–	43,000
60–61	Moore Hall—provide acoustical treatment and remodeling of lecture hall room 100	–	–	29,800
62	Ornamental horticulture area—alter and repair building A for	–	–	5,500
63	plant pathology	–	–	35,500
64	Law building—convert room 233 into 3 faculty offices	–	–	5,000
65–66	Subtropical horticulture greenhouses—provide smog—removal equipment	–	–	47,500
67	Correct effects of settling of court on northwest corner of music	–	–	7,300
68	building	–	–	31,000
69	Royce Hall—replace switchboard and portion of stage floor	–	–	40,000
70–71	Engineering building A—provide partitions about 2 areas to control noise in teaching area	–	–	118,000
72	Art building—provide ventilation for inside basement rooms of			
73	west wing of building			
74	Music building—complete unfinished area in basement			
75	Chemistry building—replace corroded fume hoods			
76–86				

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**PROPOSED 1960-61 EXPENDITURES—Continued**			
5				
6	LOS ANGELES MEDICAL CENTER			
7	Equip altered areas in medical center to serve neuropsychiatric			
8	institute	–	–	$132,000
9	To equip expanded facilities in the medical center to meet de-			
10	mand for services from operations of new neuropsychiatric			
11	institute.			
12	Equip research laboratories of neuropsychiatric institute	–	–	224,343
13	To equip the research areas of the new building for the neuro-			
14	psychiatric institute.			
15	Construct west medical heating plant	–	–	230,355
16	To construct heating plant on west medical campus.			
17	Construct parking structure	–	–	546,000
18	To provide matching funds for non-State funds to prepare work-			
19	ing drawings for and construct a parking structure for 889			
20	cars.			
21	Minor Projects:			
22	Hospital—complete rooms A6-229 and A6-230 in conjunction			
23	with activation of neuropsychiatric institute	–	–	18,400
24	Expand food service facilities in cafeteria area	–	–	41,000
25	Convert rooms 32-077 and 32-075D to offices, classroom, and			
26	storage facilities for school of nursing	–	–	48,000
27				
28	RIVERSIDE CAMPUS			
29	Equip health service building	–	–	103,482
30	To equip health service building funded in the Budget Act of			
31	1959.			
32	Construct and equip alterations to physical education building	–	–	26,000
33	To prepare working drawings for, construct, and equip alter-			
34	ations to areas in physical education building to be vacated			
35	by the student health service, to make areas effectively			
36	usable for physical education.			
37	Equip physical education facilities	–	–	16,896
38	To equip physical education outdoor facilities funded in the			
39	Budget Act of 1959.			
40	Construct utilities	–	–	226,300
41	To prepare working drawings for and provide electric service			
42	through the main meter to health service buildings, resi-			
43	dence hall, and new corporation yard, and extend water			
44	and sewer lines to health service building.			
45	Working drawings for humanities building	–	–	100,400
46	To prepare working drawings for building with classrooms,			
47	laboratories, and offices for languages and literature, art,			
48	music, and drama; building will include laboratory-theater			
49	for dramatic art.			
50	Construct general campus site improvements	–	–	250,000
51	To prepare working drawings for and construct site improve-			
52	ments, including roads, walks, and general campus lighting.			
53	Minor Projects:			
54	Physical sciences building—install fume hood in room 2268-A	–	–	5,500
55	Library building—install enclosures for noise control and addi-			
56	tional working areas, and provide additional bookstacks	–	–	38,500
57	Provide improvements to campus electrical system for safety	–	–	43,000
58	Construct storehouse for department of vegetable crops	–	–	20,000
59	Construct storage and service facility for entomology spray and			
60	dust equipment	–	–	21,000
61	Construct glasshouse addition to headhouse 16 for college of			
62	letters and science	–	–	50,000
63				
64	SAN FRANCISCO CAMPUS			
65	Construct and equip alterations to U. C. Hospital	–	–	652,000
66	To make alterations to and equip space in U. C. Hospital to			
67	provide clinical laboratories and other facilities to support			
68	hospital bed areas.			
69	Construct health sciences instruction and research unit 1	–	–	8,883,275
70	To construct building with facilities for medical and health			
71	sciences instruction and research.			
72	Land acquisition	–	–	430,000
73	To purchase sites for campus expansion.			
74	Minor Projects:			
75	Construct rear service road and ramp to medical research			
76	building	–	–	6,300
77	Moffitt Hospital—modify acid and glass washing facilities for			
78	clinical laboratories	–	–	13,000
79	Provide enclosures and window modification for suicide deter-			
80	rence	–	–	47,500
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**PROPOSED 1960-61 EXPENDITURES—Continued**			
5				
6	SAN FRANCISCO CAMPUS—Continued			
7	Minor Projects—Continued			
8	Moffitt Hospital—alter refuse and linen chutes to prevent flow of			
9	contaminated air into hospital areas	–	–	$40,000
10	Moffitt Hospital—expand telephone exchange	–	–	10,300
11	Add afterburner to campus incinerator to reduce smog production	–	–	3,500
12				
13	SANTA BARBARA CAMPUS			
14	Construct utilities	–	–	186,400
15	To prepare working drawings for and construct electric sub-			
16	station addition, augment electrical distribution system,			
17	extend utilities to classroom and office unit 2, and install			
18	electroliers in selected areas of campus.			
19	Construct and equip alterations to science unit 1	–	.	86,000
20	To prepare working drawings for, construct, and equip altera-			
21	tions to 3 areas in science unit 1 to be vacated by bio-			
22	logical sciences, to make space effectively usable as a			
23	physics teaching laboratory, laboratory service room, and			
24	shop; project also includes relocation of biological sci-			
25	ences laboratory.			
26	Construct general campus site improvements	–	–	160,000
27	To prepare working drawings for and construct campus ap-			
28	proach road.			
29	Minor Projects:			
30	General electrical improvements—replace overhead wiring with			
31	underground wiring, increase electric panel capacities	–	–	35,600
32	Construct greenhouse and lathhouse for biological sciences	–	–	25,000
33	Construct additional animal house facilities for departments of			
34	biology and psychology	–	–	40,000
35				
36				
37	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
38				
39	STATEWIDE			
40	Preliminary Plans:			
41	*State Construction Program Fund*	–	$860,620	–
42	*Capital Outlay and Savings Fund*	$450,000	–	–
43	*Fair and Exposition Fund*	51,475	24,500	–
44	Acquisition of California Farm Bureau Federation Building	50,000	350,000	–
45	Acquisition of off-campus storage building	–	1,616,500	–
46	New campuses—site studies and land options	800,000	–	–
47	Equip Statewide Administrative Office Building:			
48	*Capital Outlay and Savings Fund*	312,000	–	–
49	*Fair and Exposition Fund*	67,000	–	–
50	Convert Space in Administration Building and Alter			
51	Giannini, Hilgard, and Dwinelle Halls:			
52	*Capital Outlay and Savings Fund*	143,000	–	–
53	*Fair and Exposition Fund*	1,396,000	–	–
54	Expenditures for agricultural capital improvement projects made			
55	necessary by Chapter 1259, Statutes of 1959	.	2,576,252	–
56	*General Fund*			
57				
58	FIELD STATIONS			
59	San Joaquin Valley—land acquisition and development	40,000	360,000	–
60	*Fair and Exposition Fund*			
61	Hopland—office and laboratory building	83,000	–	–
62	*Fair and Exposition Fund*			
63				
64	Minor Projects:			
65	**Expenditures From Fair and Exposition Fund**			
66				
67	Hopland—improve electrical distribution system	–	6,000	–
68	Imperial Valley—complete replacement of domestic water			
69	distribution lines	–	10,000	–
70	Hopland—clear 200-acre watershed and install water and debris			
71	measuring stations	9,000	–	–
72	Hopland—construct machinery storage facilities—step 2	7,500	–	-
73	Meloland—complete drainage and irrigation system	20,000	–	–
74	Whitaker's Forest—repair damage to facilities	21,000	–	–
75	Meloland—construct equipment storage buildings	6,000	–	–
76	Adjustment of agricultural capital improvement program to			
77	actual income for 1958-59 and estimated income for 1959-60	—1,028,841	245,358	–
78				
79	BERKELEY CAMPUS	408,800	800,000	–
80	Land acquisition—steps 2 and 3			
81	Equip Cafeteria:	–	120,000	–
82	*State Construction Program Fund*	–	80,000	–
83	*Capital Outlay and Savings Fund*	–	113,300	–
84	Construct physical education courts			
85				
86				

[b] Major projects from State Construction Program Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1958-59 AND 1959-60**			
5	**EXPENDITURES—Continued**			
6				
7	BERKELEY CAMPUS—Continued			
8	Working drawings for engineering unit 1	–	$178,000	–
9	Construct Cory Hall improvements	–	399,284	–
10	Construct and equip engineering building	–	629,266	–
11	Working drawings for architecture building	–	217,300	–
12	Working drawings for addition to LeConte Hall	–	96,300	–
13	Construct education-psychology building and related projects	$6,182,200	–	–
14	Construct earth sciences building	3,341,000	–	–
15	Construct business administration-social sciences building	4,704,000	–	–
16	Utilities, roads, and site improvements	385,775	–	–
17	Chemistry development and related alterations—step 1—new			
18	chemistry building—unit 1	5,986,500	–	–
19	Construct Child Study Center:			
20	*State Construction Program Fund*	212,670	–	–
21	*Capital Outlay and Savings Fund*	13,800	–	–
22	Life sciences building rehabilitation—step 1 completion	148,600	–	–
23	*Capital Outlay and Savings Fund*			
24	Residence hall unit 2—plans	98,000	–	–
25	Construct and equip residence hall unit 2 (partial cost)	2,496,957	–	–
26				
27	Minor Projects: [c]			
28	Enlarge 4 K.V. feeder system of campus main electrical system	–	60,000	–
29	Convert to academic and administrative use part of storehouse			
30	building and residence at 2620 Bancroft Way, 2222 Piedmont			
31	Avenue, and 2232 Piedmont Avenue	–	45,000	–
32	Engineering building—alter attic (room 500) to provide effective			
33	storage facilities	–	18,500	–
34	Life sciences building—alter refrigeration room and laboratory			
35	room 3521 for department of bacteriology	–	9,500	–
36	Alteration and improvements projects under $5,000	–	2,650	–
37	Hearst Mining Building—install ventilation for safety in pres-			
38	sure-volume-temperature laboratory (room 238)	10,000	–	–
39	Wheeler Hall—improve ventilation system	15,000	–	–
40	Old chemistry building—rehabilitate laboratory facilities in room			
41	246, using experimental installation of stations newly de-			
42	signed to achieve greater space utilization	37,000	–	–
43	Engineering building—partition and develop photogrammetry lab-			
44	oratory and 2 offices in room 7	8,500	–	–
45	Install smog-control equipment on virus laboratory greenhouses	11,000	–	–
46	Life sciences building—remodel laboratory in room 2030 for in-			
47	struction in botany	15,000	–	–
48	Gilman Hall—rehabilitate electrical distribution system	35,000	–	–
49	Remodel areas in mechanics building	45,000	–	–
50	Alteration and improvement projects under $5,000	3,500	–	–
51				
52	**Expenditures From Fair and Exposition Fund**			
53				
54	Equip room 50 of home economics building as nutrition re-			
55	search laboratory	–	23,000	–
56	Alter and modernize room 307 of Agriculture Hall—entomology			
57	and parasitology	8,000	–	–
58	Install ventilating hood and drying chamber in room 115 of Mul-			
59	ford Hall	9,000	–	–
60	Construct storage shed for organic solvents and chemical rea-			
61	gents at forest projects laboratory	11,500	–	–
62	Install root temperature tanks in plant pathology greenhouse	20,000	5,200	–
63	Remodel service-storage building—Gill Tract	5,000	–	–
64	Expand distilled water facilities in home economics building	9,000	–	–
65	Remodel 3d floor of Mulford Hall for department of genetics	36,000	–	–
66	Alteration and improvement projects under $5,000	1,250	–	–
67				
68	DAVIS CAMPUS			
69	Construct physical sciences unit 1	–	1,592,890	–
70	Construct general campus utilities—step 2	75,000	724,500	–
71	*Fair and Exposition Fund*			
72	Food technology building—completion of fast-freezing unit	47,700	–	–
73	*Fair and Exposition Fund*			
74	Construct auditorium	1,290,800	30,300	–
75	*Fair and Exposition Fund*			
76	Poultry husbandry building—complete environmental			
77	control facilities	350,000	–	–
78	*Fair and Exposition Fund*			
79	Physical education fields and facilities	77,500	–	–
80	*Fair and Exposition Fund*			
81				

[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.

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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
5				
6				
7	DAVIS CAMPUS—Continued			
8	Shop building for department of irrigation	831,400	–	–
9	*Fair and Exposition Fund*			
10	Working drawings for biological sciences 2 for plant pathology			
11	and bacteriology	–	$170,300	–
12	*Fair and Exposition Fund*			
13	Farm division—move and re-establish headquarters	210,000		–
14	*Fair and Exposition Fund*			
15	Poultry husbandry—egg-laying house	23,500		–
16	*Fair and Exposition Fund*			
17	Utilities for central campus and Hopkins Tract—steps 1 and 2	139,500		–
18	*Fair and Exposition Fund*			
19	Biological sciences unit 1—completion	376,000	–	–
20	*Fair and Exposition Fund*			
21	Soils and plant nutrition building—completion	90,500	–	–
22	*Fair and Exposition Fund*			
23	Construct and equip residence hall unit 3 (partial cost)	427,000	–	–
24	Construct and equip residence hall unit 4 (partial cost)	1,885,000	–	–
25				
26	Minor Projects: [c]			
27	Alter vacated horticulture annex building for department of art	–	13,200	–
28				
29	**Expenditures From Fair and Exposition Fund**			
30				
31	Install irrigation facilities in A-7a for department of animal hus-			
32	bandry	–	11,500	–
33	Complete equipment for 3 controlled growth chambers for depart-			
34	of agronomy	–	17,000	–
35	Convert room 218 of home economics building into teaching			
36	laboratory for foods and low temperature storage	–	30,500	–
37	Repair runways at university airport	–	16,800	–
38	Bring electric wiring in campus buildings up to code, step 2	–	26,400	–
39	Alteration and improvement projects under $5,000	–	8,000	–
40	Construct storage laboratory building for landscape management	20,000	–	–
41	Install irrigation facilities in field A-3 and B-2 for viticulture	5,600	–	–
42	Dairy industry creamery—repair and bring up to health stan-			
43	dards	31,600	–	–
44	Install laboratory benches (4) in rooms 150D, 150E, and 150F			
45	of food technology building	12,100	–	–
46	Construct extension of headhouse No. 31 for vegetable crops	12,000	–	–
47	Install walls for building which houses aseptic glass packing line			
48	for food technology	5,250	–	–
49	Develop reserve book reading room	20,000	–	–
50	Install pipelines (1.5 miles) and water troughs in field C-2 for			
51	animal husbandry	20,000	–	–
52	Bring electric wiring up to code in campus buildings, step 1	25,000	–	–
53	Install hood and alter rooms 255 and 256 in home economics			
54	building	7,000		–
55	Replace and improve fencing for animal husbandry	18,500	–	–
56	Alteration and improvement projects under $5,000	3,700	–	–
57				
58	LA JOLLA CAMPUS			
59	Land acquisition for laboratory unit 4		172,000	–
60	Preliminary and working drawings for institute of technology			
61	and engineering	–	450,000	–
62	Construct and equip laboratory unit 3:			
63	*State Construction Program Fund*	1,893,000	187,000	–
64	*Capital Outlay and Savings Fund*	–	63,000	–
65	Equip laboratory unit 2	240,460	–	–
66	*Capital Outlay and Savings Fund*			
67				
68	Minor Projects: [c]			
69	Construct temporary office building	–	30,000	–
70	Construct sea water reduction facility for isotope laboratory	–	10,000	–
71	Rehabilitate aquarium floor to remedy sea water seepage and			
72	inadequate drainage	7,950	–	–
73	Building T-16—install fire sprinkler system, construct exterior			
74	fire escape, apply fireproofing material to exterior	11,660	–	–
75	Library building—make alterations to provide for stack expan-			
76	sion and install additional stacks	12,000	–	–

[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1958-59 AND 1959-60**			
5	**EXPENDITURES—Continued**			
6				
7	LOS ANGELES CAMPUS			
8	Equip Franz Hall Addition:			
9	*State Construction Program Fund*	–	$195,000	–
10	*Capital Outlay and Savings Fund*	–	65,000	–
11	Construct utilities, roads and walks to north campus area	–	626,234	–
12	Construct tennis courts and site development	–	191,631	–
13	Working drawings for chemistry-geology building addition	–	212,660	–
14	Construct alterations to physics building, step 2	–	295,335	–
15	Working drawings for north campus library unit 1	–	346,400	–
16	Equip botany building	$45,000	–	–
17	*Fair and Exposition Fund*			
18	Equip physics building	35,000	–	–
19	*Capital Outlay and Savings Fund*			
20	Equip geology building addition for geophysics	86,800	–	–
21	*Capital Outlay and Savings Fund*			
22	Equip service yard expansion—step 1	55,000	–	–
23	*Capital Outlay and Savings Fund*			
24	Graduate school of business administration building	4,285,000	–	–
25	Construct social sciences unit 1	5,436,700	–	–
26	Construct theatre arts unit 1	2,573,000	–	–
27	Construct and equip psychology clinic school addition:			
28	*State Construction Program Fund*	55,000	–	–
29	*Capital Outlay and Savings Fund*	1,500	–	–
30	Complete alterations to and equip Moore Hall	205,000	–	–
31	*Capital Outlay and Savings Fund*			
32	University elementary school—step 2 completion—kindergarten-			
33	nursery unit	135,000	–	–
34	Construct engineering unit 3	5,639,500	–	–
35	Extend utilities, roads and walks to west campus—step 1	614,000	–	–
36	Residence hall unit 2—plans	98,000	–	–
37	Construct and equip residence hall unit 2 (partial cost)	2,328,300	–	–
38				
39	Minor Projects: [c]			
40	Complete unfinished room B-246 in music building	–	40,000	–
41	Temporary building 3-L (theater arts)—alter building to pro-			
42	vide room for motion picture projection and rehearsal	–	9,800	–
43	Chemistry-geology building—expand library by removing wall			
44	and utilizing corridor space	–	10,200	–
45	Extend service road south of service yard to Gayley Avenue	–	43,000	–
46	Alter space of office of architects and engineers in administra-			
47	tion building	–	15,000	–
48	Replace inadequate and deteriorated primary electrical switch-			
49	gear and feeder cables	76,530	–	–
50	Home economics building—convert room B-107 for housing rats			
51	for nutrition research	20,000	–	–
52	Correct settling on north side of engineering building	10,000	–	–
53	Alteration and improvement projects under $5,000	300	–	–
54				
55	**Expenditures From Fair and Exposition Fund**			
56				
57	Subtropical horticulture area—subtropical horticulture—increase			
58	electrical capacity and install facilities for precooling studies			
59	of fruits	7,500	–	–
60	Ornamental horticulture area—plant pathology—construct and			
61	install plant beds in field area north of plant pathology			
62	greenhouse, including paved walks and steam line	8,000	–	–
63	Subtropical horticulture area—subtropical horticulture—pave			
64	soil-bin area and parking strips, extend access road to West-			
65	wood Boulevard, and install barriers and gates	11,000	–	–
66	Plant physiology—botany—provide and install desmogification			
67	equipment in greenhouses	20,000	–	–
68	Ornamental horticulture area—landscape area	20,000	–	–
69	Alteration and improvement projects under $5,000	5,100	–	–
70				
71	LOS ANGELES MEDICAL CENTER			
72	Alter existing facilities to serve neuropsychiatric institute	–	116,411	–
73	Working drawings for basic science unit 2	–	656,000	–
74	Construct utilities and site development on west medical campus	–	332,000	–
75	Install heat-deflecting devices in medical center	109,600	–	–
76	*Capital Outlay and Savings Fund*			
77	Vivarium ventilation in medical center	275,000	–	–
78	*Capital Outlay and Savings Fund*			
79	Alterations to medical center for accommodation of			
80	neuropsychiatric unit	14,000	–	–
81	*Capital Outlay and Savings Fund*			
82				
83	[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.			
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
5				
6				
7	LOS ANGELES MEDICAL CENTER—Continued			
8	Minor Projects: [c]			
9	Medical center—mount power transformers on vibration			
10	insulators on A level above radiation physics division	–	$20,000	–
11	Waterproof and flash exterior	$45,000		–
12	Medical center—general—install furnishings, including benches			
13	and chairs, essential for utilization of outside court areas	10,000	–	–
14	Hospital—install electronic eye to control doors and elevators			
15	9, 10, 15, 16	9,000	–	–
16	Alteration and improvement projects under $5,000	8,600	–	–
17				
18	MT. HAMILTON			
19	Auxiliary equipment for 120-inch telescope—steps 1 and 2	100,000	83,000	–
20				
21	Minor Projects: [c]			
22	Rehabilitate and modify old photographic building	–	9,000	–
23	Provide additional apartment in unfinished area of dormitory			
24	building	10,500	–	–
25				
26	RIVERSIDE CAMPUS			
27	Construct and Equip Administration Building:			
28	*State Construction Program Fund*	1,293,600	56,905	–
29	*Capital Outlay and Savings Fund*	–	14,300	–
30	Construct and equip alterations to social sciences-humanities			
31	building	–	90,425	–
32	Construct and Equip Physical Sciences Building Addition:			
33	*State Construction Program Fund*	1,613,595	257,439	–
34	*Capital Outlay and Savings Fund*	–	64,000	–
35	Construct and equip alterations to physical sciences building	–	45,867	–
36	Install air conditioning in physical sciences building	–	249,750	–
37	Construct electrical improvements—step 1	–	65,000	–
38	Construct physical education fields and facilities—step 2	–	250,000	–
39	Construct health services building	–	350,000	–
40	Alterations to Webber Hall	–	154,832	–
41	*Fair and Exposition Fund*			
42	Insecticide building ventilation	107,800	–	–
43	*Fair and Exposition Fund*			
44	Site development—north campus area	164,077	–	–
45	Complete construction and equip corporation yard and			
46	complete farm buildings	83,637	–	–
47	*Fair and Exposition Fund*			
48	Insectary building addition—completion	36,500	–	–
49	*Fair and Exposition Fund*			
50	Entomology building addition—completion	47,400	–	–
51	*Fair and Exposition Fund*			
52	Construct and equip residence hall unit 3 (partial cost)	973,400	–	–
53	Construct university house	60,000	–	–
54	*Fair and Exposition Fund*			
55				
56	Minor Projects: [c]			
57	Convert buildings on area known as "Commercial Triangle" to			
58	college bookstore	–	21,000	–
59	Alteration and improvement projects under $5,000	–	4,700	–
60	Social sciences and humanities building—install sun control			
61	louvres for first and second-story faculty offices on west			
62	side	6,400	–	–
63	Install sprinkler system for physical education field	6,400	–	–
64				
65	**Expenditures From Fair and Exposition Fund**			
66				
67	Purchase and install wind machines for frost protection	19,000	–	–
68	Construct greenhouse for indexing foreign citrus importations			
69	under quarantine procedures	20,000	–	–
70	Soils and plant nutrition building—ventilate spectograph			
71	enclosure and soil preparation room	5,500	–	–
72	Develop equipment protection for air pollution area	12,800	–	–
73				
74	SAN FRANCISCO CAMPUS			
75	Working drawings for health sciences building	–	342,800	–
76	Completion of initial complement of equipment—medical			
77	sciences increment 2	145,000	–	–
78	*Capital Outlay and Savings Fund*			

[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.

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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4–5	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
6				
7	SAN FRANCISCO CAMPUS—Continued			
8	Medical sciences increment 2—service elevator	$75,000	–	–
9	Alterations to and equip existing facilities—stage 3	420,000	–	–
10	*Capital Outlay and Savings Fund*			
11	Combined structure unit 2—parking	1,073,000	–	–
12	Construct and equip residence halls (partial cost)	1,375,000	–	–
13				
14	Minor Projects: [c]			
15	Moffitt Hospital—install emergency power system for elevator	–	$11,000	–
16–17	Repair terra cotta on University of California Hospital and paint exterior of University of California Hospital, clinics building, medical school building, and radiological building	–	46,500	–
19	Remove fire hazards in nurses' dormitory	–	30,000	–
20	Metabolic laboratory—install fire sprinkler system	10,000	–	–
21–22	Medical research building No. 1—rehabilitate and modify heating and ventilating system	17,000	–	–
23	Medical sciences building increment 1—install sun control devices	20,000	–	–
24				
25	SANTA BARBARA CAMPUS			
26	Construct and equip alterations to sciences unit 1—step 1	–	277,000	–
27	Construct utilities and site development	–	153,065	–
28	Construct library unit 2	–	1,415,400	–
29	Construct classroom and office unit 2	–	1,006,000	–
30	Equip science unit 2	211,000	–	–
31	*Capital Outlay and Savings Fund*			
32	Construct and equip residence hall unit 2 (partial cost)	555,700	–	–
33	Construct and equip residence hall unit 3 (partial cost)	1,710,700	–	–
34				
35	Minor Projects: [c]			
36–37	Construct track field storage house for departments of physical education	–	8,300	–
38	Construct 2 tennis courts for departments of physical education	–	22,000	–
39–41	Alter classroom in building 407 to provide physics laboratory and independent studies laboratories, and provide specimen cases for department of geology	–	14,800	–
42	Convert room in building 440 to military science rifle range	9,000	–	–
43–44	Convert classroom space in building 406 to 5 biological science laboratory offices	5,000	–	–
45–46	Convert space in buildings 420 and 479 to laboratories for physical education	16,300	–	–
47	Miscellaneous Projects:			
48	Minor alteration and improvement projects	—6,442	–	–
49				
50	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$66,494,203	$20,617,674	$52,228,435
51	*General Fund*	–	*3,356,702*	*52,228,435*
52	*Capital Outlay and Savings Fund*	*3,350,958*	–	–
53	*State Construction Program Fund* [d]	*58,969,474*	*15,396,782*	–
54	*Fair and Exposition Fund*	*4,173,771*	*1,864,190*	–
55–56				
57–58				
59–60	**RECONCILIATION WITH APPROPRIATIONS**			
61	**General Fund**			
62	APPROPRIATIONS			
63	Budget Act appropriation (Expenditures)	–	$3,356,702	$52,228,435
64				
65	**Capital Outlay and Savings Fund**			
66				
67	APPROPRIATIONS			
68	Budget Act appropriation	$3,357,400	–	–
69	Unexpended Balances, Estimated Savings:			
70	Budget Act of 1955, Item 340	—5,895	–	–
71	Budget Act of 1954, Item 329	—547	–	–
72				
73	TOTAL EXPENDITURES	$3,350,958	–	–
74				

[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
4	**State Construction Program Fund** [d]			
6	APPROPRIATIONS			
7	Budget Act appropriation	$45,948,417	$15,396,782	–
8	Prior year balances available	13,021,057	–	–
10	TOTAL EXPENDITURES	$58,969,474	$15,396,782	–
12	**Fair and Exposition Fund**			
14	APPROPRIATIONS			
15–16	Continuing appropriation for support and Capital Outlay prescribed by Section 19626(b), Business and Professions Code			
17	(Expenditures)	$3,773,958	$1,864,190	
18	Prior year balances available	399,813	–	–
20	TOTAL EXPENDITURES	$4,173,771	$1,864,190	–
22	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$66,494,203	$20,617,674	$52,228,435
23	*General Fund*	–	*3,356,702*	*52,228,435*
24	*Capital Outlay and Savings Fund*	*3,350,958*	–	–
25	*State Construction Program Fund*	*58,969,474*	*15,396,782*	–
26	*Fair and Exposition Fund*	*4,173,771*	*1,864,190*	–

[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EMPLOYMENT

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS

The Capital Outlay program for the Department of Employment has heretofore been financed from the Department of Employment Contingent Fund. In 1960-61 it is proposed to fund the major part of the program from funds made available to the California Department of Employment under Section 903 of the Social Security Act, as amended (Reed Act). Enabling legislation (Chapter 1814, Statutes of 1959) was enacted in the 1959 legislative session which so authorizes the use of such funds, after appropriation by the Legislature. The Federal Bureau of Employment Security will provide a rental grant to the Department of Employment which will be used to amortize the cost of the building projects over a number of years. The amortization payments will be returned to the Unemployment Trust Fund and therefore, there will be no reduction in funds available for benefits. A total of $13,351,082 of Reed Act allocations is now in the Unemployment Fund. If these funds are to be used for administrative purposes, under federal law they must be appropriated within 5 years of the date credited to the Unemployment Fund.

An appropriation of $160,700 is proposed from the Department of Employment Contingent Fund as the proposed construction of additions to existing buildings in Eureka, Redding, Salinas, Long Beach, Inglewood and Riverside will necessitate substantial alterations to existing buildings. The Bureau of Employment Security will not provide rental grants to amortize these costs if funds made available under the Reed Act are used for alterations. If, however, the alteration work is paid for from funds appropriated from the Department of Employment Contingent Fund, the Bureau of Employment Security will provide rental grants to amortize the costs, thereby ultimately returning to the Contingent Fund the amount expended.

The 1960-61 Capital Outlay program of the department may be divided into the following major categories, consisting of:

1. Construction of additions to 6 existing buildings to provide facilities required by growth in the respective communities served by such offices.
2. Land acquisition adjacent to 15 existing Department of Employment buildings to provide for future expansion and adequate parking facilities.

This proposed program is essential to protect the investment of the State in the existing land and/or structures. Buildings previously constructed were built with the expectation that they would be outgrown within 10 years. This has been true in a number of locations. In others, the accelerated growth in the communities has made the buildings inadequate in less than a 10-year period. In the light of these developments and forecasts of the future it is imperative that additional land be acquired for future expansion and to provide adequately for off-street parking for the public.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES[g]

Site acquisition, parking lot and future building expansion, Eureka This project will provide for the further expansion of this building and provide off-street parking for the public.	–	–	$125,000
Site acquisition, parking lot and future building expansion, Redding This project will provide for further building expansion in the future and also provide an adequate off-street parking area for the public.	–	–	130,000
Site acquisition, parking lot and future building expansion, Inglewood This project will provide for further building expansion at a future date and provide adequate off-street parking area for the public.	–	–	125,000
Site acquisition, parking lot and future building expansion, Chico This project will provide for further future building expansion and provide off-street parking for the public.	–	–	60,000
Site acquisition, parking lot and future building expansion, Hollywood This project will provide for further future building expansion and will also provide an adequate off-street parking area for the public.	–	–	100,000
Site acquisition for building addition for existing Los Angeles Employment Building This project will provide for future growth and will also provide adequate off-street parking in this highly congested area.	–	–	500,000
Site acquisition, parking lot and future building expansion, Riverside This project will provide adequate off-street parking for the public and will provide for further building expansion at a future date.	–	–	185,000
Site acquisition, parking lot and future building expansion, San Bernardino This project will provide a site for a future building and will also provide additional off-street parking for the public.	–	–	90,000
Site acquisition, parking lot and future building expansion, Bakersfield This project will provide off-street parking for the public and will also provide for further building expansion at a future date.	–	–	80,000
Site acquisition, parking lot and future building expansion, Santa Barbara This project will provide off-street parking for the public, and will also provide space for the future expansion of the building.	–	–	100,000
Site acquisition, parking lot and future building expansion, Indio This project will provide off-street parking for the public, and will also provide for further expansion of the building.	–	–	50,000

[g] From Unemployment Trust Fund (Reed Act) unless otherwise indicated.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**PROPOSED 1960-61 EXPENDITURES—Continued**			
5				
6	Site acquisition, parking lot and future building expansion,			
7	Stockton	–	–	$225,000
8	This project will provide sufficient parking for the public, and			
9	will also provide for future expansion of the building.			
10	Site acquisition, parking lot and future building expansion, Salinas	–	–	75,000
11	This project will provide off-street parking and will provide for			
12	further building expansion.			
13	Site acquisition, parking lot and future building expansion,			
14	Fullerton	–	–	40,000
15	This project will provide for further building expansion, and			
16	will suuplement the amount of off-street parking.			
17	Site acquisition, parking lot and future building expansion, Santa			
18	Rosa	–	–	100,000
19	This project will provide an adequate off-street parking area for			
20	the public, and will also provide for building expansion.			
21	For construction of building addition, Eureka	–	–	270,000
22	The employment building in Eureka was occupied in July 1954.			
23	Growth in the area since that date has increased work-			
24	loads to the point where an additional 9,000 gross square			
25	feet must be provided in order to adequately house the oper-			
26	ations until 1969.			
27	For working plans and alterations to existing Eureka building	–	–	55,700
28	*Department of Employment Contingent Fund*			
29	This project will cover the cost of alteration to the existing			
30	building made necessary by the construction of the Eureka			
31	building addition.			
32	For construction of building addition, Redding	–	–	177,393
33	The employment building in Redding was occupied in February			
34	1952. Area growth since that date with the resulting in-			
35	creased workloads makes necessary the provision of an			
36	additional 6,015 net square feet in order to adequately			
37	house the operations until 1969.			
38	For construction of building addition, Salinas	–	–	190,500
39	The Salinas employment building was occupied in March 1953.			
40	Growth in the area since that date has resulted in in-			
41	creased workloads which make necessary the provision of			
42	an additional 5,000 net square feet in order to adequately			
43	house the operations until 1969.			
44	For construction of building addition, Long Beach	–	–	173,300
45	The Long Beach employment building was occupied in October			
46	1951. Growth in the area since that date has been substan-			
47	tial and as a result workloads have increased to the point			
48	where an additional 5,955 gross square feet is needed in			
49	order to relieve overcrowded conditions and to provide for			
50	a minimum of future expansion.			
51	For construction of building addition, Inglewood	–	–	242,000
52	The Inglewood employment building was occupied April 1955.			
53	Growth in the area since that date has been substantial and			
54	as a result an additional 10,010 net square feet must be pro-			
55	vided in order to adequately house the operations until 1969.			
56	For construction of building addition, Riverside	–	–	228,200
57	The Riverside employment building was occupied in 1951. Growth			
58	in the area since that date has resulted in increased work-			
59	loads which make necessary provision of an additional 7,295			
60	net square feet of building area in order to adequately house			
61	the operations until 1969.			
62	For alterations to building, Riverside	–	–	52,000
63	*Department of Employment Contingent Fund*	–	–	10,000
64	Preliminary plans for fiscal year 1961-1962			
65	Preliminary plans for cost estimates on employment projects for			
66	inclusion in the 1961-62 Governor's Budget.			
67	Minor Projects: [h]			
68	For alterations to existing buildings in:	–	–	20,000
69	1. Redding	–	–	10,000
70	2. Salinas	–	–	16,500
71	3. Long Beach	–	–	6,500
72	4. Inglewood	–	–	13,200
73	Develop parking lot—Fullerton			
74	*Unemployment Trust Fund (Reed Act)*			
75				
76				
77	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [h]**			
78				
79	Site development—Santa Rosa	$30,000	–	–
80	Site development—Salinas	21,400	–	–
81	Site development—San Bernardino	—1,812 [e]	–	–
82				
83	[e] Unexpended balance previously reported as expended in a prior year.			
84	[h] From Department of Employment Contingent Fund unless otherwise indicated.			
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86				

DEPARTMENT OF EMPLOYMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1958-59 AND 1959-60**			
5	**EXPENDITURES—Continued**			
6				
7	Site development—Redding	–	$4,900	–
8	Purchase of site in Fullerton	$59,699	–	–
9	Purchase of site in Pasadena	74,599	–	–
10	Purchase of site in Redding	274	–	–
11	Purchase of site in Salinas	27,552	–	–
12	Purchase of site in Santa Rosa	69,350	–	–
13	Purchase of site in Vallejo	44,500	–	–
14	Purchase of site in Torrance	–	75,000	–
15	Construct office building—Torrance	274,789	–	–
16	Construct office building—Vallejo	348,861	–	–
17	Construct addition to existing building—Fullerton	149,900	–	–
18	Construct addition to existing building—Santa Rosa	–	105,000	–
19	Preliminary Plans For:			
20	Fullerton—addition to office building	3,270	–	–
21	Purchase of site in Los Angeles	–	185,000	–
22	Preliminary plans and working drawings for off-street parking—			
23	Los Angeles	–	2,590	–
24	Preliminary plans for projects included in 1960-61 Budget	–	4,756	–
25	Installation of mechanical air-conditioning—Long Beach	–	48,000	–
26	Construct off-street parking area—Torrance	–	14,460	–
27	Construct off-street parking area—Sacramento	—30,000 e	–	–
28				
29	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$1,072,382	$439,706	$3,450,293
30	*Department of Employment Contingent Fund*	*643,891*	*35,353*	*160,700*
31	*Unemployment Trust Fund (Reed Act)*	–	–	*3,289,593*
32	Recovery of capital expenditures through rent	—428,491	—404,353	—446,463
33				
34	**NET TOTAL EXPENDITURES, CAPITAL OUTLAY**	$643,891	$35,353	$3,003,830
35	*Department of Employment Contingent Fund*	*643,891*	*35,353*	*—285,763*
36	*Unemployment Trust Fund (Reed Act)*	–	–	*3,289,593*
37				
38				
39				
40				
41	**RECONCILIATION WITH APPROPRIATIONS**			
42				
43	**Department of Employment Contingent Fund**			
44				
45	APPROPRIATIONS			
46	Budget Act appropriation	$201,300	$439,706	$160,700
47	Allocation From:			
48	Section 16352, Government Code	3,270	–	–
49	Section 11006, Government Code	10,000	–	–
50	Prior Year Balances Available:			
51	Budget Act of 1957, Item 356	474,937	198,963	–
52	Budget Act of 1957, Item 357	625,800	2,150	–
53	Budget Act of 1957, Item 358	–	30,000	–
54	Budget Act of 1956, Item 356	13,334	–	–
55				
56	Total Available	$1,328,641	$670,819	$160,700
57	Available in subsequent year	—231,113	–	–
58	Unexpended Balances, Estimated Savings:			
59	Section 11006, Government Code	—10,000	–	–
60	Budget Act of 1957, Item 356	–	—198,963	–
61	Budget Act of 1957, Item 357	–	—2,150	–
62	Budget Act of 1957, Item 358	–	—30,000	–
63	Budget Act of 1956, Item 356	—15,146	–	–
64				
65	TOTAL EXPENDITURES	$1,072,382	$439,706	$160,700
66	Recovery of Capital Outlay through rent	—428,491	—404,353	—446,463
67				
68	**NET TOTAL EXPENDITURES, CAPITAL OUTLAY**	$643,891	$35,353	—$285,763
69				
70	**Unemployment Fund (Reed Act)**			
71				
72	APPROPRIATIONS			
73	Budget Act appropriation	–	–	$3,289,593
74				
75	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$643,891	$35,353	$3,003,830
76	*Unemployment Fund (Reed Act)*	–	–	*3,289,593*
77	*Department of Employment Contingent Fund*	*643,891*	*35,353*	*—285,763*
78				
79	e Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	**DEPARTMENT OF EMPLOYMENT CONTINGENT FUND**			
3				
4	Accumulated surplus, July 1	$2,175,197	$100,000	$100,000
5	Prior year adjustments	—228	—	—
6				
7	Accumulated Surplus, Adjusted	$2,174,969	$100,000	$100,000
8	Revenues:			
9	Interest and penalties	$903,566	$850,000	$850,000
10	Miscellaneous	175	1,000	1,000
11	Interest from Surplus Money Investment Fund	35,389	12,997	11,925
12				
13	Total Revenues	$939,130	$863,997	$862,925
14				
15	Total Resources	$3,114,099	$963,997	$962,925
16	Less Expenditures:			
17	Support	$59,469	$357,946	$240,714
18	Capital Outlay	1,072,382	439,706	160,700
19	Recovery of Capital Expenditures	—428,491	—404,353	—446,463
20				
21	Total Expenditures	$703,360	$393,299	—$45,049
22	Transfer to General Fund	—$2,310,739	—$470,698	—$907,974
23				
24	Accumulated Surplus, June 30	$100,000	$100,000	$100,000
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DEPARTMENT OF FINANCE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

General Activities

The proposed Capital Outlay program includes acquisition of sites for the new Governor's Mansion in Sacramento and new State Building in El Centro. Expansion of the State Treasurer's vault in the State Capitol and equipment for the new State Office Building in Los Angeles are also provided.

New state office buildings are being constructed under the authority of the State Building Construction Act of 1955 and are financed through the issuance of trust certificates by the State Public Works Board. The anticipated expenditures are shown in the appendix section.

Provision is made for remodeling of the Los Angeles State Building to take place upon the completion of the new office building and for remodeling of the fifth floor, Capitol Anne to improve space conditions for needed expansion.

Provision is also made for 6 essential minor constructio projects including improvements to Office Building No. 1 a Library and Courts Building in Sacramento; combinatio of electric meters in the Mull Building and in the Twent third and R Building; and installation of lines from Sacrament office buildings, to connect with new city system for disposal water used by air conditioning systems. The latter project is th initial phase of connecting all State Office Buildings in Sacr mento at a total cost of $64,300. The new system will by-pa the usual treatment process and will permit disposal of wast waters less expensively.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

Acquisition of site, planning, and site development, Governor's Mansion	–	–	$150,000
To provide a site, planning, and site development, for new Governor's Mansion in Sacramento.			
Acquisition of site, El Centro	–	–	50,000
To provide site for new State Building in El Centro.			
Los Angeles State Building, alterations and improvements	–	–	1,044,000
To increase efficiency of space layout to provide for necessary expansion and relocation of several departments. Alterations will be co-ordinated with completion of new State Office Building on October 1, 1960.			
Remodel fifth floor, Capitol Annex	–	–	74,000
To improve space layout and provide for expansion of the various Department of Finance divisions located on this floor.			
Expansion of Treasurer's vault	–	–	225,000
To provide space for increased volume of securities representing investments of various state funds.			
Equip Los Angeles Office Building	–	–	91,000
This will provide initial complement of equipment for new State Building to be completed October 1, 1960.			
Equip Fresno State Building	-	–	55,000
This will provide initial complement of equipment for new state building to be completed July 1, 1960.			
Minor Projects:			
Alterations and improvements to Office Building No. 1, Sacramento	–	–	15,000
Alterations and improvements to Library and Courts Building	–	–	25,000
Install koolshades on 5th floor, east wing, State Capitol	–	–	2,400
Install lines for surplus well water—Phase I	–	–	19,900
Combine electric meters, Mull Building	–	–	8,000
Combine electric meters, 23d-24th and R Building	–	–	7,900

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]

Acquisition of State Compensation Insurance Building, San Francisco	–	$650,000	–
Alterations to State Compensation Insurance Building, San Francisco	–	250,000	–
Alterations and improvements to existing state buildings, San Francisco	–	500,000	–
Elevator modernization, Office Building No. 1, Sacramento	–	57,320	–
Elevator modernization, east wing, State Capitol	–	102,000	–
Equip new State Building Annex, San Francisco	–	33,187	–
Equip new State Building, Oakland	–	21,703	–
Equip new State Building Annex, San Francisco	–	13,711	–
General Fund			
Equip new State Building, Oakland	–	8,208	–
General Fund			
Acquisition of Building Sites:			
San Jose:			
Capital Outlay and Savings Fund	$1,207	–	–
General Fund	–	248,793	–
San Bernardino:			
Capital Outlay and Savings Fund	38,003	–	–
General Fund	–	244,712	–
Los Angeles:			
Capital Outlay and Savings Fund	275,944	–	–
General Fund	–	962,983	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**General Activities—Continued**			
5	**STATE BUILDING PROGRAM—Continued**			
6–9	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
10	Acquisition of Building Sites—Continued			
11	Sacramento 8th, 9th and O Streets:			
12	*Capital Outlay and Savings Fund*	$171,636	–	–
13	*General Fund*	–	$246,000	–
14	Fresno	12,769	–	–
15	*Capital Outlay and Savings Fund*			
16	Stockton	87,784	–	–
17	*Capital Outlay and Savings Fund*			
18	San Francisco garage	110,184	–	–
19	*Capital Outlay and Savings Fund*			
20	San Diego	154	–	–
21	*Capital Outlay and Savings Fund*			
22	Working plans for alterations and improvements to existing state			
23	buildings, San Francisco	42,000	–	–
24	Working plans for alterations and improvements of office space,			
25	515 and 540 Van Ness, San Francisco	7,000	–	–
26	Alterations and improvements to existing state buildings, San			
27	Francisco	149,000	651,000	–
28	Alterations to Education Building, Sacramento	65,700	–	–
29	*Capital Outlay and Savings Fund*			
30	Alterations to Office Building No. 1, Sacramento	68,400	–	–
31	*Capital Outlay and Savings Fund*			
32	Alterations to Los Angeles State Building	—7,206[e]	–	–
33	*Capital Outlay and Savings Fund*			
34	Miscellaneous repairs, improvement and equipment	8,000	–	–
35	*Capital Outlay and Savings Fund*			
36	Construct Reservoir and Water Distribution System in San Luis			
37	Obispo County:			
38	*Capital Outlay and Savings Fund*	2,360,229	–	–
39	*General Fund*	–	465,887	–
40	Construct maintenance shops in Sacramento	10,000	–	–
41	*Capital Outlay and Savings Fund*			
42	Alterations to Business and Professions Building, Sacramento	83,375	–	–
43	*Capital Outlay and Savings Fund*			
44	Alterations to air conditioning Los Angeles State Building	—48,426[e]	–	–
45	*Capital Outlay and Savings Fund*			
46	Modernize elevators Library and Courts Building, Sacramento	276	–	–
47	*Capital Outlay and Savings Fund*			
48	Alterations to State Treasury, Sacramento	—2,171[e]	–	–
49	*Capital Outlay and Savings Fund*			
50	Preparation of working plans and construction of foundation, Los			
51	Angeles State Building garage	—200,000[e]	–	–
52	*Capital Outlay and Savings Fund*			
53	Minor Projects: [c]			
54	Extend mezzanine in State Treasury	–	15,400	–
55	Consolidate meters for Office Building No. 2 and Archives Build-			
56	ing, Sacramento	–	7,050	–
57	Construct communications vault on Mt. Diablo	–	15,000	–
58	Alterations to Governor's office, first floor of Capital	–	5,200	–
59	Construct temporary parking area, Los Angeles State Building	—40,471[e]	–	–
60	Miscellaneous repairs and improvements, Oakland State Building	—14,218[e]	–	–
61	Light and tile assembly, Los Angeles Building	8,300	–	–
62	Alterations, San Francisco State Building	12,000	–	–
63	Alterations, former printing plant	13,421	–	–
64	Redevelop water well at State Printing Plant, Sacramento	14,600	–	–
65	Equipment for snack bar, Office Building No. 2, Sacramento	8,502	–	–
66	Elevator modernization, Office Building No. 1, Sacramento	–	40,000	–
67	Install air conditioning, Archives Building	–	14,200	–
68	Alteration and improvement projects under $5,000	6,362	10,495	–
69				
70	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$3,242,354	$4,562,849	$1,767,200
71	*Capital Outlay and Savings Fund*	*3,044,354*	–	–
72	*General Fund*	–	*2,297,639*	*1,767,200*
73	*State Construction Program Fund*	*198,000*	*2,265,210*	–

[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**General Activities—Continued**			
5–6	**RECONCILIATION WITH APPROPRIATIONS**			
7	**General Fund**			
8	APPROPRIATIONS			
9	Budget Act appropriations	–	$63,869	$1,767,200
10	Allocated From:			
11	Section 16409, Government Code	–	511,900	–
12	Budget Act of 1959, Item 392	–	10,200	–
13	Prior Year Balances Available:			
14	Budget Act of 1958, Item 370	–	54,761	–
15	Chapter 1075, Statutes of 1957	–	246,000	–
16	Chapter 1080, Statutes of 1957	–	53,987	–
17	Budget Act of 1957, Item 359	–	393,505	–
18	Budget Act of 1957, Item 359.1	–	962,983	–
19	Budget Act of 1957, Item 361	–	434	–
20–21	Total Available (Expenditures)	–	$2,297,639	$1,767,200
22–23	**Capital Outlay and Savings Fund**			
24				
25	APPROPRIATIONS			
26	Budget Act appropriation	$228,263	–	–
27	Allocated From:			
28	Budget Act of 1958, Item 430	8,000	–	–
29	Section 16409, Government Code	91,375	–	–
30	Prior Year Balances Available:			
31	Chapter 1075, Statutes of 1957	417,636	–	–
32	Chapter 1080, Statutes of 1957	2,414,216	–	–
33	Budget Act of 1957, Item 359	432,715	–	–
34	Budget Act of 1957, Item 359.1	1,238,927	–	–
35	Budget Act of 1957, Item 361	4,200	–	–
36	Budget Act of 1957, Item 421	12,875	–	–
37	Budget Act of 1956, Item 357	281,578	–	–
38	Budget Act of 1956, Item 358	94,948	–	–
39	Budget Act of 1956, Item 359	37,221	–	–
40	Budget Act of 1955, Item 399	450	–	–
41–42	Total Available	$5,262,404	–	–
43	Available in subsequent year	—1,711,670	–	–
44	Transferred to Section 16409, Government Code:			
45	Budget Act of 1958, Item 369	—24,300	–	–
46	Budget Act of 1957, Item 360	—202,171	–	–
47	Budget Act of 1956, Item 358	—61,541	–	–
48	Budget Act of 1955, Item 399	—7,656	–	–
49	Transferred to Item 421, Budget Act of 1957:			
50	Budget Act of 1957, Item 421	—13,731	–	–
51	Unexpended Balances, Estimated Savings:			
52	Budget Act of 1956, Item 357	—70,841	–	–
53	Budget Act of 1956, Item 358	—71,557	–	–
54	Budget Act of 1952, Item 412	—54,737	–	–
55	Chapter 1131, Statutes of 1947	154 [1]	–	–
56–57	TOTAL EXPENDITURES	$3,044,354	–	–
58–59	**State Construction Program Fund** [d]			
60				
61	APPROPRIATIONS			
62	Budget Act appropriation	$849,000	$1,612,210	–
63	Allocated From:			
64	Section 16354, Government Code	–	2,000	–
65	Prior Year Balances Available:			
66	Budget Act of 1958, Item 368	–	651,000	–
67–68	Total Available	$849,000	$2,265,210	–
69	Available in subsequent year	—651,000	–	–
70–71	TOTAL EXPENDITURES	$198,000	$2,265,210	–
72–73	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$3,242,354	$4,562,849	$1,767,200
74	*General Fund*	–	*2,297,639*	*1,767,200*
75	*Capital Outlay and Savings Fund*	*3,044,354*	–	–
76	*State Construction Program Fund*	*198,000*	*2,265,210*	–

[d] Expenditures from bond funds not included in budget totals.
[1] Previously reported as savings in a prior year but subsequently expended.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**SUMMARY**			
3				
4	State Fair and Exposition	$104,111	$218,912	$98,900
5	Sixth District Agricultural Association	1,314,035	819,758	111,252
6	District Agricultural Associations	1,710,854	2,816,623	1,485,000
7				
8	*TOTAL EXPENDITURES, CAPITAL OUTLAY*	$3,129,000	$3,855,293	$1,695,152
9	*General Fund*	*—156,915*	*48,288*	*233,780*
10	*Capital Outlay and Savings Fund*	*—1,634*	–	–
11	*Fair and Exposition Fund*	*1,799,713*	*3,680,263*	*1,485,000*
12	*State Beach and Park Fund*	*1,485,336*	*126,742*	*—148,628*
13	*Sixth District Agricultural Association Fund*	*2,500*		*125,000*
14				

State Fair and Exposition

Chapter 1071, Statutes of 1957, appropriatd $3,747,843 in 1957-58 and a like amount in 1958-59 from the General Fund together with the proceeds from the sale of present facilities, and Chapter 1072, Statutes of 1957, authorized the State Public Works Board to issue either certificates or revenue bonds in the amount of $6,500,000 annually for a period of 2 years, to finance the construction of buildings and facilities for a new State Fair.

This budget does not anticipate expenditures of any funds from these sources on the new fair site in the 1960-61 fiscal year although it is proposed to extend the availability of these appropriations through the Budget Act.

Provision is made for replacement of the jockeys' room and some critical deferred maintenance projects at the old fairgrounds.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]			
Construct jockeys' building	–	–	$61,900
This building will replace the inadequate facility now in use for jockeys awaiting races.			
Minor Projects:			
Deferred maintenance	–	–	37,000
ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [a]			
Program development for new State Fair	$32,821	$17,000	–
Payment to Sanitation District No. 2 for sewage disposal at new State Fair site (State's share)	–	201,912	–
Preliminary plans for new fair site	—1,634 [e]	–	–
Capital Outlay and Savings Fund			
Minor Projects: [j]			
Remodel junior division stand	684	–	–
Construct concession stand 84	9,047	–	–
Construct concession stand 88	10,501	–	–
Construct concession stand 4	9,207	–	–
Construct concession stand 5	6,609	–	–
Construct concession stand 6	9,116	–	–
Construct concession stand 38	9,024	–	–
Construct concession stand 42	10,247	–	–
Construct concession stands 87, 73, 49	6,231	–	–
Construct showcases, women's exhibit area	1,366	–	–
Alterations and improvement projects under $5,000	892	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$104,111	$218,912	$98,900
General Fund	*32,821*	*218,912*	*98,900*
Capital Outlay and Savings Fund	*—1,634*	–	–
Fair and Exposition Fund	*72,924*	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$98,900
Chapter 1071, Statutes of 1957	$3,747,843	–	–
Prior Year Balances Available:			
Chapter 1071, Statutes of 1957	3,747,843	$7,462,865	7,243,953
Total Available	$7,495,686	$7,462,865	$7,342,853
Available in Subsequent Year:			
Chapter 1071, Statutes of 1957	—7,462,865	—7,243,953	—7,243,953
TOTAL EXPENDITURES	$32,821	$218,912	$98,900
Capital Outlay and Savings Fund			
APPROPRIATIONS			
Unexpended Balance, Estimated Savings:			
Chapter 777, Statutes of 1955 (Expenditures)	—$1,634	–	–

[a] From General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.
[j] From Fair and Exposition Fund unless otherwise indicated.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	State Fair and Exposition—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	Fair and Exposition Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$79,400	–	–
	Prior Year Balances Available:			
	Budget Act of 1958, Item 371	–	$7,368	–
	Budget Act of 1957, Item 362	152,250	152,250	–
	Budget Act of 1957, Item 363	58,281	57,389	–
	Total Available	$289,931	$217,007	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1958, Item 371	–	—7,368	–
	Budget Act of 1957, Item 362	–	—152,250	–
	Budget Act of 1957, Item 363	–	—57,389	–
	Available in Subsequent Year:			
	Budget Act of 1958, Item 371	—7,368	–	–
	Budget Act of 1957, Item 362	—152,250	–	–
	Budget Act of 1957, Item 363	—57,389	–	–
	TOTAL EXPENDITURES	$72,924	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$104,111	$218,912	$98,900
	General Fund	*32,821*	*218,912*	*98,900*
	Capital Outlay and Savings Fund	*—1,634*	–	–
	Fair and Exposition Fund	*72,924*	–	–

Sixth District Agricultural Association

The present facility is located in Exposition Park, in Los Angeles, and contains permanent exhibits in the fields of industry and science with particular emphasis on the resources of California. During the 1959-60 fiscal year, an exhibit addition was constructed to provide permanent exhibit space to house electronics, health, mechanical, physics, and chemistry exhibits. The addition also provided briefing rooms for school children, a Board Room, and shop and service facilities. The proposed new atomic energy exhibit addition will provide facilities for display of permanent and changing atomic energy exhibits, designed to demonstrate to the public peaceful uses of atomic energy.

It is proposed to renovate the existing National Guard Armory which is owned by the Association to make it suitable for the development of the Space Age Museum pursuant to Section 86.6 of the Agricultural Code which authorized the museum. Additional funding required to complete the renovation will be provided through private sources.

Minor projects include: (1) rehabilitating an existing portion of the museum known as Animal Industry Hall to bring the area up to minimum safety standards and to provide suitable exhibit area for installation of a modern chicken incubator exhibit which will be donated to the museum; (2) preliminary design for a valuable collection of mechanical arts specimens transferred without cost to the museum by the Los Angeles County Museum; (3) preliminary design for the Hall of Health Exhibit which is to be constructed by private funds and endowed for continuing operation and maintenance; (4) and Phase II of the museum parking lot expansion program that began during the 1959-60 fiscal year. Total minimum capacity needed to accomodate museum visitors is estimated at 500 cars. This second phase will provide for an additional 250 cars. The entire parking lot is to be placed on a pay parking system as soon as it is constructed.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]			
Construct atomic energy building	–	–	$200,000
To house a permanent exhibit on the peaceful uses of atomic energy which will be funded through the Atomic Energy Commission.			
Remodel armory for space age museum	–	–	125,000
Sixth District Agricultural Association Fund			
To provide for renovation of existing armory to make facility tenable for development of Space Age exhibits.			
Minor Projects:			
Alterations to animal industries hall	–	–	27,900
Prepare preliminary design for hall of health exhibit	–	–	10,000
Prepare preliminary design for mechanical arts exhibit	–	–	10,000
Museum parking lot expansion—Phase II	–	–	35,600
ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [j]			
Addition to exhibit building	–	$670,600	–
Acquisition and Improvement of Sites for Parking Facilities:			
State Beach and Park Fund	$1,510,399	254,838	–
Repayment of Loans for Purchase of Parking Facilities:			
General Fund	—189,736	—170,624	—148,620
State Beach and Park Fund	—25,063	—128,096	—148,628
Preliminary plans—addition to exhibit building	2,500	–	–
Sixth District Agricultural Association Fund			
Construct and install aviation exhibit	–	100,000	–

[a] From General Fund unless otherwise indicated.
[j] From State Fair and Exposition Fund unless otherwise indicated.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
Sixth District Agricultural Association—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued			
Minor Projects:			
Construct courtyard—rear of Museum Building	–	$15,000	–
Construct controlled access roadway and loading docks	–	20,700	–
Expansion of museum parking lot—Phase I	–	35,000	–
Construct and install labor exhibit	–	6,000	–
Construct partition fence and landscape screen	$3,255	6,761	–
Construct display cases, Shirley Temple doll exhibit	6,864	–	–
Alteration and improvement projects under $5,000	5,816	9,579	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,314,035	$819,758	$111,252
General Fund	*—189,736*	*—170,624*	*134,880*
State Beach and Park Fund	*1,485,336*	*126,742*	*—148,628*
Fair and Exposition Fund	*15,935*	*863,640*	
Sixth District Agricultural Association Fund	*2,500*	–	*125,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$283,500
Unexpended Balance, Estimated Savings:			
Chapter 1463, Statutes of 1947	—$189,736	—$170,624	—148,620
TOTAL EXPENDITURES	—$189,736	—$170,624	$134,880
State Beach and Park Fund			
APPROPRIATIONS			
Prior Year Balance Available:			
Budget Act of 1956, Item 361.1 and 361.2	$1,765,237	$279,901	–
Available in subsequent year	—279,901	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1956, Item 361.1 and 361.2	–	—153,159	—$148,628
TOTAL EXPENDITURES	$1,485,336	$126,742	—$148,628
Fair and Exposition Fund			
APPROPRIATIONS			
Budget Act appropriation	$168,103	$732,600	–
Prior Year Balances Available:			
Budget Act of 1958, Item 372	–	100,000	–
Budget Act of 1958, Item 373	–	51,040	–
Budget Act of 1957, Item 364	851	1,979	–
Total Available	$168,954	$885,619	–
Available in subsequent year	—153,019	–	–
Unexpended balance, estimated savings:			
Budget Act of 1959, Item 346	–	—20,000	–
Budget Act of 1957, Item 364	–	—1,979	–
TOTAL EXPENDITURES	$15,935	$863,640	–
Sixth District Agricultural Association Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$125,000
Emergency authorization	$2,500	–	–
TOTAL EXPENDITURES	$2,500	–	$125,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,314,035	$819,758	$111,252
General Fund	*—189,736*	*—170,624*	*134,880*
State Beach and Park Fund	*1,485,336*	*126,742*	*—148,628*
Fair and Exposition Fund	*15,935*	*863,640*	–
Sixth District Agricultural Association Fund	*2,500*	–	*125,000*

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	District Agricultural Associations			
	DISTRICT FAIR CONSTRUCTION PROGRAM			
	Acquisition of real property and construction and improvements at district agricultural associations[1]	$1,710,854	$2,816,623	$1,485,000
	RECONCILIATION WITH APPROPRIATIONS			
	Fair and Exposition Fund			
	Allocations from continuing appropriation for permanent improvements upon the property of state, citrus, county, and district agricultural associations for fair purposes (prescribed Section 19630 of the Business and Professions Code)	$5,121,285	$2,250,000	$2,250,000
	Less allocations to county agricultural and citrus fairs	—2,864,000	—1,385,644	—765,000
	Proposed deficiency appropriation	–	598,500	–
	Proceeds from sale of real property by district agricultural associations (Section 88, Agricultural Code)	6,446	–	–
	Prior Year Balances Available:			
	Allocations from continuing appropriation for Capital Outlay for fair purposes, Section 19630, Business and Professions Code	738,550	1,301,472	–
	Proceeds from sale of real property by district agricultural associations (Section 88, Agricultural Code)	104,229	52,295	–
	Total Available	$3,106,510	$2,816,623	$1,485,000
	Balances Available in Subsequent Year:			
	Allocations from continuing appropriation for Capital Outlay for fair purposes, Section 19630, Business and Professions Code	—1,301472	–	–
	Proceeds from sale of real property by district agricultural associations (Section 88, Agricultural Code)	—52,295	–	–
	Unexpended Balances, Estimated Savings:			
	Allocations from Capital Outlay, Section 19630, Business and Professions Code	—41,889	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Fair and Exposition Fund*	$1,710,854	$2,816,623	$1,485,000

DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
Horse Racing Board			
Revenue from horse racing	$19,716,879	$20,415,000	$21,563,000
Miscellaneous revenue	77,210	–	–
Interest from Surplus Money Investment Fund	279,365	129,639	–
Total Annual Revenues	$20,073,454	$20,544,639	$21,563,000
Less Appropriations Transferred to Other Funds:			
State Fair Fund:			
Support—State Fair and Exposition	$250,000	$250,000	$250,000
Support—Junior Agricultural Fair	15,000	15,000	15,000
Sixth District Agricultural Association Fund:			
Support	15,000	15,000	15,000
Industrial and Trade Exposition	125,000	–	–
Total Transfers to Other Funds	$405,000	$280,000	$280,000
Net Totals, Fair and Exposition Fund Revenues	$19,668,454	$20,264,639	$21,283,000
Less Appropriations:			
Department of Finance—supervision and auditing of fairs	$201,742	$227,661	$233,626
Agricultural District 1-A	250,000	250,000	250,000
Agricultural District 48	125,000	125,000	125,000
Agricultural districts—capital outlay	6,446	–	–

[1] From Fair and Exposition Fund.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION

LINE	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**Horse Racing Board—Continued**			
3				
4	Less Appropriations:—Continued			
5	Horse Racing Board—support	$187,289	$191,051	$193,864
6	Contributions to State Employees' Retirement Fund	382,346	113,325	23,483
7	Aid to local districts for research regarding control of gnats	50,000	–	–
8	Los Angeles County Fair—support	250,000	250,000	250,000
9	County fairs—capital outlay	70,000	–	–
10				
11	Total Appropriations	$1,522,823	$1,157,037	$1,075,973
12				
13	First Balance	$18,145,631	$19,107,602	$20,207,027
14	Less Continuing Appropriations From First Balance:			
15	For citrus fruit fairs as defined by Section 94 of the Agricul-			
16	tural Code and Section 19626 of the Business and Profes-			
17	sions Code (5% of the first balance but not more than			
18	$180,000)	$907,282	–	$180,000
19	For encouragement of agricultural fairs upon basis of premiums			
20	paid as provided in Section 92 of the Agricultural Code			
21	(40% of first balance but not more than $4,680,000)	7,258,252	$500,000	4,680,000
22				
23	Totals, Encouragement of Fairs	$8,165,534	$500,000	$4,860,000
24				
25	Second Balance	$9,980,097	$18,607,602	$15,347,027
26	Distribution of Second Balance:			
27	Continuing appropriation for capital outlay at fairs approved by			
28	State Public Works Board and allocated by the Director of			
29	Finance	–	$2,848,500	$2,250,000
30	25 percent to California Polytechnic College	$2,495,024	270,493	–
31	33 percent to University of California	3,293,432	357,050	–
32	Legislative Appropriations:			
33	Poultry Improvement Commission—augmentation of Special			
34	Fund	115,240	103,925	–
35	State Fair and Exposition—augmentation of Special Fund	269,450	377,500	–
36	Sixth District Agricultural Association—augmentation of Spe-			
37	cial Fund	154,000	194,000	–
38	Department of Agriculture—marketing research	72,500	72,500	–
39	Poultry Improvement Commission—Capital Outlay	–	8,500	–
40	University of California:			
41	Support—gnat control research	–	15,000	–
42	Support—Khapra beetle research	43,812	43,812	–
43	Support—spotted alfalfa aphid research	53,792	53,792	–
44	Support—fruit fly investigation	41,767	41,767	–
45	State Fair and Expositon—Capital Outlay	79,400	–	–
46	Sixth District Agricultural Association—Capital Outlay	168,103	732,600	–
47	Fairs Classification Committee—support	8,000	–	–
48	Office of Fire Marshal—additional support	14,372	19,120	–
49	Department of Natural Resources—exhibit at State Fair	3,400	1,700	–
50	Department of Public Health—research on water quality in			
51	water supply reservoirs	–	25,840	–
52	Claim of Secretary, State Board of Control	–	10,014	–
53				
54	Total Legislative Appropriations	$1,023,836	$1,700,070	–
55	Net Remainder of Second Balance:			
56	For Capital Outlay at Fairs, subject to approval by the State			
57	Public Works Board and allocated by executive order of			
58	the Director of Finance, to the state, county, district, and			
59	citrus fairs	$3,167,805	–	–
60				
61	Total Appropriations From Second Balance	$9,980,097	$5,176,113	$2,250,000
62				
63	For Transfer to the General Fund	–	$13,431,489	$13,097,027
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Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	**FAIR AND EXPOSITION FUND**			
3				
4	Accumulated surplus, July 1	$11,670,638	$12,226,162	$10,000
5	Prior year adjustments (net)	—15,431	–	–
6				
7	Accumulated Surplus, Adjusted	$11,655,207	$12,226,162	$10,000
8	Revenue:			
9	Horse Racing Board	$20,073,454	$20,544,639	$21,563,000
10	Less Transfers to Other Funds:			
11	General Fund	–	$17,845,567	$13,656,027
12	Poultry Project Testing Fund	$115,240	103,925	–
13	State Fair Fund	534,450	642,500	265,000
14	6th District Agricultural Association Fund	294,000	209,000	15,000
15				
16	Total Transfers to Other Funds	$943,690	$18,800,992	$13,936,027
17				
18	Net Total Revenues	$19,129,764	$1,743,647	$7,626,973
19				
20	Total Resources	$30,784,971	$13,969,809	$7,636,973
21	Less Expenditures:			
22	State Operations:			
23	Department of Agriculture	$71,559	$76,008	–
24	California State Polytechnic College	3,398,379	1,046,827	–
25	University of California	138,289	154,371	–
26	Department of Finance	203,404	239,861	$245,826
27	District Agricultural Associations	3,679,772	3,294,643	3,154,000
28	Fairs Classification Committee	1,122		–
29	Office of Fire Marshal	13,255	20,435	–
30	Department of Natural Resources	3,391	1,700	–
31	Department of Public Health	–	15,840	10,000
32	Horse Racing Board	182,397	200,178	203,147
33	Claim of Secretary, State Board of Control	–	10,014	–
34				
35	Totals, State Government Operations	$7,691,568	$5,059,877	$3,612,973
36	Capital Outlay:			
37	Poultry Improvement Commission	$1,759	$8,634	–
38	University of California	4,173,771	1,864,190	–
39	Department of Finance:			
40	State Fair and Exposition	72,924	–	–
41	Sixth District Agricultural Association	15,935	863,640	–
42	District agricultural associations	1,710,854	2,816,623	$1,485,000
43				
44	Totals, Capital Outlay	$5,975,243	$5,553,087	$1,485,000
45	Local Assistance:			
46	Aid to local districts for research regarding control of gnats	$50,000	–	–
47	Aid to county agricultural fairs and citrus fairs	4,841,998	$3,346,845	$2,539,000
48				
49	Totals, Local Assistance	$4,891,998	$3,346,845	$2,539,000
50				
51	Total Expenditures	$18,558,809	$13,959,809	$7,636,973
52				
53	Accumulated Surplus, June 30	$12,226,162	$10,000	–
54	*Allocated to Poultry Improvement Commission*	*134*	–	–
55	*Allocated to California State Polytechnic College*	*154,950*	–	–
56	*Allocated to University of California*	*520,067*	–	–
57	*Allocated to district, county, and citrus fairs for encouragement*	*4,860,000*	–	–
58	*Allocated to 48th District Agricultural Association for support*	*7,143*	–	–
59	*Allocated to Sixth District Agricultural Association for support*	*153,019*	–	–
60	*Allocated to state, district, county, and citrus fairs for Capital*			
61	*Outlay*	*1,423,968*	–	–
62	*Allocated to Department of Public Health*	–	*10,000*	–
63	*Reverted appropriations not distributed until succeeding fiscal*			
64	*year*	*5,106,881*	–	–
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DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS

This statewide traffic law enforcement agency functions through a Sacramento headquarters, with field offices strategically located on major highways throughout the State. The department operates approximately 1,500 mobile units with nearly 2,600 uniformed officers. Its jurisdiction is limited to streets and highways outside incorporated areas.

This budget provides for: the purchase of a site in Fresno to replace inadequate leased facilities; the relocation of the Merced office due to freeway relocation; cafeteria facilities in the new headquarters office building; placing the academy area in the City of Sacramento sewerage system; and other minor academy improvements.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [k]

Purchase of site for Fresno office	–	–	$30,000
For purchase of site to replace existing leased facilities. Excess property is available from the Division of Highways. Present leased facilities are poorly located.			
Construct cafeteria—Sacramento Headquarters Building	–	–	275,000
To construct cafeteria to provide eating accommodations for employees of new headquarters building. No other facilities are located within a reasonable distance of the planned building.			
Construct area office building—Merced	–	–	115,000
To construct new office building. This is necessary due to relocation of freeway. Division of Highways land has been made available.			
Working drawings—Fresno	–	–	10,000
Highway Patrol presently occupies 2 separate facilities which are poorly located.			
Incorporation with city sewer district—Highway Patrol Academy area	–	–	120,450
The growth of state facilities on the Meadowview Road site makes improved sewage disposal imperative.			
Minor Projects:			
Construct safety fencing at Highway Patrol Academy	–	–	48,000
Alterations and improvements to motorcycle storage area	–	–	15,000
Repair training academy road network	–	–	10,000
Construct walls around police range	–	–	20,000
Construct skid pan—emergency vehicle operations course	–	–	15,000
Construct carports—San Francisco office building	–	–	27,500
Alteration and improvement projects under $5,000	–	–	9,025

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [k]

Purchase of site for Alta substation	–	$10,000	–
Construct Sacramento headquarters office building		1,184,500	–
Working drawings for Alta substation	–	6,000	–
Enlarge accident investigation area at Highway Patrol Academy	–	33,000	–
Alteration and improvement projects under $5,000	–	4,200	–
Purchase site for Merced area office	–	15,000	–
Working drawings for relocation of Sacramento headquarters	–	30,000	–
Working drawings for Merced area office	$1,000	3,000	–
Construct automotive shop	273,200	69,800	–
Equip automotive shop	5,591	1,409	–
Alterations to Los Angeles office	–	4,300	–
Construct valley zone office	—14,800 [e]	–	–
Construct high-speed driver course at training academy	—26,020 [e]	–	–
Purchase coastal zone office site	150,107	–	–
Construct Yuba City office	30,670	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$419,748	$1,361,209	$694,975

[e] Unexpended balances previously reported as expended in a prior year.
[k] From Motor Vehicle Fund unless otherwise indicated.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**Motor Vehicle Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation	$398,300	$1,237,700	$694,975
7	Allocated From:			
8	Section 16352, Government Code	30,670	5,000	–
9	Prior Year Balances Available:			
10	Budget Act of 1958, Item 374	–	10,000	–
11	Budget Act of 1958, Item 375	–	104,209	–
12	Budget Act of 1958, Item 376	–	4,300	–
13	Budget Act of 1957, Item 365	8,252	8,252	–
14	Budget Act of 1957, Item 366	60,800	101,620	–
15	Budget Act of 1957, Item 367	6,734	6,734	–
16	Budget Act of 1956, Item 363	155,579	–	–
17				
18	Total Available	$660,335	$1,477,815	$694,975
19	Available in subsequent year	—235,115	–	–
20	Unexpended Balances, Estimated Savings:			
21	Budget Act of 1957, Item 365	–	—8,252	–
22	Budget Act of 1957, Item 366	–	—101,620	–
23	Budget Act of 1957, Item 367	–	—6,734	–
24	Budget Act of 1956, Item 363	—5,472	–	–
25				
26	TOTAL EXPENDITURES *(Motor Vehicle Fund)*	$419,748	$1,361,209	$694,975

DEPARTMENT OF MENTAL HYGIENE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES**			
5	**STATE BUILDING PROGRAM**			
6–8	**General Fund**			
9	Langley Porter Neuropsychiatric Institute	–	$164,880	–
10	Neuropsychiatric Institute at University of California, Los Angeles	–	40,000	$750,000
11	Agnews State Hospital	–	222,523	555,380
12	Atascadero State Hospital	–	54,118	37,180
13	Camarillo State Hospital	–	310,200	1,178,460
14	DeWitt State Hospital	–	143,200	74,750
15	Mendocino State Hospital	–	57,061	312,800
16	Metropolitan State Hospital	–	173,855	444,860
17	Modesto State Hospital	–	141,010	27,260
18	Napa State Hospital	–	193,557	895,660
19	Patton State Hospital	–	826,732	543,450
20	Stockton State Hospital	–	160,863	3,315,060
21	Fairview State Hospital	–	725,685	575,600
22	Pacific State Hospital	–	123,500	732,900
23	Porterville State Hospital	–	98,459	1,197,000
24	Sonoma State Hospital	–	956,026	97,200
25–26	Total Expenditures	–	$4,391,669	$10,737,560
27–28	**State Construction Program Fund** [d]			
29–30	Neuropsychiatric Institute at University of California, Los Angeles	$1,106,000	$360,000	–
31	Agnews State Hospital	895,350	355,900	–
32	Camarillo State Hospital	–	190,900	–
33	Metropolitan State Hospital	–	245,835	–
34	Napa State Hospital	2,388,300	1,629,850	–
35	Patton State Hospital	657,550	287,300	–
36	Stockton State Hospital	130,925	1,142,900	–
37	Fairview State Hospital	2,067,500	3,772,700	–
38	Pacific State Hospital	–	51,600	–
39	Sonoma State Hospital	754,800	4,100	–
40–41	Total Expenditures	$8,000,425	$8,041,085	–
42–44	**Capital Outlay and Savings Fund**			
45–46	Departmental Administration	—$7,057 [e]	–	–
47	Langley Porter Neuropsychiatric Institute	137,652	–	–
48–49	Neuropsychiatric Institute at University of California, Los Angeles	265,100	–	–
50	Agnews State Hospital	649,400	–	–
51	Atascadero State Hoscpital	62,090	–	–
52	Camarillo State Hospital	902,301	–	–
53	DeWitt State Hospital	86,178	–	–
54	Mendocino State Hospital	—103,268 [e]	–	–
55	Metropolitan State Hospital	—105,019 [e]	–	–
56	Modesto State Hospital	88,367	–	–
57	Napa State Hospital	102,422	–	–
58	Patton State Hospital	—100,911 [e]	–	–
59	Stockton State Hospital	232,365	–	–
60	Fairview State Hospital	557,179	–	–
61	Pacific State Hospital	395,798	–	–
62	Porterville State Hospital	79,135	–	–
63	Sonoma State Hospital	—607,904 [e]	–	–
64–65	Total Expenditures	$2,633,828	–	–
66–67	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$10,634,253	$12,432,754	$10,737,560
68	*General Fund*	–	*4,391,669*	*10,737,560*
69	*State Construction Program Fund* [d]	*8,000,425*	*8,041,085*	–
70	*Capital Outlay and Savings Fund*	*2,633,828*	–	–

GENERAL ANALYSIS

The Department of Mental Hygiene currently operates 8 hospitals for mentally ill patients, 4 hospitals for mentally retarded patients, and 2 hospitals housing both mentally ill and mentally retarded patients. These hospitals are distributed throughout the entire State. In addition provision was made in the 1957-58 Capital Outlay Budget to bring utility connections to a site acquired for a new hospital for the mentally ill in the San Fernando Valley. However, based on population and patient forecasts, it does not now appear that additional mentally ill bed capacity will be needed for several years and the unexpended balance of funds appropriated for site development have been reverted.

[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

The Langley Porter Neuropsychiatric Institute which was established for teaching and research, and the necessary clinical provisions connected with these functions is operated by the department in conjunction with the University of California Medical School at San Francisco. Construction of a similar facility, the Neuropsychiatric Institute as part of the Los Angeles Medical School of the University, has been authorized and is expected to be activated during the 1960-61 fiscal year.

As of June 30, 1959, 34,577 beds were available for an actual mentally ill population of 36,771, with overcrowding of 2,194 patients. By June 30, 1960, 36,257 beds will be available for an estimated patient population of 36,771, which will reduce the overcrowding to 514 patients. An additional 348 beds will become available by the end of the 1960-61 fiscal year, at which time it is estimated that overcrowding of mentally ill patients will amount to but 166. The tables that follow are set forth in detail, actual and estimated population, and indicate the latest estimates of availability of presently funded and proposed capacity.

Additional mentally retarded patients are admitted as bed capacity and related treatment buildings become available, and a moderate amount of overcrowding occurs in order to fully utilize the facilities. As of June 30, 1959, 10,413 beds were available. These beds, together with those presently funded, will provide a total bed capacity of 11,537 by June 30, 1960. No change in the number of beds for this purpose is anticipated during the 1960-61 fiscal year. The tables that follow include population and capacity estimates for the mentally retarded.

The Langley Porter Neuropsychiatric Institute has a rated capacity of 117 beds. The similar facilities to be completed at the Neuropsychiatric Institute at the Los Angeles Medical School of the University of California during the 1960-61 fiscal year will have a capacity of 188 beds. Thus, a total institute capacity of 305 beds will be available.

A number of major projects are proposed in this budget chief of which are the enlargement of Cottage G at Stockton State Hospital, the construction of an acute hospital annex at Porterville State Hospital, and the construction of a research building at Pacific State Hospital. It is anticipated that the state appropriation for this latter building will be matched by federal funds. Other projects provide for necessary remodeling, service facilities, equipment for projects nearing completion and essential improvements at the various hospitals. These projects are explained in more detail in the budgets of the various hospitals. Essential minor construction projects are included to correct deficiencies and to improve the physical plant. These projects are also detailed in the individual budgets.

STATUS OF PRESENTLY AUTHORIZED AND 1960-61 GOVERNOR'S BUDGET PROJECTS AFFECTING PATIENT CAPACITY

	BED CAPACITY 1959-60	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1960-61 GOVERNOR'S BUDGET			GRAND TOTAL	
		Completion Date	New	Replacement	Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
GRAND TOTALS—Capacities June 30, 1959	45,098	---	---	---	---	---	---	---	---	---	--	---
GRAND TOTALS—Construction Projects	---	---	3,417	---	---	—39	---	---	—5	98	3,373	98
Teaching, Research, and Treatment Institutes												
Langley Porter Neuropsychiatric Institute	108	---	---	--	---	---	---	---	---	---	---	---
Four-story addition	---	1959–60	9	---	---	---	---	---	---	---	9	---
Neuropsychiatric Institute at University of California, Los Angeles	---	1960–61	188	---	--	---	---	---	---	---	188	---
Total Capacity, June 30, 1959	108	---	---	---	---	---	---	---	---	---	---	---
Total Construction Projects	---	---	197	---	--	---	--	---	---	---	197	---
Hospitals for Mentally Ill												
Agnews State Hospital	3,623	---	---	--	---	--	---	---	---	---	---	---
Receiving and Treatment Building	---	1959–60	512	---	---	---	---	--	--	---	512	---
Remodel Ward 29	---	---	---	---	1961–62	—8	---	---	---	---	—8	---
Remodel Wards 19 and 21	---	---	-	---	---	--	---	1962–63	—3	---	—3	---
Atascadero State Hospital	1,108	---	---	---	---	---	---	---	---	---	---	---
Ward Buildings	---	1959–60	432	---	---	---	---	---	---	---	432	---
Camarillo State Hospital	6,281	---	--	---	---	---	--	---	---	---	---	---
Remodel Ward to Aftercare Facility	---	1959–60	—40	---	---	---	---	---	--	---	—40	---
Addition to Juvenile Unit	---	1959–60	1	---	---	---	--	--	---	---	1	---
Remodel Wards, M, M-1	---	---	---	---	---	--	---	1962–63	25	---	25	---
DeWitt State Hospital	2,252	---	---	---	---	---	---	---	---	---	---	---
Deactivate Ward 519	---	---	---	---	1961–62	—75	---	---	---	---	—75	---
Change Mentally Retarded Wards to Mentally Ill	---	---	---	---	1962–63	239	--	---	---	---	239	---
Mendocino State Hospital	2,375	---	---	---	---	---	---	---	---	---	---	---
Remodel Ward 14	---	---	---	---	---	---	---	1962–63	—13	---	—13	---
Alterations to Wards 7 or F	---	---	---	---	---	---	---	1962–63	—45	---	—45	---

DEPARTMENT OF MENTAL HYGIENE—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1960-61 GOVERNOR'S BUDGET PROJECTS AFFECTING PATIENT CAPACITY—Continued

LINE		BED CAPACITY 1959-60	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1960-61 GOVERNOR'S BUDGET			GRAND TOTAL	
			Completion Date	New	Replacement	Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
1													
2	Metropolitan State Hospital	3,696											
3	Geriatric Ward Building	-	1960–61	200	--							200	
4	Remodel Wards 28 and 30	-	--			1961–62	—14					—14	
5	Remodel Wards 19 and 21		---		- -	--	-		1962–63	—28		—28	
6													
7	Modesto State Hospital	2,638											
8	Deactivate D Row Wards	--	1959–60	—276	---	---	--	--				276	
9	Change Mentally Retarded Beds on D Row to Mentally Ill	--	1959–60	66	---	--	-	-	--	—	—	66	
10	Deactive D Row Mentally Ill	---	---	---	--	1961–62	—66					—66	
11	Change Mentally Retarded Beds on A and C Wards to Mentally Ill	-	-	-	---	1961–62	87	-	-			87	
12													
13	Napa State Hospital	5,077											
14	Juvenile Unit	--	1960–61	216	---	---	-	-			—	216	-
15	Ward Adjustments—Wards D-1 D-2, S-5, S-6, T-9	---	1959–60	—35	--	---	--	-	-	-	-	—35	-
16	Remodel Chambers and Ogden Cottage	---	--	--	---	1961–62	—34	---	—	—	- -	—34	- -
17													
18	Patton State Hospital	3,830											
19	Remodel Wards, H, K, L and 10	--	1959–60	—62	---	---	--	-		--	---	—62	
20	Remodel Ward 16	---	-	--	---	1960–61	—68	---		-	-	—68	-
21	Remodel Ward G	--	---	--	---	1961–62	—68	---	-		---	—68	
22	Remodel Ward 15	--	---	---	---	---	---	-	1962–63	—26	---	—26	--
23	Two Ward Buildings	---	1959–60	1,072	—	--	--	---	--	---	---	1,072	—
24													
25	Stockton State Hospital	3,697											
26	Ward Adjustment D-2	---	1959–60	10	---	---	---	- -	-	---	-	10	-
27	Deactivate Barracks—Cottage 2 [a]	--	--	--	-	-	---	---	1962–63	---	-102	--	-102
28	Addition to Ward G [a]	---	---	---	---	---	---	--	1962–63	—	200	---	200
29	Alterations to Cottage F	---	---	---	---	--	---	---	1962–63	—20	---	—20	---
30													
31	Total Capacity, June 30, 1959	34,577	---	---	--	---	--	---	---	- -	---	--	---
32													
33	Total Construction Projects	-	- -	2,096	---	---	—7	---	---	—110	98	1,979	98
34													
35	**Hospitals for the Mentally Retarded**												
36													
37	DeWitt State Hospital	527	---	---	--	- -	---	---	---	---	---	---	---
38	Deactivate Wards 515, 516, 517 and 518	---	- -	---	---	1961–62	—288	---	---	---	---	—288	---
39	Change Mentally Retarded Wards to Mentally Ill	---	---	---	---	1962–63	—239	- -	---	---	---	—239	---
40													
41	Modesto State Hospital	271	---	--	---	---	-	.	--	---	---	---	---
42	Change Mentally Retarded beds on "D" Row to Mentally Ill	---	1959–60	—66	---	---	-	---	---	---	---	—66	---
43	Deactive Mentally Retarded "D" Row	---	---	---	---	1961–62	—118	---	---	---	---	—118	---
44	Change Mentally Retarded beds on A and C Wards to Mentally Ill	--	---	-	---	1961–62	—87	---	---	---	---	—87	---
45													
46	Fairview State Hospital	756	---	--	---	---	---	---	--	--	---	---	---
47	Activate balance of Constructed Wards	---	1959–60	1,190	---	---	-	---	---	---	---	1,190	---
48	Five Ward Buildings (10 Wards)	---	---	---	---	1961–62	700	--	---	---	---	700	---
49													
50	Pacific State Hospital	2,888	---	---	---	---	---	- -	---	---	---	--	---
51	Research Unit	---	---	---	---	--	---	---	1962–63	12	---	12	---
52													
53	Porterville State Hospital	2,435	---	---	---	---	---	---	---	---	---	---	---
54	Acute Hospital Annex	---	---	---	---	---	---	--	1962–63	93	---	93	---
55													
56	Sonoma State Hospital	3,536	---	- -	---	---	---	---	---	---	---	---	---
57													
58	Total Capacity, June 30, 1959	10,413	---	---	---	---	---	---	---	---	---	---	---
59													
60	Total Construction Projects	---	---	1,124	---	---	—32	---	---	105	---	1,197	---

[a] It is planned that the net increase in capacity will be completely eliminated by remodeling projects over a period of time and this project is not considered as new capacity.

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING, 1960-61

LINE	INSTITUTION	Actual June 30, 1957	Actual June 30, 1958	Actual June 30, 1959	Estimated June 30, 1960	Estimated June 30, 1961	Estimated June 30, 1962	Estimated June 30, 1963
1								
2	Total Population [a]	45,568	45,805	46,993	48,661	49,196	50,823	51,794
3	Capacities	43,072	42,846	45,098	47,911	48,447	48,476	48,569
4	Capacity construction needs	2,496	2,959	1,895	750	749	2,347	3,225
5								
6	**Mentally Ill Hospitals**							
7								
8	AGNEWS—Population	4,240	3,999	3,989	4,135	4,135	–	–
9	Capacity	3,762	3,623	3,623	4,135	4,135	4,127	4,124
10	Shortage of capacity	478	376	366	–	–	–	–
11								
12	ATASCADERO—Population	1,178	1,161	1,216	1,540	1,540	–	–
13	Capacity	1,108	1,108	1,108	1,540	1,540	1,540	1,540
14	Shortage of capacity	70	53	108	–	–	–	–
15								
16	CAMARILLO—Population	6,626	6,659	6,457	6,307	6,307	–	–
17	Capacity	6,271	6,271	6,281	6,242	6,242	6,242	6,267
18	Shortage of capacity	355	388	176	65	65	–	–
19								
20	DEWITT—Population	2,454	2,393	2,432	2,252	2,252	–	–
21	Capacity	2,276	2,252	2,252	2,252	2,252	2,177	2,416
22	Shortage of capacity	178	141	180	–	–	–	–
23								
24	MENDOCINO—Population	2,226,	2,448	2,405	2,375	2,375	–	–
25	Capacity	2,270	2,375	2,375	2,375	2,375	2,375	2,317
26	Shortage of capacity	—44	73	30	–	–	–	–
27								
28	METROPOLITAN—Population	2,335	2,854	4,018	4,050	4,050	–	–
29	Capacity	2,211	2,211	3,696	3,696	3,896	3,882	3,854
30	Shortage of capacity	124	643	322	354	154	–	–
31								
32	MODESTO—Population	3,033	2,847	2,593	2,362	2,362	–	–
33	Capacity	2,874	2,844	2,638	2,428	2,428	2,449	2,449
34	Shortage of capacity	159	3	—45	—66	—66	–	–
35								
36	NAPA—Population	5,473	5,566	5,451	5,300	5,300	–	–
37	Capacity	5,281	5,090	5,077	5,042	5,258	5,224	5,224
38	Shortage of capacity	192	476	374	258	42	–	–
39								
40	PATTON—Population	4,326	4,201	4,269	4,750	4,750	–	–
41	Capacity	3,901	3,834	3,830	4,840	4,772	4,704	4,678
42	Shortage of capacity	425	367	439	—90	—22	–	–
43								
44	STOCKTON—Population	4,428	4,169	3,941	3,700	3,700	–	–
45	Capacity	4,237	4,092	3,697	3,707	3,707	3,707	3,785
46	Shortage of capacity	191	77	244	—7	—7	–	–
47								
48	**Totals, Mentally Ill**							
49								
50	Population [a]	36,319	36,297	36,771	36,771	36,771	37,100	37,600
51	Capacity	34,191	33,700	34,577	36,257	36,605	36,427	36,654
52	Capacity construction needs	2,128	2,597	2,194	514	166	673	946
53								
54	**Mentally Retarded Hospitals**							
55								
56	DEWITT—Population	586	591	543	550	550	–	–
57	Capacity	557	551	527	527	527	239	–
58	Shortage of capacity	29	40	16	23	23	–	–
59								
60	MODESTO—Population	316	307	221	220	220	–	–
61	Capacity	321	321	271	205	205	–	–
62	Shortage of capacity	—5	—14	—50	15	15	–	–
63								
64	FAIRVIEW—Population	–	–	583	1,665	2,000	–	–
65	Capacity	–	–	756	1,946	1,946	2,646	2,646
66	Shortage of capacity	–	–	—173	—281	54	–	–
67								
68	PACIFIC—Population	2,672	2,877	2,851	3,000	3,000	–	–
69	Capacity	2,642	2,841	2,888	2,888	2,888	2,888	2,900
70	Shortage of capacity	30	36	—37	112	112	–	–
71								
72	PORTERVILLE—Population	2,440	2,456	2,438	2,500	2,500	–	–
73	Capacity	2,458	2,440	2,435	2,435	2,435	2,435	2,528
74	Shortage of capacity	—18	16	3	65	65	–	–
75								

76 [a] Population growth from 1961 to 1963 is not allocated by hospital or institute. The excess population can be equalized by transfer
77 of patients.
78
79
80
81
82
83
84
85

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING, 1960-61—Continued

LINE	INSTITUTION	Actual June 30, 1957	Actual June 30, 1958	Actual June 30, 1959	Estimated June 30, 1960	Estimated June 30, 1961	Estimated June 30, 1962	Estimated June 30, 1963
1								
2	**Mentally Retarded Hospitals—Continued**							
3								
4	SONOMA—Population	3,174	3,188	3,489	3,850	3,850	–	–
5	Capacity	2,808	2,898	3,536	3,536	3,536	3,536	3,536
6	Shortage of capacity	366	290	—47	314	314	–	–
7								
8	**Totals, Mentally Retarded Hospitals**							
9								
10	Population [1,2]	9,188	9,419	10,125	11,785	12,120	13,418	13,889
11	Capacity	8,786	9,051	10,413	11,537	11,537	11,744	11,610
12	Capacity construction needs	402	368	—288	248	583	1,674	2,279
13								
14	**Institutes**							
15								
16	LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE							
17	Population	61	89	97	105	105	105	105
18	Capacity	95	95	108	117	117	117	117
19								
20	NEUROPSYCHIATRIC INSTITUTE AT UCLA							
21	Population	–	–	–	–	200	200	200
22	Capacity	–	–	–	–	188	188	188
23								
24	**Totals, Institutes**							
25								
26	Population	61	89	97	105	305	305	305
27	Capacity	95	95	108	117	305	305	305
28	Capacity construction needs	—34	—6	—11	—12	–	–	–
29								

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
30			
31			
32			
33			
34			
35			
36			
37	**Departmental Administration**		
38			
39	The amounts shown are for the preparation of master plans for various facilities within the Department of Mental Hygiene. No		
40	expenditures are proposed in 1960-61.		
41			
42			
43	**STATE BUILDING PROGRAM**		
44			
45	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]		
46			
47	Preliminary plans and specifications—master plans	—$7,057 [e]	–	–
48	*Capital Outlay and Savings Fund*			
49				
50				
51				
52				
53	**RECONCILIATION WITH APPROPRIATIONS**			
54				
55	**Capital Outlay and Savings Fund**			
56				
57	Transferred to Section 16409, Government Code:			
58	Budget Act of 1956, Item 422	—$7,057	–	–
59				
60	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	—$7,057	–	–
61				
62	[b] Major projects from State Construction Program Fund unless otherwise indicated.			
63	[e] Unexpended balances previously reported as expended in a prior year.			
64	[1] Population growth for 1962 and 1963 is not allocated by hospital or institute. The excess population can be equalized by transfers.			
65	[2] Populations through June 30, 1961, are actual and budgeted. Thereafter population calculated on 80.5 patients for 100,000 civilian			
66	population. Construction needs 1962 to 1963 include overcrowding and waiting lists.			
67				
68				
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**Langley Porter Neuropsychiatric Institute**			
5–7	This institute, in conjunction with the University of California School of Medicine in San Francisco, operates a research, training, and treatment center in Northern California. The completion of the 4-story addition in 1959-60 added 10 beds for a total of 117-rated bed capacity. No major or minor projects are proposed for 1960-61 fiscal year.			
10	**STATE BUILDING PROGRAM**			
12	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
14	Equip 4-story addition			
15	*General Fund*	–	$135,997	–
16	*Capital Outlay and Savings Fund*	$105,963	–	–
17	Construct bridge at fourth floor level	—27,293 [e]	–	–
18	*Capital Outlay and Savings Fund*			
19	Minor Projects: [c]			
20	Alter children's ward	–	10,000	–
21	Painting exterior and interior of building	9,969	10,031	–
22	Screen play area and install equipment	33,763	2,937	–
23	Alterations and improvement projects under $5,000	15,250	5,195	–
25	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$137,652	$164,880	–
26	*General Fund*	–	*164,880*	–
27	*Capital Outlay and Savings Fund*	*137,652*	–	–
32	**RECONCILIATION WITH APPROPRIATIONS**			
34	**General Fund**			
35	APPROPRIATIONS			
36	Budget Act appropriation	–	$15,750	–
37	Prior Year Balances Available:			
38	Budget Act of 1958, Item 377	–	12,968	–
39	Budget Act of 1957, Item 368	–	135,997	–
40	Budget Act of 1957, Item 369	–	165	–
42	TOTAL EXPENDITURES	–	$164,880	–
44	**Capital Outlay and Savings Fund**			
46	APPROPRIATIONS			
47	Budget Act appropriation	$71,950	–	–
48	Allocated From:			
49	Section 16409, Government Code	64,760	–	–
50	Prior Year Balances Available:			
51	Budget Act of 1957, Item 368	177,200	–	–
52	Budget Act of 1957, Item 369	165	–	–
54	Total Available	$314,075	–	–
55	Available in subsequent year	—149,130	–	–
56	Transferred to Section 16409, Government Code:			
57	Budget Act of 1956, Item 366	—27,293	–	–
59	TOTAL EXPENDITURES	$137,652	–	–
61	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$137,652	$164,880	–
62	*General Fund*	–	*164,880*	–
63	*Capital Outlay and Savings Fund*	*137,652*	–	–

[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
Neuropsychiatric Institute at University of California, Los Angeles			
This institute is being constructed as a wing of the Medical School at University of California at Los Angeles to operate as a teaching and research center as well as to provide care and treatment for patients with early curable types of mental disorders. The proposed project for the 1960-61 fiscal year is for the purchase of the balance of the equipment necessary for the activation of this facility during the 1960-61 fiscal year.			
STATE BUILDING PROGRAM			
PROPOSED 1960-61 EXPENDITURES [a]			
Equip addition to Medical Center on University of California at Los Angeles campus to provide facilities for a neuropsychiatric institute—additional equipment	–	–	$750,000
To provide the additional equipment necessary for the hospital wing funded by the Budget Act of 1955—partial cost.			
ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
Equip addition to Medical Center on University of California at Los Angeles campus to provide facilities for a neuropsychiatric institute			
General Fund	–	$40,000	–
State Construction Program Fund	–	360,000	–
Construct addition to Medical Center on University of California at Los Angeles campus to provide facilities for Neuropsychiatric Institute—additional cost [1]			
State Construction Program Fund	$1,106,000	–	–
Capital Outlay and Savings Fund	265,100	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,371,100	$400,000	$750,000
General Fund	–	*40,000*	*750,000*
State Construction Program Fund [d]	*1,106,000*	*360,000*	–
Capital Outlay and Savings Fund	*265,100*	–	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$40,000	$750,000
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	$360,000	–
Prior Year Balance Available:			
Budget Act of 1957, Item 458	$1,106,000	–	–
Total Available	$1,106,000	$360,000	–
TOTAL EXPENDITURES	$1,106,000	$360,000	–
Capital Outlay and Savings Fund			
APPROPRIATIONS			
Allocated From:			
Section 16409, Government Code (Expenditures)	$265,100	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,371,100	$400,000	$750,000
General Fund	–	*40,000*	*750,000*
State Construction Program Fund [d]	*1,106,000*	*360,000*	–
Capital Outlay and Savings Fund	*265,100*	–	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[1] This structure will be located on the University campus. The appropriation was made to the University and construction will be under general supervision of the University. However, the items were budgeted as a Department of Mental Hygiene project on the basis that the institute is primarily for mental hygiene purposes.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Agnews State Hospital**			
5–11	This hospital for the mentally ill had a rated bed capacity of 3,623 as of June 30, 1959 and with the completion of the receiving and treatment building an additional 512 beds will be made available in 1959-60. Several major projects, remodel wards with related equipment, remodel canteen with related equipment, and maintenance shop and storage together with equipment, are proposed for the 1960-61 fiscal year and are explained below. Minor construction projects totaling $72,580 are also included to correct deficiencies and improve the hospital physical plant.			
12	STATE BUILDING PROGRAM			
13–15	PROPOSED 1960-61 EXPENDITURES [a]			
16	Remodel and modernize Wards 19 and 21	–	–	$206,100
17	Equip remodeled and modernized Wards 19 and 21	–	–	5,000
18–22	This project consists of alterations and additions to wards to provide facilities more nearly conforming to present day hospital standards. All necessary and related mechanical and electrical work is included. Additional equipment items as required are also included.			
23	Remodel occupational therapy Building 34 to Canteen	–	–	99,500
24	Equip remodeled Building 34	–	–	18,000
25–28	To remodel interior of Building 34 to provide a canteen facility at this hospital and to provide necessary equipment furnishings. All necessary and related mechanical and electrical work is included.			
29	Maintenance shop and volatile storage	–	–	144,200
30	Equip maintenance shop	–	–	10,000
31–33	To construct and equip maintenance shop facilities in the east area of the hospital to provide necessary services for that part of the physical plant.			
34	Minor Projects:			
35	Modernize ward toilet facilities	–	–	9,150
36	Install additional refrigeration unit, main kitchen	–	–	5,000
37	Eliminate fire and safety hazards	–	–	25,400
38	Alter and remodel dishwashing room, food service building	–	–	5,400
39	Paving, west area	–	–	10,000
40	Alteration and improvement projects under $5,000	–	–	17,630
41–44	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
45	Remodel and modernize wards, west area	–	$187,000	–
46	Construct entrance road, east area	–	69,400	–
47	Sanitation district, pro rata cost	–	75,000	–
48	Equip Administration Building, East Area:			
49	*General Fund*	–	2,800	–
50	*State Construction Program Fund*	–	24,500	–
51	Construct new administration building, east area	$824,000	–	–
52	Construct water storage and settling basin, east and west areas	71,350	–	–
53	Equip Receiving and Treatment Building:			
54	*General Fund*	–	113,270	–
55	*Capital Outlay and Savings Fund*	301,354	–	–
56–57	Alterations and Improvements to Kitchens and Dishwashing Rooms, Ward Buildings, East Area:			
58	*General Fund*	–	29,900	–
59	*Capital Outlay and Savings Fund*	182,900	–	–
60	Equipment for Altered and Remodeled Food Service Building:			
61	*General Fund*	–	1,090	–
62	*Capital Outlay and Savings Fund*	5,253	–	–
63	Equipment for Food Service Building, East Area:			
64	*General Fund*	–	26,362	–
65	*Capital Outlay and Savings Fund*	41,366	–	–
66	Construct boiler plant and utility services, east area	–	—55,700 [e]	–
67	*General Fund*			
68	Modernize kitchens and dining rooms in wards, west area	—474 [e]	–	–
69	*Capital Outlay and Savings Fund*			
70	Replace domestic well No. 267, east area	—73 [e]	–	–
71	*Capital Outlay and Savings Fund*			
72	Expand laundry facilities	—8,000 [e]	–	–
73	*Capital Outlay and Savings Fund*			
74	Equipment for laundry	711	–	–
75	*Capital Outlay and Savings Fund*			

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Agnews State Hospital—Continued**			
5	STATE BUILDING PROGRAM—Continued			
6–9	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued			
10	Minor Projects: [c]			
11	Install 3 laundry tumblers	–	$17,500	–
12	Complete street lighting	–	11,000	–
13	Remodel old ward buildings	–	10,000	–
14	Install steam lines to ward buildings	–	30,500	–
15	Remodel incinerator, West Area	–	17,000	–
16	Replace steam lines, East Area Building	$14,517	2,483	–
17	Replace Bradley wash fountains	15,358	638	–
18	Install street lighting	42,000	–	–
19	Construct paint shop	10,000	–	–
20	Enclose porches with windows	13,400	–	–
21	Complete repairs and alterations to auditorium	11,000	–	–
22	Install barber shop, male wards	5,026	74	–
23	Alteration and improvement projects under $5,000	16,066	15,806	–
24				
25	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,544,750	$578,423	$555,380
26	*General Fund*	–	*222,523*	*555,380*
27	*State Construction Program Fund* [d]	*895,350*	*355,900*	–
28	*Capital Outlay and Savings Fund*	*649,400*	–	–
29–30				
31–32	RECONCILIATION WITH APPROPRIATIONS			
33–34				
35	General Fund			
36	APPROPRIATIONS			
37	Budget Act appropriation	–	$97,820	$555,380
38	Prior Year Balances Available:			
39	Budget Act of 1958, Item 380	–	3,488	–
40	Budget Act of 1958, Item 379	–	143,170	–
41	Budget Act of 1957, Item 371	–	6,293	–
42	Budget Act of 1957, Item 370	–	27,452	–
43				
44	Total Available	–	$278,223	$555,380
45	Transferred to Section 16409, Government Code:			
46	Budget Act of 1957, Item 370	–	—55,700	–
47				
48	TOTAL EXPENDITURES	–	$222,523	$555,380
49–50				
51	State Construction Program Fund [d]			
52	APPROPRIATIONS			
53	Budget Act appropriation	$948,750	$355,900	–
54	Transferred to Budget Act of 1958, Item 431	—53,400	–	–
55				
56	TOTAL EXPENDITURES	$895,350	$355,900	–

[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Agnews State Hospital—Continued**			
5	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
6–8	**Capital Outlay and Savings Fund**			
9	APPROPRIATIONS			
10	Budget Act appropriation	$646,160	–	–
11	Allocated From:			
12	Section 16409, Government Code	122,474	–	–
13	Prior Year Balances Available:			
14	Budget Act of 1957, Item 371	16,023	–	–
15	Budget Act of 1957, Item 370	51,421	–	–
16	Budget Act of 1956, Item 369	1,439	–	–
17	Budget Act of 1956, Item 368	889	–	–
18	Budget Act of 1955, Item 398	1,829	–	–
19				
20	Total Available	$840,235	–	–
21	Available in subsequent year	—180,403	–	–
22	Transferred to Item 398, Budget Act of 1955:			
23	Budget Act of 1955, Item 398	—1,829	–	–
24	Transferred to Section 16409, Government Code:			
25	Budget Act of 1956, Item 368	—8,000	–	–
26	Unexpended Balances, Estimated Savings:			
27	Budget Act of 1956, Item 368	—178	–	–
28	Budget Act of 1955, Item 399	—73	–	–
29	Budget Act of 1955, Item 352	122	–	–
30	Budget Act of 1955, Item 351	—474	–	–
31				
32	TOTAL EXPENDITURES	$649,400	–	–
33				
34	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$1,544,750	$578,423	$555,380
35	*General Fund*	–	*222,523*	*555,380*
36	*State Construction Program Fund* [d]	*895,350*	*355,900*	–
37	*Capital Outlay and Savings Fund*	*649,400*	–	–
38–39				
40–43	**Atascadero State Hospital**			

This hospital for the mentally ill is the maximum security unit of the Department of Mental Hygiene, and had a rated bed capacity of 1,108 on June 30, 1959. A new ward addition in 1959-60 will provide 432 additional beds and will increase the total number of beds to 1,540. No major construction proposed for 1960-61. Minor construction projects totali $37,180 are proposed to correct deficiencies and improve t hospital physical plant.

LINE				
50	**STATE BUILDING PROGRAM**			
51–52	**PROPOSED 1960-61 EXPENDITURES** [a]			
53				
54	Minor Projects:			
55	Install new dishwashing machines	–	–	$22,130
56	Install laundry equipment	–	–	15,050
57				
58–59	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
60	Equip Dormitory Ward Buildings, 432-bed Capacity:			
61	*General Fund*	–	$29,130	–
62	*Capital Outlay and Savings Fund*	$59,570	–	–
63	Equip Office Addition to Existing Building:			
64	*General Fund*	–	1,089	–
65	*Capital Outlay and Savings Fund*	2,411	–	–
66	Minor Projects: [c]			
67	Install additional laundry equipment	–	22,100	–
68	Alteration and improvement projects under $5,000	9	1,799	–
69				
70	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$62,090	$54,118	$37,180
71	*General Fund*	–	*54,118*	*37,180*
72	*Capital Outlay and Savings Fund*	*62,090*	–	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicate
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–7	**Atascadero State Hospital—Continued**			
8	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
9	APPROPRIATIONS			
10	Budget Act appropriation	–	$22,100	$37,180
11	Prior Year Balances Available:			
12	Budget Act of 1958, Item 381	–	30,219	–
13	Budget Act of 1957, Item 373	–	1,799	–
14–15	TOTAL EXPENDITURES	–	$54,118	$37,180
16–17	Capital Outlay and Savings Fund			
18	APPROPRIATIONS			
19	Budget Act appropriation	$92,200	–	–
20	Prior Year Balances Available:			
21	Budget Act of 1957, Item 373	9	–	–
22	Budget Act of 1956, Item 370	3,092	–	–
23	Budget Act of 1955, Item 399	2,953	–	–
24	Total Available	$98,254	–	–
25	Available in subsequent year	—32,018	–	–
26	Unexpended Balances, Estimated Savings:			
27	Budget Act of 1955, Item 399	—2,953	–	–
28	Budget Act of 1956, Item 370	—1,193	–	–
29–30	TOTAL EXPENDITURES	$62,090	–	–
31	TOTAL EXPENDITURES, CAPITAL OUTLAY	$62,090	$54,118	$37,180
32	*General Fund*	–	*54,118*	*37,180*
33	*Capital Outlay and Savings Fund*	*62,090*	–	–

Camarillo State Hospital

This hospital for the mentally ill had a rated bed capacity of 6,281 as of June 30, 1959. Projects to be completed during the 1959-60 fiscal year will result in a net reduction of 39 beds leaving a total capacity of 6,242 beds. The major program proposed for the 1960-61 fiscal year provides for remodeling and modernization of wards, additional water development, the construction of a chapel and related facilities (partially funded), and equipment for the chapel facilities. Minor construction projects totaling $169,360 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

Remodel and modernize wards	–	–	$226,900
This project consists of alterations and additions to wards to provide facilities more nearly conforming to present-day hospital standards. All necessary and related mechanical and electrical work is included.			
Water development, phase II	–	–	219,000
To install one 1,000,000-gallon water storage tank and a new well and pump including the prefabrication of a steel pumphouse on a concrete slab. All necessary fill, grading, electrical and mechanical services are included.			
Construct chapel building and related facilities	–	–	514,000
Equip chapel building and related facilities	–	–	49,200
To construct chapel facilities including an educational unit and to provide necessary and appropriate equipment. This project is partially funded by Item 374, Chapter 600, Statutes of 1957.			
Minor Projects:			
Renovation of wards 4 and 5	–	–	18,500
Repair and replace main kitchen, water, gas and sewer lines	–	–	20,800
Replace sewage plant filter unit	–	–	5,500
Install silo	–	–	14,000
Install laundry lint collectors	–	–	6,400
Install additional main water line valves	–	–	7,300
Modernize patients' ward lighting systems	–	–	8,300
Install fire protection sprinklers—receiving and treatment basement	–	–	16,000
Install fire protection sprinklers—administration basement	–	–	9,000
Construct and equip additional classrooms—children's unit	–	–	36,600
Alteration and improvement projects under $5,000	–	–	26,960

[a] From General Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	Camarillo State Hospital—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
	Construct recreation and therapy center	—$15,000 [e]	–	–
	Capital Outlay and Savings Fund			
	Construct treatment addition to children's unit	18,800	–	–
	Capital Outlay and Savings Fund			
	Equipment for Treatment Addition to Children's Unit:			
	General Fund	–	$4,419	–
	Capital Outlay and Savings Fund	131	–	–
	Construct business and medical office building	688,300	–	–
	General Fund			
	Equipment for Recreation and Therapy Center:			
	General Fund	–	6,113	–
	Capital Outlay and Savings Fund	20,637	–	–
	Construct steam loops	—37,850 [e]	–	–
	Capital Outlay and Savings Fund			
	Install larger pipeline between water reservoirs	—773 [e]	–	–
	Capital Outlay and Savings Fund			
	Construct chapel building and related facilities	26,000	–	–
	Capital Outlay and Savings Fund			
	Equip business and medical office building	–	22,000	–
	General Fund			
	Alterations and Improvements to Boiler Plant:			
	General Fund	–	100,700	–
	Capital Outlay and Savings Fund	133,550	–	–
	Construct employees' residence units	—8,918 [e]	–	–
	Capital Outlay and Savings Fund			
	Construct additions to domestic water system	–	190,900	–
	Minor Projects: [c]			
	Install boilers, employees building	–	5,300	–
	Modernize condensate return system	–	41,000	–
	Install lawn irrigation controls	–	5,770	–
	Install dishwashers—wards	–	6,700	–
	Modernization of electric panels, male wards	–	14,400	–
	Install adequate dishwashers, male unit	15,183	2,717	–
	Modernization of hot water system in ward building	15,263	8,737	–
	Install fire protection system, children's unit	–	18,368	–
	Construct and equip additional classrooms, children's unit	–	35,500	–
	Improvements to plumbing system, employees' home No. 1	–	6,700	–
	Repair wells and pumps	6,157	1,758	–
	Repair and replace water lines, laundry	11,086	107	–
	Repair and replace plumbing system—employees' home No. 1	15,091	6,016	–
	Install boundary fence	–	8,250	–
	Alteration and improvement projects under $5,000	14,644	15,645	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$902,301	$501,100	$1,178,460
	General Fund	–	*310,200*	*1,178,460*
	State Construction Program Fund [d]	–	*190,900*	–
	Capital Outlay and Savings Fund	*902,301*	–	–

[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–6	**Camarillo State Hospital—Continued**			
5	RECONCILIATION WITH APPROPRIATIONS			
7	General Fund			
8	APPROPRIATIONS			
9	Budget Act appropriation	–	$65,170	$818,160
10	Allocated From:			
11	Section 16409, Government Code	–	100,700	–
12	Prior Year Balances Available:			
13	Budget Act of 1958, Item 382	–	22,000	–
14	Budget Act of 1958, Item 383	–	92,870	–
15	Budget Act of 1957, Item 374	–	370,832	360,300
16	Budget Act of 1957, Item 375	–	18,928	–
17–18	Total Available	–	$670,500	$1,178,460
19	Available in subsequent year	–	—360,300	–
20–21	TOTAL EXPENDITURES	–	$310,200	$1,178,460
23	State Construction Program Fund [d]			
25	APPROPRIATIONS			
26	Budget Act appropriation (Expenditures)	–	$190,900	–
28	Capital Outlay and Savings Fund			
30	APPROPRIATIONS			
31	Budget Act appropriation	$290,518	–	–
32	Allocated From:			
33	Section 16409, Government Code	62,800	–	–
34	Prior Year Balances Available:			
35	Budget Act of 1957, Item 375	50,963	–	–
36	Budget Act of 1957, Item 374	1,063,550	–	–
37	Budget Act of 1956, Item 372	6,696	–	–
38	Budget Act of 1955, Item 398	632	–	–
40	Total Available	$1,475,159	–	–
41	Available in subsequent year	—504,630	–	–
42	Transferred to Section 16409, Government Code:			
43	Budget Act of 1957, Item 374	—40,273	–	–
44	Budget Act of 1956, Item 371	—15,000	–	–
45	Transferred to Item 398, Budget Act of 1955:			
46	Budget Act of 1955, Item 398	—632	–	–
47	Unexpended Balances, Estimated Savings:			
48	Budget Act of 1956, Item 372	—3,357	–	–
49	Budget Act of 1955, Item 375	—8,918	–	–
50	Budget Act of 1955, Item 355	—48	–	–
52	TOTAL EXPENDITURES	$902,301	–	–
53	TOTAL EXPENDITURES, CAPITAL OUTLAY	$902,301	$501,100	$1,178,460
54	*General Fund*	–	*310,200*	*1,178,460*
55	*State Construction Program Fund*	–	*190,900*	–
56	*Capital Outlay and Savings Fund*	*902,301*	–	–

DeWitt State Hospital

This hospital for the mentally ill and the mentally retarded had a rated bed capacity of 2,779 on June 30, 1959. No additional beds are under construction or funded and no expansion is proposed in the budget year. Minor construction projects totaling $74,750 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

Minor Projects:			
Replace ward building ramps	–	–	$7,500
Construct addition to records office	–	–	27,000
Eliminate fire and safety hazards	–	–	5,000
Rebuild screened porches on ward buildings	–	–	5,000
Construct addition to building 209	–	–	9,800
Install dishwashing machines	–	–	9,500
Alteration and improvement projects under $5,000	–		10,950

[a] From General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**DeWitt State Hospital—Continued**			
5	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
6				
7	Remodel Food Service Building:			
8	*General Fund*	–	$11,500	–
9	*Capital Outlay and Savings Fund*	$48,500	–	–
10	Minor Projects: [c]			
11	Eliminate fire and safety hazards	–	25,000	–
12	Improve electrical distribution and lighting system	–	18,000	–
13	Improvements at sewage plant	–	9,000	–
14	Rebuild screened porches on ward buildings	–	5,000	–
15	Install dishwashers—wards	–	9,500	–
16	Modernize bakery	–	16,300	–
17	Improvements to ward serving kitchens	–	10,400	–
18	Widen doors and construct ramps, buildings 15A and 15B	3,823	2,177	–
19	Improve ward screen porches	4,873	127	–
20	Surface cement floors of toilet and bathing areas	4,591	409	–
21	Construct patient toilet facilities, building 210	1,972	3,628	–
22	Improvements at sewage plant	–	8,500	–
23	Install dishwashers, 4 wards	–	7,500	–
24	Construct occupational therapy area	11,058	7,942	–
25	Alteration and improvement projects under $5,000	11,361	8,217	–
26				
27	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$86,178	$143,200	$74,750
28	*General Fund*	–	*143,200*	*74,750*
29	*Capital Outlay and Savings Fund*	*86,178*	–	–
30–33				
34	**RECONCILIATION WITH APPROPRIATIONS**			
35				
36	**General Fund**			
37	APPROPRIATIONS			
38	Budget Act appropriation	–	$93,200	$74,750
39	Prior Year Balances Available:			
40	Budget Act of 1958, Item 384	–	19,700	–
41	Budget Act of 1958, Item 385	–	27,136	–
42	Budget Act of 1957, Item 376	–	11,364	–
43				
44	Total Available	–	$151,400	$74,750
45	Transferred to Section 16409, Government Code:			
46	Budget Act of 1958, Item 384	–	—8,200	–
47				
48	TOTAL EXPENDITURES	–	$143,200	$74,750
49				
50	**Capital Outlay and Savings Fund**			
51				
52	APPROPRIATIONS			
53	Budget Act appropriation	$120,910	–	–
54	Prior Year Balances Available:			
55	Budget Act of 1957, Item 376	23,468	–	–
56	Budget Act of 1956, Item 373	4,909	–	–
57				
58	Total Available	$149,287	–	–
59	Available in subsequent year	—58,200	–	–
60	Unexpended Balances, Estimated Savings:			
61	Budget Act of 1956, Item 373	—4,909	–	–
62				
63	TOTAL EXPENDITURES	$86,178	–	–
64				
65	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$86,178	$143,200	$74,750
66	*General Fund*	–	*143,200*	*74,750*
67	*Capital Outlay and Savings Fund*	*86,178*	–	–
68–86				

[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Mendocino State Hospital**			
5–10	This hospital for the mentally ill had a rated bed capacity of 2,375 on June 30, 1959, and no additional beds are under construction, funded, or proposed for the budget year. The major construction program proposed for the 1960-61 fiscal year provides for remodeling and modernization of wards and the equipment for the remodeled and modernized wards. Minor construction projects totaling $52,750 are included to correct deficiencies and to improve the physical plant.			
11	**STATE BUILDING PROGRAM**			
12–14	**PROPOSED 1960-61 EXPENDITURES** [a]			
15	Remodel and modernize ward 14	–	–	$143,550
16	Equip remodeled and modernized ward 14	–	–	7,000
17	Remodel and modernize ward 7 or F	–	–	107,000
18	Equip remodeled and modernized ward 7 or F	–	–	2,500
19–23	These projects consist of alterations and additions to wards together with necessary additional equipment items to provide facilities more nearly conforming to present day hospital standards. All necessary and related mechanical and electrical work is included.			
24	Minor Projects:			
25	Improvements to electrical distribution and lighting system	–	–	20,000
26	Repair and replace heating system, ward G	–	–	7,500
27	Construct perimeter fence	–	–	5,000
28	Improve ward ventilation system	–	–	5,300
29	Improvements to domestic water system	–	–	6,000
30	Alteration and improvement projects under $5,000	–	–	8,950
31–34	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
35	Equipment for maximum security ward	—$66 [e]	–	–
36	*Capital Outlay and Savings Fund*			
37	Addition to laundry	—34,528 [e]	–	–
38	*Capital Outlay and Savings Fund*			
39	Construct incinerator	—2,601 [e]	–	–
40	*Capital Outlay and Savings Fund*			
41	Remodel ward 8	—193,217 [e]	–	–
42	*Capital Outlay and Savings Fund*			
43	Install water storage reservoirs	—380 [e]	–	–
44	*Capital Outlay and Savings Fund*			
45	Construct auto repair shop and motor pool	12,450	–	–
46	*Capital Outlay and Savings Fund*			
47	Equipment for Auto Repair Shop and Motor Pool:			
48	*General Fund*	–	$168	–
49	*Capital Outlay and Savings Fund*	2,242	–	–
50	Ground improvements, ward 12	—3,334 [e]	–	–
51	*Capital Outlay and Savings Fund*			
52	Minor Projects: [c]			
53	Eliminate fire and safety hazards	–	7,000	–
54	Install dishwashers, wards	–	8,700	–
55	Extend loading dock at commissary	6,303	1,697	–
56	Mechanical replacements to sewage, water and steam lines	16,293	4,507	–
57	Improvements and repairs to sewage plant	5,446	254	–
58	Install grounds irrigation system	5,644	3,556	–
59	Purchase and install larger X-ray machine	26,174	2,226	–
60	Remodel present maximum security ward	–	5,900	–
61	Repair and control flood damage—Clark Ranch	7,360	4,640	–
62	Improvements to electrical distribution and lighting system	24,000	–	–
63	Alteration and improvement projects under $5,000	24,948	18,413	–
64–67	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	—$103,268	$57,061	$312,800
66	*General Fund*	–	*57,061*	*312,800*
67	*Capital Outlay and Savings Fund*	*—103,268*	–	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**Mendocino State Hospital—Continued**			
5	RECONCILIATION WITH APPROPRIATIONS			
7	General Fund			
8	APPROPRIATIONS			
9	Budget Act appropriation (Expenditures)	–	$22,400	$312,800
10	Prior Year Balances Available:			
11	Budget Act of 1958 2d E.S. Item 386	–	29,161	–
12	Budget Act of 1957, Item 377	–	168	–
13	Budget Act of 1957, Item 378	–	5,332	–
15	TOTAL EXPENDITURES	–	$57,061	$312,800
17	Capital Outlay and Savings Fund			
19	APPROPRIATIONS			
20	Budget Act appropriation	$122,350	–	–
21	Allocated From:			
22	Section 16409, Government Code	24,375	–	–
23	Prior Year Balances Available:			
24	Budget Act of 1957, Item 377	—5,075	–	–
25	Budget Act of 1957, Item 378	27,371	–	–
26	Budget Act of 1956, Item 375	1,289	–	–
27	Budget Act of 1955, Item 398	482	–	–
29	Total Available	$170,792	–	–
30	Available in subsequent year	—$34,661	–	–
31	Transferred to Item 398, Budget Act of 1955:			
32	Budget Act of 1955, Item 398	—482	–	–
33	Transferred to Section 16409, Government Code:			
34	Budget Act of 1957, Item 377	—7,774	–	–
35	Budget Act of 1956, Item 374	—193,217	–	–
36	Unexpended Balances, Estimated Savings:			
37	Budget Act of 1955, Item 357	—66	–	–
38	Budget Act of 1956, Item 374	—380	–	–
39	Budget Act of 1956, Item 375	—351	–	–
40	Budget Act of 1955, Item 399	—37,129	–	–
42	TOTAL EXPENDITURES	—$103,268	–	–
44	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	—$103,268	$57,061	$312,800
45	*General Fund*	–	*57,061*	*312,800*
46	*Capital Outlay and Savings Fund*	*—103,268*	–	–

Metropolitan State Hospital

This hospital for the mentally ill had a rated bed capacity of 3,696 as of June 30, 1959. The activation of a new 200-bed ward building during 1960-61 will increase the total bed capacity of the hospital to 3,896. The major construction program proposed for the 1960-61 fiscal year provides for remodeling and modernizing wards, equipment for the remodeled and modernized wards and the construction of additional water storage facilities. Minor construction projects totaling $128,660 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

	PROPOSED 1960-61 EXPENDITURES[a]			
62	Remodel and modernize wards 19-21	–	–	$216,700
63	Equip remodeled and modernized wards 19-21	–	–	8,700
64–68	This project consists of alterations and additions to wards together with necessary additional equipment items to provide facilities more nearly conforming to present day hospital standards. All necessary and related mechanical and electrical work is included.			
69	Additional water storage facilities	–	–	90,800
70–72	This project consists of erecting a 750,000-gallon capacity water storage tank. Modifications of the existing telemetering system are also included.			
73	Minor Projects:			
74	Eliminate fire and safety hazards	–	–	10,000
75	Modernize bathing facilities, wards	–	–	25,000
76	Insatll grease interceptor at main kitchen	–	–	21,000
77	Install thermostatic temperature	–	–	9,200
78	Extend visual call system	–	–	10,000
79	Construct visitors' parking area	–	–	10,460
80	Construct curbs and sidewalks	–	–	5,000
81	Alterations to wards 5 and 6	–	–	5,000
82	Install an additional extractor in laundry	–	–	10,400
83	Alteration and improvements projects under $5,000	–	–	22,600

[a] From General Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2				
3	**Metropolitan State Hospital—Continued**			
4				
5	STATE BUILDING PROGRAM—Continued			
6				
7	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
8				
9	Remodel and modernize wards	–	$171,485	–
10	Equip Remodeled and Modernized Wards:			
11	*General Fund*	–	3,050	–
12	*State Construction Program Fund*	–	2,050	–
13	Equip Ward Building, 200 Beds:			
14	*General Fund*	–	27,100	–
15	*State Construction Program Fund*	–	63,300	–
16	Equip Maintenance Shop Buildings:			
17	*General Fund*	–	1,100	–
18	*State Construction Program Fund*	–	9,000	–
19	Remodel 3 buildings for commissary expansion and classroom	$70,300	–	–
20	*Capital Outlay and Savings Fund*			
21	Equip remodeled buildings for commissary and classroom	–	7,100	–
22	*General Fund*			
23	Remodel Old Administration Building and Working Plans for Re-			
24	modeling 5 Buildings:			
25	*General Fund*	–	1,675	–
26	*Capital Outlay and Savings Fund*	925	–	–
27	Construct Maintenance Shop Building:			
28	*General Fund*	–	—8,400 [e]	–
29	*Capital Outlay and Savings Fund*	—13,900 [e]	–	–
30	Construct Road Improvements to Hospital Front Entrance:			
31	*General Fund*	–	3,227	–
32	*Capital Outlay and Savings Fund*	—3,227 [e]	–	–
33	Construct ward buildings	—183,050 [e]	–	–
34	*Capital Outlay and Savings Fund*			
35	Construct additional boiler plant facilities	—4,470 [e]	–	–
36	*Capital Outlay and Savings Fund*			
37	Additional laundry equipment	—35,130 [e]	–	–
38	*Capital Outlay and Savings Fund*			
39	Equip new kitchen buildings	16,316	–	–
40	*Capital Outlay and Savings Fund*			
41	Equip boiler and auxiliaries	—3,294 [e]	–	–
42	*Capital Outlay and Savings Fund*			
43	Construct ward buildings	—62,500 [e]	–	–
44	*Capital Outlay and Savings Fund*			
45	Equip ward buildings	40,973	–	–
46	*Capital Outlay and Savings Fund*			
47	Construct laundry	—10,464 [e]	–	–
48	*Capital Outlay and Savings Fund*			
49	Equip boiler and auxiliaries	—2,385 [e]	–	–
50	*Capital Outlay and Savings Fund*			
51	Minor Projects: [c]			
52	Eliminate fire and safety hazards	–	$15,000	–
53	Modernize bathing facilities, wards	–	25,000	–
54	Remodel building for marking room	–	5,000	–
55	Install refrigerated water coolers	–	5,400	–
56	Enlarge and repair incinerator	–	10,000	–
57	Construct curbs and sidewalks	–	5,000	–
58	Addition to street lighting system	–	5,000	–
59	Install ventilation system, laundry building	–	35,000	–
60	Addition to street lighting system	–	5,000	–
61	Modernize bathing facilities	7,285	11,715	–
62	Provide minimum fire, life and panic safety for ward buildings	28,600	–	–
63	Install additional kitchen equipment	21,900	–	–
64	Move and reset 4 buildings	3,272	2,958	–
65	Modernize bathing facilities	9,860	7,648	–
66	Alteration and improvement projects under $5,000	13,970	6,282	–
67				
68	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$105,019	$419,690	$444,860
69	*General Fund*	–	*173,855*	*444,860*
70	*State Construction Program Fund* [d]	–	*245,835*	–
71	*Capital Outlay and Savings Fund*	*—105,019*	–	–
72				

73 [b] Major projects from State Construction Program Fund unless otherwise indicated.
74 [c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
75 [d] Expenditures from bond funds not included in budget totals.
76 [e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–5	**Metropolitan State Hospital—Continued**			
6	RECONCILIATION WITH APPROPRIATIONS			
8	General Fund			
9	APPROPRIATIONS			
10	Budget Act appropriation	–	$139,650	$444,860
11	Prior Year Balances Available:			
12	Budget Act of 1958, Item 387	–	7,100	–
13	Budget Act of 1958, Item 388	–	22,817	–
14	Budget Act of 1957, Item 379	–	4,902	–
15	Budget Act of 1957, Item 380	–	7,786	–
16–17	Total Available	–	$182,255	$444,860
18	Transferred to Section 16409, Government Code:			
19	Budget Act of 1957, Item 379	–	—8,400	–
21	TOTAL EXPENDITURES	–	$173,855	$444,860
23	State Construction Program Fund [d]			
25	APPROPRIATIONS			
26	Budget Act appropriation (Expenditures)	–	$245,835	–
28	Capital Outlay and Savings Fund			
30	APPROPRIATIONS			
31	Budget Act appropriation	$266,928	–	–
32	Allocated From:			
33	Section 16409, Government Code	100	–	–
34	Prior Year Balances Available:			
35	Budget Act of 1957, Item 380	31,617	–	–
36	Budget Act of 1957, Item 379	2,600	–	–
37	Budget Act of 1956, Item 377	221	–	–
38	Budget Act of 1956, Item 376	16,821	–	–
39	Budget Act of 1954, Item 345	54,301	–	–
41	Total Available	$372,588	–	–
42	Available in subsequent year	—42,605	–	–
43	Transferred to Section 16409, Government Code:			
44	Budget Act of 1958, Item 387	—103,798	–	–
45	Budget Act of 1957, Item 379	—13,900	–	–
46	Budget Act of 1956, Item 376	—222,650	–	–
47	Unexpended Balances, Estimated Savings:			
48	Budget Act of 1956, Item 377	—44	–	–
49	Budget Act of 1956, Item 376	—505	–	–
50	Budget Act of 1955, Item 399	—3,294	–	–
51	Budget Act of 1955, Item 360	—2,034	–	–
52	Budget Act of 1954, Item 345	—88,777	–	–
54	TOTAL EXPENDITURES	—$105,019	–	–
56	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	—$105,019	$419,690	$444,860
57	*General Fund*	–	*173,855*	*444,860*
58	*State Construction Program Fund* [d]	–	*245,835*	–
59	*Capital Outlay and Savings Fund*	*—105,019*	–	–

[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

Modesto State Hospital

This hospital for both mentally ill and mentally retarded patients had a rated bed capacity of 2,909 as of June 30, 1959. No additional bed capacity is under construction or funded, however, it is planned to deactivate old wards, resulting in a decrease of 66 beds for the mentally retarded and 210 beds for the mentally ill during the current year. This will result in a total rated bed capacity of 2,633 by June 30, 1960. No major construction is proposed for the budget year. Minor construction projects totaling $27,260 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]			
Minor Projects:			
Addition to laundry building	–	–	$7,710
Replacement well	–	–	5,500
Alteration and improvement projects under $5,000	–	–	14,050
ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
Minor Projects: [c]			
Construct passages for fire trucks	–	$27,300	–
Move building for addition to administration building	–	17,500	–
Linoleum renewal in corridors	–	14,000	–
Repair and replace floors in ward kitchens and dining rooms	$4,050	1,750	–
Construct paint shop	–	5,500	–
Purchase and install larger X-ray machine	–	35,100	–
Install automatic controls for ward heating	2,018	3,982	–
Replace floor covering	8,368	6,632	–
Remodel closed porches	5,493	107	–
Construct sun shelters, ward yards	8,334	3,621	–
Improve electrical substation	7,388	1,112	–
Replace laundry equipment	40,532	13	–
Provide fire protection in wards	36	12,664	–
Renovation of wards	9,073	1,152	–
Alteration and improvement projects under $5,000	3,075	10,577	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$88,367	$141,010	$27,260
General Fund	–	*141,010*	*27,260*
Capital Outlay and Savings Fund	*88,367*	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$91,400	$27,260
Prior Year Balances Available:			
Budget Act of 1958, Item 389	–	53,520	–
Budget Act of 1957, Item 382	–	53	–
Total Available	–	$144,973	$27,260
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 381	–	—3,963	–
TOTAL EXPENDITURES	–	$141,010	$27,260
Capital Outlay and Savings Fund			
APPROPRIATIONS			
Budget Act appropriation	$141,600	–	–
Prior Year Balances Available:			
Budget Act of 1957, Item 382	262	–	–
Budget Act of 1956, Item 378	81	–	–
Total Available	$141,943	–	–
Available in Subsequent Year:			
Budget Act of 1958, Item 389	—53,520	–	–
Budget Act of 1957, Item 382	—53	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1956, Item 378	—3	–	–
TOTAL EXPENDITURES	$88,367	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$88,367	$141,010	$27,260
General Fund	–	*141,010*	*27,260*
Capital Outlay and Savings Fund	*88,367*	–	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Napa State Hospital**			
5–10	This hospital for the mentally ill had a rated capacity of 5,077 on June 30, 1959. Ward adjustments during the current year will result in a reduction of 35 beds while the activation of a new juvenile unit during the budget year will add 216 beds. The resultant bed capacity on June 30, 1961, will be 5,258. The major construction program proposed for the 1960-61 fiscal year provides for the construction of a new chapel (partially funded by a previous appropriation), remodeling and modernization of wards, remodeling of serving areas and equipment for various projects as explained below. Minor construction projects totaling $66,190 are included to correct deficiencies and to improve the physical plant.			
11–14				
13	**STATE BUILDING PROGRAM**			
15–16	**PROPOSED 1960-61 EXPENDITURES** [a]			
17	Construct chapel building and related facilities	–	–	$404,000
18	Equip chapel building and related facilities	–	–	40,120
19–22	To construct chapel facilities including an additional unit and to provide necessary and appropriate equipment furnishings. This project is partially funded by Item 383, Chapter 600, Statutes of 1957.			
23	Remodel and modernize ward D	–	–	180,000
24	Equip remodeled and modernized ward D	–	–	5,000
25–29	This project consists of alterations and additions to ward D together with necessary additional equipment items to provide facilities more nearly conforming to present-day hospital standards. All necessary and related mechanical and electrical work is included.			
30	Remodel serving areas, south ward group	–	–	65,000
31–35	This project provides for structural alterations in dining areas as well as relocating and redesigning dishwashing equipment and providing new serving counters with accessories as needed. All necessary mechanical and electrical alterations and additions are included.			
36	Equip food cart room	–	–	56,700
37–38	To provide equipment, primarily food carts, needed in the activation of a new food cart storage and handling facility.			
39	Equip rehabilitation therapies building	–	–	55,300
40–41	To provide necessary additional equipment items to furnish a new rehabilitation therapies center.			
42	Equip addition to administration building	–	–	16,300
43–45	To provide additional equipment items as required for the furnishing and activation of a new administration building addition.			
46	Equip remodeled and modernized ward	–	–	7,050
47–49	To provide necessary additional equipment items for remodeled and modernized ward (Ogden) to provide facilities more nearly conforming to present day hospital standards.			
50	Minor Projects:			
51	Remodeling of main kitchen area	–	–	27,740
52	New primary transformer pad	–	–	5,000
53	Construct patient and visitor toilet facilities, unit T	–	–	5,000
54	Complete primary electrical and distribution system	–	–	10,000
55	Install wall guards on wards	–	–	5,000
56	Alteration and improvement projects under $5,000	–	–	13,450
57–60				
59	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
61	Construct rehabilitation therapies building	–	$764,800	–
62	Construct addition to administration building	–	456,000	–
63	Remodel and modernize wards	–	294,000	–
64	Equip Remodeled and Modernized Wards:			
65	*General Fund*	–	2,800	–
66	*State Construction Program Fund*	–	1,600	–
67	Equip Juvenile Unit:			
68	*General Fund*	–	41,921	–
69	*State Construction Program Fund*	–	93,400	–
70	Construct food cart room addition to main food service center	$105,600	20,050	–
71	Construct juvenile unit	2,282,700	–	–
72	Construct industrial and maintenance shops	3,700	–	–
73	*Capital Outlay and Savings Fund*			
74	Equipment for Industrial and Maintenance Shops:			
75	*General Fund*	–	1,088	–
76	*Capital Outlay and Savings Fund*	7,612	–	–
77	Construct chapel building and related facilities	43,500	–	–
78	*Capital Outlay and Savings Fund*			
79	Additional laundry equipment	—4,592 [e]	–	–
80	*Capital Outlay and Savings Fund*			
81	Tuberculosis ward addition	1,383	–	–
82	*Capital Outlay and Savings Fund*			

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**Napa State Hospital—Continued**			
3				
4	**STATE BUILDING PROGRAM—Continued**			
5				
6	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
7	Minor Projects: c			
8	Install isotope treatment facility	–	$8,900	–
9	Install wall guards on wards	–	5,000	–
10	Construct property warehouse	–	20,000	–
11	Recondition boiler room	–	19,000	–
12	Complete primary electrical and distributing system	–	30,000	–
13	Construct water supply improvements—Rector Dam	–	30,000	–
14	Construct bullpens and feeding pens	–	10,000	–
15	Install dairy stanchions	$3,418	3,082	–
16	Install wall guards on wards	2,311	2,689	–
17	Install air cooling system, administration building	7,575	4,425	–
18	Eliminate hazards, Wilkins Cottage, D ward	30,000	–	–
19	Alteration and improvement projects under $5,000	7,515	14,652	–
20				
21	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$2,490,722	$1,823,407	$895,660
22	*General Fund*	–	*193,557*	*895,660*
23	*State Construction Program Fund* d	*2,388,300*	*1,629,850*	–
24	*Capital Outlay and Savings Fund*	*102,422*	–	–
25				
26				
27	**RECONCILIATION WITH APPROPRIATIONS**			
28	**General Fund**			
29	APPROPRIATIONS			
30	Budget Act appropriations	–	$166,150	$566,640
31	Prior Year Balances Available:			
32	Budget Act of 1958, Item 391	–	27,713	–
33	Budget Act of 1957, Item 383	–	339,188	329,020
34	Budget Act of 1957, Item 384	–	1,685	–
35				
36	Total Available	–	$534,736	$895,660
37	Available in subsequent year	–	—329,020	–
38	Transferred to Section 16409, Government Code:			
39	Budget Act of 1959, Item 361	–	—3,079	–
40	Budget Act of 1957, Item 383	–	—9,080	–
41				
42	TOTAL EXPENDITURES	–	$193,557	$895,660
43				
44	**State Construction Program Fund** d			
45	APPROPRIATIONS			
46	Budget Act appropriations	$105,600	$1,609,800	–
47	Allocated From:			
48	Section 16354, Government Code	–	20,050	–
49	Prior Year Balances Available:			
50	Budget Act of 1957, Item 459	2,553,000	–	–
51				
52	Total Available	$2,658,600	$1,629,850	–
53	Transferred to Item 461, Budget Act of 1957:			
54	Budget Act of 1957, Item 459	—270,300	–	–
55				
56	TOTAL EXPENDITURES	$2,388,300	$1,629,850	–
57				
58	**Capital Outlay and Savings Fund**			
59	APPROPRIATIONS			
60	Budget Act appropriations	$80,550	–	–
61	Allocated From:			
62	Section 16409, Government Code	3,700	–	–
63	Prior Year Balances Available:			
64	Budget Act of 1957, Item 384	2,835	–	–
65	Budget Act of 1957, Item 383	390,300	–	–
66	Budget Act of 1956, Item 380	1,257	–	–
67	Budget Act of 1955, Item 399	4,510	–	–
68				
69	Total Available	$483,152	–	–
70	Available in subsequent year	—368,586	–	–
71	Transferred to Section 16409, Government Code:			
72	Budget Act of 1956, Item 379	—4,592		–
73	Unexpended Balances, Estimated Savings:			
74	Budget Act of 1956, Item 380	—1,262	–	–
75	Budget Act of 1955, Item 399	—7,673	–	–
76	Budget Act of 1954, Item 348	1,383	–	–
77				
78	TOTAL EXPENDITURES	$102,422	–	–
79				
80	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$2,490,722	$1,823,407	$895,660
81	*General Fund*	–	*193,557*	*895,660*
82	*State Construction and Program Fund* d	*2,388,300*	*1,629,850*	–
83	*Capital Outlay and Savings Fund*	*102,422*	–	–
84				
85	c Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.			
86	d Expenditures from bond funds not included in budget totals.			

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Patton State Hospital**			
5–11	This hospital for the mentally ill had a rated bed capacity of 3,830 on June 30, 1959. The activation of 2 new ward buildings will provide an additional 1,072 beds, while other ward adjustments will result in a decrease of 62 beds during the 1959-60 fiscal year. A further reduction of 68 beds, resulting from ward adjustments, will occur during the 1960-61 fiscal year, leaving a rated bed capacity of 4,772 by June 30, 1961. The major construction program proposed for the 1960-61 fiscal year provides for remodeling and modernization and equipping of wards. Minor construction projects totaling $135,250 are included to correct deficiencies and to improve the physical plant.			
12	**STATE BUILDING PROGRAM**			
13–16	**PROPOSED 1960-61 EXPENDITURES** [a]			
17	Remodel and modernize ward 15	–	–	$229,200
18	Equip remodeled and modernized ward 15	–	–	7,000
19–23	This project consists of alterations and additions to ward 15 together with necessary additional equipment items to provide facilities more nearly conforming to present day hospital standards. All necessary and related mechanical and electrical work is included.			
24	Remodel and modernize wards G and 16—additional cost	–	–	172,000
25–29	This project is to provide additional funds required for the remodeling and modernization of wards G and 16 to provide facilities more nearly conforming to present day hospital standards. All necessary and related mechanical and electrical work is included.			
30	Minor Projects:			
31	Eliminate fire and safety hazards	–	–	20,000
32	Modernize ward kitchens	–	–	20,500
33	Repair steam boiler	–	–	19,000
34	Install grease interceptor at main kitchen	–	–	16,250
35	Demolition of ward and garage building	–	–	5,000
36	Install lawn irrigation system	–	–	8,000
37	Replace water steam and condensate lines	–	–	15,000
38	Install metal awnings	–	–	8,700
39	Alteration and improvement projects under $5,000	–	–	22,800
40–43	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
44	Remodel and modernize wards	–	$266,000	–
45–46	Equip Commissary Building, Converted From Old Kitchen Building:			
47	*General Fund*	–	1,000	–
48	*State Construction Program Fund*	–	8,200	–
49	Equip Remodeled and Modernized Wards:			
50	*General Fund*	–	500	–
51	*State Construction Program Fund*	–	11,000	–
52	Equip Addition to Administration Building:			
53	*General Fund*	–	8,750	–
54	*State Construction Program Fund*	–	2,100	–
55	Equip ward buildings	–	418,046	–
56	*General Fund*			
57	Additional cost of sewage disposal facilities	–	204,850	–
58	*General Fund*			
59	Construct addition to administration building	$657,550	–	–
60	Remodel old kitchen building to a commissary	104,000	–	–
61	*Capital Outlay and Savings Fund*			
62	Construction of additional utility services	—86,400 [e]	–	–
63	*Capital Outlay and Savings Fund*			
64	Water development, Phase II	—130,701 [e]	–	–
65	*Capital Outlay and Savings Fund*			
66	Construct carport and motor pool	—5,472 [e]	–	–
67	*Capital Outlay and Savings Fund*			
68	Additional utility services	—117,000 [e]	–	–
69	*Capital Outlay and Savings Fund*			
70	Construct maintenance shops	2,375	–	–
71	*Capital Outlay and Savings Fund*			
72	Equipment for maintenance shops	165	–	–
73	*Capital Outlay and Savings Fund*			
74	Modify domestic water system	—70,270 [e]	–	–
75	*Capital Outlay and Savings Fund*			
76	Equipment for remodeling of old receiving and treatment building	945	–	–
77	*Capital Outlay and Savings Fund*			

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4				
3	**Patton State Hospital—Continued**			
5	STATE BUILDING PROGRAM—Continued			
7–8	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued			
9				
10	Equipment for alterations and additions to kitchen	$23,128	–	–
11	*Capital Outlay and Savings Fund*			
12	Remodel old receiving and treatment building	—5,273 [e]	–	–
13	*Capital Outlay and Savings Fund*			
14	Remodel boiler plant	—5,997 [e]		–
15	*Capital Outlay and Savings Fund*			
16	Minor Projects: [c]			
17	Eliminate fire and safety hazards	27,000	$25,000	–
18	Install refrigerated water coolers	575	9,064	–
19	Alter and equip ward dining facilities	–	16,500	–
20	Modernize ward kitchens	–	20,000	–
21	Replace water, steam and condensate lines	14,361	18,639	–
22	Install street lighting system	15,000	21,500	–
23–24	Install controls for air-cooling system—receiving and treatment building	–	7,300	–
25	Pave patients' exercise yard	4,633	367	–
26	Convert screen porch to recovery area—ward 12	–	6,000	–
27	Pave corporation and cannery yard areas	4,946	454	–
28	Install air-cooling system	–	8,600	–
29–30	Improve recreation yard and install stairways—receiving and treatment building	–	8,560	–
31	Modernize heating and electrical systems	4,989	15,011	–
32	Modernize heating system	2,866	3,534	–
33	Purchase and install emergency power generator	200	6,600	–
34–35	Remove old equipment and install window guards—old kitchen building	–	5,000	–
36	Install air-cooling system—new kitchen and dining room	16,900	–	–
37–38	Install air-cooling for office building—old receiving and treatment building	40,500	–	–
39	Construct firehouse	49,300	–	–
40	Construct screened porches—2 wards	—6,816 [e]	–	–
41	Alteration and improvement projects under $5,000	15,135	21,457	–
42				
43	TOTAL EXPENDITURES, CAPITAL OUTLAY	$556,639	$1,114,032	$543,450
44	*General Fund*	–	*826,732*	*543,450*
45	*State Construction Program Fund* [d]	*657,550*	*287,300*	–
46	*Capital Outlay and Savings Fund*	*—100,911*	–	–
47–48				
49–50				
51	RECONCILIATION WITH APPROPRIATIONS			
52				
53	General Fund			
54	APPROPRIATIONS			
55	Budget Act appropriation	–	$126,250	$543,450
56	Prior Year Balances Available:			
57	Budget Act of 1958, Item 393	–	418,046	–
58	Budget Act of 1958, Item 394	–	204,850	–
59	Budget Act of 1958, Item 395	–	55,654	–
60	Budget Act of 1957, Item 386	–	21,932	–
61				
62	TOTAL EXPENDITURES	–	$826,732	$543,450
63–64				
65	State Construction Program Fund [d]			
66	APPROPRIATIONS			
67	Budget Act appropriation	$682,500	$287,300	–
68	Transferred to Item 431, Budget Act of 1958:			
69	Budget Act of 1958, Item 431	—24,950	–	–
70				
71	TOTAL EXPENDITURES	$657,550	$287,300	–

[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Patton State Hospital—Continued**			
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6–8	Capital Outlay and Savings Fund			
9	APPROPRIATIONS			
10	Budget Act appropriation	$946,450	–	–
11	Allocated From:			
12	Section 16409, Government Code	55,492	–	–
13	Budget Act of 1958, Item 430	171	–	–
14	Prior Year Balances Available:			
15	Budget Act of 1957, Item 386	23,525	–	–
16	Budget Act of 1956, Item 381	35,923	–	–
17	Budget Act of 1956, Item 382	2,624	–	–
18	Budget Act of 1955, Item 398	1,275	–	–
19				
20	Total Available	$1,065,460	–	–
21	Available in subsequent year	—700,482	–	–
22	Transferred to Item 398, Budget Act of 1955:			
23	Budget Act of 1955, Item 398	—1,275	–	–
24	Transferred to Section 16409, Government Code:			
25	Budget Act of 1957, Item 385	—239,419	–	–
26	Budget Act of 1956, Item 381	—192,195	–	–
27	Unexpended Balances, Estimated Savings:			
28	Budget Act of 1956, Item 381	—16,185	–	–
29	Budget Act of 1956, Item 382	—169	–	–
30	Budget Act of 1955, Item 365	—5,273	–	–
31	Budget Act of 1955, Item 366	—5,376	–	–
32	Budget Act of 1955, Item 399	—5,997	–	–
33				
34	TOTAL EXPENDITURES	—$100,911	–	–
35				
36	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$556,639	$1,114,032	$543,450
37	*General Fund*	–	*826,732*	*543,450*
38	*State Construction Program Fund* [d]	*657,550*	*287,300*	–
39	*Capital Outlay and Savings Fund*	*—100,911*	–	–
40–41				
42–43	**Stockton State Hospital**			

This hospital for the mentally ill had a rated bed capacity of 3,697 on June 30, 1959. Miscellaneous ward adjustments during the current year will add 10 beds resulting in a bed capacity on June 30, 1960, and during the budget year, of 3,707. The major construction program proposed for the 1960-61 fiscal year provides for the construction of an addition to Cottage G, the construction of a maintenance equipment warehouse with related equipment, the construction of a property warehouse with related equipment, alterations to Cottage F, the enlargement of day rooms and providing equipment for the professional building. Minor construction projects totaling $90,700 are included to correct deficiencies and to improve the physical plant.

54	STATE BUILDING PROGRAM			
55–56	PROPOSED 1960-61 EXPENDITURES [a]			
57				
58	Construct addition to cottage G	–	–	$2,500,000
59–62	This project is to enlarge cottage G to provide a unit housing 150 female and 150 male bedridden geriatric patients. All necessary and related mechanical and electrical work is included.			
63	Enlarge day rooms in cottage E	–	–	270,000
64–68	This project provides for the construction of 2 2-story additions to cottage E to provide additional day room area in accordance with current standards of treatment and care. All necessary and related mechanical and electrical work is included.			
69	Construct maintenance equipment warehouse	–	–	171,350
70	Equip maintenance equipment warehouse	–	–	9,200
71–74	This project is to provide a building to serve as a central engineering supplies warehouse together with related additional equipment items. All necessary and related mechanical and electrical work is included.			
75	Construct property warehouse	–	–	98,500
76	Equip property warehouse	–	–	1,310
77–81	This project is to provide a building of approximately 10,000 square feet to serve as a central property warehouse. Miscellaneous equipment items as required are also provided. All necessary and related mechanical and electrical work is also included.			

[a] From General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Stockton State Hospital—Continued**			
5	**STATE BUILDING PROGRAM—Continued**			
6–8	**PROPOSED 1960-61 EXPENDITURES—Continued**			
9	Alterations to cottage F	–	–	$97,000
10–13	This project is to provide added utility space to permit more efficient care and treatment of the bedridden-type patients housed in this unit. All necessary and related mechanical and electrical work is also included.			
14	Equip professional building	–	–	77,000
15–16	This project is to provide additional equipment items necessary for the furnishing of a new professional building.			
17	Minor Projects:			
18	Improve dishwashing facilities—wards	–	–	5,000
19	Construct laundry pick-up stations	–	–	5,000
20	Replace plaster in receiving treatment building	–	–	20,000
21	Install fire sprinkler system in carpenter shop and paint shop	–	–	10,000
22	Improvements to electrical system—receiving and treatment building	–	–	9,000
23	Remodel kitchen at cottage B	–	–	6,500
24	Eliminate fire hazards—paint shop	–	–	6,000
25	Alteration and improvement projects under $5,000	–	–	29,200
26–28	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
29	Construct professional building	–	$1,142,900	–
30	Construct addition to administration building	$130,925	–	–
31	Replace boiler at steam plant:			
32	*General Fund*	–	—9,900 [e]	–
33	*Capital Outlay and Savings Fund*	126,700	–	–
34	Remodel recovery area in receiving and treatment building to ward	62,275	–	–
35	*Capital Outlay and Savings Fund*			
36	Construct laundry building addition	—42,200 [e]	–	–
37	*Capital Outlay and Savings Fund*			
38	Equipment for laundry building addition	–	4,700	–
39	*General Fund*			
40	Purchase and Install Vegetable Preparation Equipment:			
41	*General Fund*	–	4,770	–
42	*Capital Outlay and Savings Fund*	—4,770 [e]	–	–
43	Construct marking, mending and tailor shop	—6,800 [e]	–	–
44	*Capital Outlay and Savings Fund*			
45	Equip marking, mending and tailor shop	–	2,906	–
46	*General Fund*			
47	Minor Projects: [c]			
48	Remodel patients' cottages 6, 7, 8 and 10	6,814	32,481	–
49	Install de-areating heater tank	–	5,000	–
50	Improve heating system cottage 3	–	5,000	–
51	Replace plaster in receiving and treatment building	–	20,000	–
52	Remodel cottage A	–	13,000	–
53	Improvements to butcher shop	–	5,500	–
54	Install fuel oil tank and condensate tank, farm annex	–	5,299	–
55	Install gutters and resurface Acacia street	9,320	6,505	–
56	Construct toilet facilities in patient yards	3,990	3,210	–
57	Remodel patient cottage 5	5,597	13,403	–
58	Elimination of fire hazards	12,792	5,272	–
59	Install north boundary fence, farm annex	–	12,700	–
60	Remodel cottage B	6,209	90	–
61	Install combustion controls at ranch boiler room	9,957	2,354	–
62	Building conversion program—cottage 11	12,979	500	–
63	Alteration and improvement projects under $5,000	29,502	28,073	–
64–66				
67	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$363,290	$1,303,763	$3,315,060
68	*General Fund*	–	*160,863*	*3,315,060*
69	*State Construction Program Fund* [d]	*130,925*	*1,142,900*	–
70	*Capital Outlay and Savings Fund*	*232,365*	–	–

71–86

[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	Stockton State Hospital—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	–	$93,000	$3,315,060
	Allocated From:			
	Section 16409, Government Code	–	—9,900	–
	Prior Year Balances Available:			
	Budget Act of 1958, Item 398	–	60,770	–
	Budget Act of 1957, Item 387	–	12,376	–
	Budget Act of 1957, Item 388	–	4,617	–
	TOTAL EXPENDITURES	$232,365	$160,863	$3,315,060
	State Construction Program Fund [d]			
	APPROPRIATIONS			
	Budget Act appropriation (Expenditures)	$130,925	$1,142,900	–
	Capital Outlay and Savings Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$270,550	–	–
	Allocated From:			
	Section 16409, Government Code	—38,275	–	–
	Budget Act of 1956, Item 423	3,000	–	–
	Prior Year Balances Available:			
	Budget Act of 1957, Item 387	7,606	–	–
	Budget Act of 1957, Item 388	63,909	–	–
	Budget Act of 1956, Item 383	4,226	–	–
	Total Available	$311,016	–	–
	Available in subsequent year	—77,763	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1955, Item 367	—537	–	–
	Budget Act of 1956, Item 383	—104	–	–
	Budget Act of 1956, Item 423	—273	–	–
	Budget Act of 1954, Item 351	26	–	–
	TOTAL EXPENDITURES	$232,365	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$363,290	$1,303,763	$3,315,060
	General Fund	–	*160,863*	*3,315,060*
	State Construction Program Fund [d]	*130,925*	*1,142,900*	–
	Capital Outlay and Savings Fund	*232,365*	–	–

Fairview State Hospital

This is a new hospital for the care and treatment of the mentally retarded with the first patients having been received in January of 1959. The rated bed capacity of this facility as of June 30, 1959, was 756. Additional units being activated during the current year will add an additional 1,190 beds, increasing the total capacity of the hospital during the budget year to 1,946 beds. The major construction program proposed for the 1960-61 fiscal year provides for equipment items for the furnishing of new buildings which were funded in prior budgets. Minor construction projects totaling $94,600 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

	PROPOSED 1960-61 EXPENDITURES [a]			
	Equip ward buildings	–	–	$371,000
	This project is to provide additional equipment items necessary to furnish 5 new ward buildings with a capacity of 700 beds which were funded in 1959-60.			
	Equip library, occupational therapy, canteen, and barber shop	–	–	110,000
	This project is to provide additional equipment items necessary to furnish the new units which were funded in 1958-59.			
	Minor Projects:			
	Construct perimeter fence	–	–	30,600
	Install street lighting system	–	–	18,500
	Complete covered passages	–	–	35,000
	Alteration and improvements projects under $5,000	–	–	10,500

[a] From General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**Fairview State Hospital—Continued**			
3				
4	**STATE BUILDING PROGRAM—Continued**			
5				
6	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
7				
8	Construct 5 ward buildings		$3,594,200	-
9	Construct warehouse addition		129,200	-
10	Equip 2 Ward Buildings:			
11	*General Fund*	-	95,100	
12	*State Construction Program Fund*		49,300	-
13	Construct ward buildings	$1,297,400	-	
14	Additional site development	71,000		
15	Construct library, occupational therapy, canteen and barbershop			
16	building	595,000	-	-
17	Construct school—phase II	104,100	-	-
18	Equip Administration Building:			
19	*General Fund*	-	13,661	-
20	*Capital Outlay and Savings Fund*	29,200	-	-
21	Equip Hospital Unit:			
22	*General Fund*	-	23,997	-
23	*Capital Outlay and Savings Fund*	228,296	-	-
24	Equip 1 Ward Building Unit:			
25	*General Fund*	-	30,039	-
26	*Capital Outlay and Savings Fund*	76,264	-	-
27	Equip Kitchen and Dining Building:			
28	*General Fund*	-	20,836	-
29	*Capital Outlay and Savings Fund*	29,722	-	-
30	Equip Commissary Building:			
31	*General Fund*	-	4,289	
32	*Capital Outlay and Savings Fund*	5,473	-	-
33	Equip Library Building:			
34	*General Fund*	-	4,733	-
35	*Capital Outlay and Savings Fund*	15,777	-	-
36	Equip Boiler Plant:			
37	*General Fund*	-	960	-
38	*Capital Outlay and Savings Fund*	1,675	-	-
39	Initial Complement of Automotive Equipment, Including Trucks,			
40	Fire Engines, and Tractors:			
41	*General Fund*	-	4,514	-
42	*Capital Outlay and Savings Fund*	45,756	-	-
43	Initial Complement of Equipment for New Institution—			
44	Additional:			
45	*General Fund*	-	173,225	-
46	*Capital Outlay and Savings Fund*	117,386	-	-
47	Construct 2 ward buildings	—139,625 [e]	-	-
48	*Capital Outlay and Savings Fund*			
49	Construct 2 security wards	—38,075 [e]	-	-
50	*Capital Outlay and Savings Fund*			
51	Construct garage and maintenance shops—additional	—8,781 [e]	-	-
52	*Capital Outlay and Savings Fund*			
53	Equipment for Garage and Maintenance Shop—Additional:			
54	*General Fund*		35,294	-
55	*Capital Outlay and Savings Fund*	47,704	-	-
56	Construct 6 staff residences	66,413	-	-
57	Equip 6 staff residences	13,939	-	-
58	*Capital Outlay and Savings Fund*			
59	Construct incinerator	4,380 [e]	-	-
60	*Capital Outlay and Savings Fund*			
61	Construct covered passages to link buildings	—12,536 [e]	-	-
62	*Capital Outlay and Savings Fund*			
63	Site development—phase II	—20,000 [e]	-	-
64	*Capital Outlay and Savings Fund*			
65	Equip 2 Security Wards—130 Beds:			
66	*General Fund*	-	39,215	-
67	*Capital Outlay and Savings Fund*	27,073	-	-
68	Construct employee housing units	—98,600 [e]	-	-
69	*Capital Outlay and Savings Fund*			
70	Equip employee housing units	-	34,250	-
71	*General Fund*			
72	Equip Firehouse and Quarters:			
73	*General Fund*	-	1,113	-
74	*Capital Outlay and Savings Fund*	5,588	-	-
75	Equip school recreation field	-	3,100	-
76	*General Fund*			
77	Equip 2 ward buildings—560 beds—additional	-	79,930	-
78	*General Fund*			
79	Equip 2 Ward Buildings—560 Beds:			
80	*General Fund*	-	66,124	-
81	*Capital Outlay and Savings Fund*	118,676	-	-
82	Install additional boiler and controls	7,300	-	-
83	*Capital Outlay and Savings Fund*			
84				
85	[b] Major projects from State Construction Program Fund unless otherwise indicated.			
86	[e] Unexpended balances previously reported as expended in a prior year.			

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Fairview State Hospital—Continued**			
5	STATE BUILDING PROGRAM—Continued			
6–9	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued			
10	Equip School, Phase I and II:			
11	*General Fund*	–	$76,205	–
12	*Capital Outlay and Savings Fund*	$1,767	–	–
13	Minor Projects: [c]			
14	Construct commissary building addition	28,200	–	–
15	Rehabilitation of existing structures	12,967	–	–
16	Complete floor covering building No. 1	–	10,000	–
17	Alteration and improvement projects under $5,000	–	9,100	–
18				
19	TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,624,679	$4,498,385	$575,600
20	*General Fund*	–	*725,685*	*575,600*
21	*State Construction Program Fund* [d]	*2,067,500*	*3,772,700*	–
22	*Capital Outlay and Savings Fund*	*557,179*	–	–
23–24				
25–26	RECONCILIATION WITH APPROPRIATIONS			
27	General Fund			
28	APPROPRIATIONS			
29	Budget Act appropriation	–	$114,200	$575,600
30	Allocated From:			
31	Section 16409, Government Code	–	9,388	–
32	Prior Year Balance Available:			
33	Budget Act of 1958, Item 400	–	76,205	–
34	Budget Act of 1957, Item 389	–	217,244	–
35	Budget Act of 1956, Item 385	–	32,394	–
36	Chapter 9, Statutes of 1953	–	276,254	–
37				
38	TOTAL EXPENDITURES	–	$725,685	$575,600
39–41				
40	State Construction Program Fund [d]			
42	APPROPRIATIONS			
43	Budget Act appropriation	$770,100	$3,772,700	–
44	Prior Year Balance Available:			
45	Budget Act of 1957, Item 460	1,297,400	–	–
46				
47	TOTAL EXPENDITURES	$2,067,500	$3,772,700	–
48–50				
49	Capital Outlay and Savings Fund			
51	APPROPRIATIONS			
52	Budget Act appropriation	$116,580	–	–
53	Allocated From:			
54	Section 16409, Government Code	377,841	–	–
55	Prior Year Balance Available:			
56	Budget Act of 1957, Item 389	288,650	–	–
57	Budget Act of 1956, Item 423	14,239	–	–
58	Budget Act of 1956, Item 385	172,602	–	–
59	Budget Act of 1955, Item 398	88	–	–
60	Chapter 9, Statutes of 1953	535,192	–	–
61				
62	Total Available	$1,505,192	–	–
63	Available in subsequent year	—602,097	–	–
64	Transferred to Section 16409, Government Code:			
65	Budget Act of 1958, Item 400	—10,408	–	–
66	Budget Act of 1957, Item 389	—118,600	–	–
67	Budget Act of 1956, Item 385	—203,397	–	–
68	Transferred to Item 398, Budget Act of 1955:			
69	Budget Act of 1955, Item 398	—88	–	–
70	Unexpended Balances, Estimated Savings:			
71	Budget Act of 1958, Item 385	—12,151	–	–
72	Budget Act of 1956, Item 423	—1,272	–	–
73				
74	TOTAL EXPENDITURES	$557,179	–	–
75				
76	TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,624,679	$4,498,385	$575,600
77	*General Fund*	–	*725,685*	*575,600*
78	*State Construction Program Fund* [d]	*2,067,500*	*3,772,700*	–
79	*Capital Outlay and Savings Fund*	*557,179*	–	–

[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Pacific State Hospital**			
5–9	This hospital for the mentally retarded had a rated bed capacity of 2,888 as of June 30, 1959. No adjustments in this capacity are anticipated during the current and budget years. The major construction program proposed for the 1960-61 fiscal year provides for the construction of a research unit and air conditioning in the acute hospital and receiving unit. Minor construction projects totaling $37,900 are included to correct deficiencies and to improve the physical plant.			
10	**STATE BUILDING PROGRAM**			
11–13	**PROPOSED 1960-61 EXPENDITURES** [a]			
14	Construct research unit	–	–	$500,000
15–19	This project is to provide a unit with the necessary facilities for research projects that may be authorized to be carried out by this hospital. This project is planned on the basis of matching funds being granted by the Federal Government to meet the total project cost.			
20	Install air conditioning in acute hospital and receiving unit	–	–	195,000
21–23	This project consists of installations to complete air conditioning of the exsting hospital building. All necessary and related mechanical and electrical work is included.			
24	Minor Projects:			
25	Construct additional bathing and hand washing facilities	–	–	10,000
26	Improve ward building docks	–	–	7,500
27	Install drainage system ward yards	–	–	5,000
28	Improve electrical distribution system	–	–	6,900
29	Construct sidewalks	–	–	7,000
30	Alteration and improvement projects under $5,000	-	–	1,500
31–32				
33	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
34				
35	Construct additions and alterations to physical therapy annex	–	$50,400	–
36	Equip Alterations and Additions to Physical Therapy Annex:			
37	*General Fund*	–	1,500	–
38	*State Construction Program Fund*	–	1,200	–
39	Modernize and repair 2 wards	$180,785	–	–
40	*Capital Outlay and Savings Fund*			
41	Remodel old laundry building for maintenance shop building	182,600	–	–
42	*Capital Outlay and Savings Fund*			
43	Equip Modernized Wards:			
44	*General Fund*	–	7,142	–
45	*Capital Outlay and Savings Fund*	5,859	–	–
46	Equip maintenance shop building	–	12,400	–
47	*General Fund*			
48	Hospital annex equipment	26,184	–	–
49	*Capital Outlay and Savings Fund*			
50	Construct 3 ward buildings	—10,800 [e]	–	–
51	*Capital Outlay and Savings Fund*			
52	Equip 3 ward buildings	—26 [e]	–	–
53	*Capital Outlay and Savings Fund*			
54	Equip and repair 2 wards	—468 [e]	–	–
55	*Capital Outlay and Savings Fund*			
56	Alterations to old school building	—6,199 [e]	–	–
57	*Capital Outlay and Savings Fund*			
58	Construct new laundry building	—57,675 [e]	–	–
59	*Capital Outlay and Savings Fund*			
60	Equip 2 wards	50	–	–
61	*Capital Outlay and Savings Fund*			
62	Equip New Laundry:			
63	*General Fund*	–	1,230	–
64	*Capital Outlay and Savings Fund*	3,248	–	–
65	Minor Projects: [c]			
66	Construct additional bathing and hand washing facilities	15,000	18,000	–
67	Improve electrical distribution system	–	15,500	–
68	Provide cathodic protection of lawn irrigation system	–	19,300	–
69	Complete air conditioning, hospital unit	–	23,700	–
70	Install air conditioning for offices	4,295	905	–
71	Install modern radiators	2,789	3,211	–
72	Improvements to food service areas, 6 wards	–	7,000	–
73	Install automatic controls for lawn sprinklers	3,279	4,021	–
74	Modernization of electrical distribution system	—7,760 [e]	–	–
75	Remodel and enlarge clothing rooms, 3 wards	13,700	–	–
76	Install bedpan washers, 8 wards	31,420	-	–
77–86				

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Pacific State Hospital—Continued**			
5	**STATE BUILDING PROGRAM—Continued**			
6–9	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
10	Minor Projects—Continued			
11	Install 2 dishwashing machines	—$5,631 [e]	–	–
12	Alteration and improvement projects under $5,000	15,148	$9,591	–
13				
14	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$395,798	$175,100	$732,900
15	*General Fund*	–	*123,500*	*732,900*
16	*State Construction Program* [d]	–	*51,600*	–
17	*Capital Outlay and Savings Fund*	*395,798*	–	–
18–21				
22	**RECONCILIATION WITH APPROPRIATIONS**			
23–24	**General Fund**			
25	APPROPRIATIONS			
26	Budget Act appropriation	–	$66,700	$732,900
27	Prior Year Balances Available:			
28	Budget Act of 1958, Item 402	–	19,400	–
29	Budget Act of 1958, Item 403	–	15,624	–
30	Budget Act of 1957, Item 390	–	1,372	–
31	Budget Act of 1957, Item 391	–	20,404	–
32				
33	TOTAL EXPENDITURES	–	$123,500	$732,900
34–36	**State Construction Program Fund** [d]			
37	APPROPRIATIONS			
38	Budget Act appropriation (Expenditures)	–	$51,600	–
39–41	**Capital Outlay and Savings Fund**			
42	APPROPRIATIONS			
43	Budget Act appropriation	$585,420	–	–
44	Prior Year Balances Available:			
45	Budget Act of 1957, Item 390	10,479	–	–
46	Budget Act of 1957, Item 391	21,697	–	–
47	Budget Act of 1956, Item 386	77,777	–	–
48	Budget Act of 1956, Item 387	11,456	–	–
49	Budget Act of 1955, Item 399	9,705	–	–
50				
51	Total Available	$716,534	–	–
52	Available in subsequent year	—56,800	–	–
53	Transferred to Section 16409, Government Code:			
54	Budget Act of 1958, Item 402	—118,000	–	–
55	Budget Act of 1956, Item 386	—63,875	–	–
56	Unexpended Balances, Estimated Savings:			
57	Budget Act of 1956, Item 387	—545	–	–
58	Budget Act of 1956, Item 386	—51,980	–	–
59	Budget Act of 1955, Item 368	—1,215	–	–
60	Budget Act of 1955, Item 369	—7,760	–	–
61	Budget Act of 1955, Item 399	—9,708	–	–
62	Budget Act of 1953, Item 364	—10,823	–	–
63	Chapter 194, Statutes of 1953	—30	–	–
64				
65	TOTAL EXPENDITURES	$395,798	–	–
66				
67	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$395,798	$175,100	$732,900
68	*General Fund*	–	*123,500*	*732,900*
69	*State Construction Program Fund* [d]	–	*51,600*	–
70	*Capital Outlay and Savings Fund*	*395,798*	–	–

[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

Porterville State Hospital

This hospital for the mentally retarded had a rated bed capacity of 2,435 on June 30, 1959, and no adjustments are anticipated during the current and budget years. The major construction program proposed for the 1960-61 fiscal year provides for the construction of an acute hospital annex. Minor construction projects totaling $72,700 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

Construct acute hospital annex	–	–	$1,124,300
This project is to provide for an annex to the present acute hospital and will include units for contagious diseases, pre-admission and diagnostic services, a receiving ward, and a nursery ward. This new wing will include 93 beds. All necessary and related mechanical and electrical work together with certain alteration work in the existing building is included.			
Minor Projects:			
Construct ward room partitions	–	–	9,000
Install cooling system—laundry	–	–	7,800
Additional well for water supply	–	–	27,600
Improvements to main kitchen	–	–	15,200
Improvements to ward lighting systems	–	–	6,200
Alteration and improvement projects under $5,000	–	–	6,900

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]

Construct Employees' Housing Units:			
General Fund	–	—$6,600	–
Capital Outlay and Savings Fund	—$16,140 [e]	–	–
Equip Employees' Housing:			
General Fund	–	4,034	–
Capital Outlay and Savings Fund	20,366	–	–
Construct shop building	6,800	–	–
Capital Outlay and Savings Fund			
Equip Shop Building:			
General Fund	–	262	–
Capital Outlay and Savings Fund	1,988	–	–
Construction and equipment for new institute for epileptics	—2,456 [e]	–	–
Capital Outlay and Savings Fund			
Minor Projects: [c]			
Provide 2 additional wells	–	42,000	–
Construct wardroom partitions	–	9,000	–
Install metal awnings on ward windows	4,225	5,775	–
Install cooling system, main kitchen and bakery	–	6,600	–
Provide additional cathodic protection	–	14,200	–
Install garbage disposals—ward kitchens	7,266	1,245	–
Grade and surface service yards	4,740	760	–
Install sewage digester	4,524	1,476	–
Construct yard shelters for ward courts	4,960	900	–
Install perimeter fence	23,828	9,080	–
Labor for projects	6,629	415	–
Alteration and improvement projects under $5,000	12,405	9,312	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$79,135	$98,459	$1,197,000
General Fund	–	*98,459*	*1,197,000*
Capital Outlay and Savings Fund	*79,135*	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	$81,600	$1,197,000
Prior Year Balances Available:			
Budget Act of 1958, Item 404	–	16,348	–
Budget Act of 1957, Item 392	–	4,296	–
Budget Act of 1957, Item 393	–	2,815	–
Total Available	–	$105,059	$1,197,000
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 392	–	—6,600	–
TOTAL EXPENDITURES	–	$98,459	$1,197,000

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**Porterville State Hospital—Continued**			
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
7	Capital Outlay and Savings Fund			
9	APPROPRIATIONS			
10	Budget Act appropriation	$82,880	–	–
11	Allocated From:			
12	Section 16409, Government Code	13,360	–	–
13	Prior Year Balances Available:			
14	Budget Act of 1957, Item 421	411	–	–
15	Budget Act of 1957, Item 392	21,150	–	–
16	Budget Act of 1957, Item 393	3,950	–	–
17	Budget Act of 1956, Item 389	4,445	–	–
19	Total Available	$126,196	–	–
20	Available in subsequent year	—23,459	–	–
21	Transferred to Section 16409, Government Code:			
22	Budget Act of 1957, Item 392	—16,825	–	–
23	Unexpended Balances, Estimated Savings:			
24	Budget Act of 1957, Item 421	—411	–	–
25	Budget Act of 1956, Item 389	—2,960	–	–
26	Budget Act of 1955, Item 399	—950	–	–
27	Chapter 145, Statutes of 1946	—2,456	–	–
29	TOTAL EXPENDITURES	$79,135	–	–
31	TOTAL EXPENDITURES, CAPITAL OUTLAY	$79,135	$98,459	$1,197,000
32	*General Fund*	–	*98,459*	*1,197,000*
33	*Capital Outlay and Savings Fund*	*79,135*	–	–

Sonoma State Hospital

This hospital for the mentally retarded had a rated bed capacity of 3,536 as of June 30, 1959, and no adjustments are anticipated during the current and budget years. No major construction program is proposed for the 1960-61 fiscal year budget at this hospital. Minor projects totaling $97,200 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

	PROPOSED 1960-61 EXPENDITURES [a]		
	Minor Projects:		
	Install dishwashers—wards	–	–	$13,000
	Install fire sprinkler system—carpenter shop	–	–	9,500
	Alterations in main kitchen	–	–	8,000
	Modernize employees' quarters bathing facilities	–	–	10,000
	Install sun control—receiving and treatment building	–	–	15,000
	Alterations to electrical system—surgery	–	–	10,000
	Alteration and improvement projects under $5,000	–	–	31,700
	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
	Equip addition to general warehouse	–	$4,100	–
	Construct addition to laundry building and install equipment	$554,800	–	–
	Construct addition to general warehouse	200,000	–	–
	Construct School Addition:			
	General Fund	–	878,654	–
	Capital Outlay Savings Fund	—878,654 [e]	–	–
	Equipment for Administration Building:			
	General Fund	–	683	–
	Capital Outlay and Savings Fund	18,317	–	–
	Install new boiler	5,700	–	–
	Capital Outlay and Savings Fund			
	Construct six ward buildings	347	–	–
	Capital Outlay and Savings Fund			
	Equip six ward buildings	151,860	–	–
	Capital Outlay and Savings Fund			
	Improve domestic water system	—8,988 [e]	–	–
	Capital Outlay and Savings Fund			

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
Sonoma State Hospital—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued			
Minor Projects: [c]			
Install dishwashers—wards	–	$9,200	–
Improve kitchen facilities—Butler ward	–	7,000	
Alterations to staff residences	–	8,000	–
Install emergency power generator	–	12,500	–
Alterations to Acacia Court apartments	$6,098	702	–
Install ventilating hoods, food service areas	2,658	6,342	–
Alterations to soiled linen loading platform, 3 wards	3,931	3,569	–
Improvements to incinerator	4,500	3,000	–
Construct maintenance passageways	6,876	3,124	–
Install dishwashers—wards	14,000	–	–
Repair existing laundry equipment	35,000	–	–
Install concrete basement, receiving and treatment unit	6,280	–	–
Alteration and improvement projects under $5,000	24,171	23,252	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$146,896	$960,126	$97,200
General Fund	–	*956,026*	*97,200*
State Construction Program Fund [d]	*754,800*	*4,100*	–
Capital Outlay and Savings Fund	*—607,904*	–	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$33,300	$97,200
Prior Year Balances Available:			
Budget Act of 1958, Item 406	–	41,500	–
Budget Act of 1957, Item 395	–	1,889	–
Budget Act of 1957, Item 394	–	879,337	–
TOTAL EXPENDITURES	–	$956,026	$97,200
State Construction Fund [d]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	$754,800	$4,100	–
Capital Outlay and Savings Fund			
APPROPRIATIONS			
Budget Act appropriation	$134,080	–	–
Allocated From:			
Section 16409, Government Code	7,169	–	–
Prior Year Balances Available:			
Budget Act of 1957, Item 395	15,390	–	–
Budget Act of 1957, Item 394	19,000	–	–
Budget Act of 1956, Item 391	2,643	–	–
Budget Act of 1953, Item 366	175,362	–	–
Total Available	$353,644	–	–
Available in subsequent year	—922,726	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1956, Item 391	—6,587	–	–
Budget Act of 1955, Item 399	—8,988	–	–
Budget Act of 1955, Item 372	255	–	–
Budget Act of 1953, Item 366	—23,502	–	–
TOTAL EXPENDITURES	—$607,904	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$146,896	$960,126	$97,200
General Fund	–	*956,026*	*97,200*
State Construction Program Fund [d]	*754,800*	*4,100*	–
Capital Outlay and Savings Fund	*—607,904*	–	–

[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

MILITARY DEPARTMENT

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS

The Capital Outlay program of the Military Department is comprised of the construction of armories, warehouses, rifle ranges, and other facilities essential to the organization, training, and morale of the California National Guard and the California Air National Guard. The long-range construction program would provide armories and other facilities to house and train all units.

Since the 1951-52 fiscal year the Federal Government under Public Law 783, Eighty-first Congress, has participated in the construction of armories on a cost-sharing basis. Federal funds have been made available on the basis of up to 75 percent of qualifying phases of the construction.

In addition to federal participation in the construction of armories, certain facilities such as: motor vehicle storage buildings, warehouses, airplane hangars, and shop buildings primarily for the care and maintenance of federal equipment issued for state use are financed entirely from federal funds except for the cost of planning and supervision of construction which is provided by the State.

The major project in the Capital Outlay program for 1960-61 provides for the construction of an office building to house the staff of the Military Department. Also proposed is the construction of a food service facility for Air National Guard Base located at North Highlands. Funds are also included for plans and supervision of construction of facilities to be financed from federal funds. Minor projects include repairs to the various existing armories.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

Construct Central Office Building for the California Highway Patrol and the Military Department. (Partial cost.)	–	–	$1,263,000
This project will provide necessary space to house the Military Department staff in a new building on Meadowview Road in Sacramento which will be shared with the California Highway Patrol. The amount included is the Military Department's portion of the cost of the building.			
Construct California Air National Guard base food service facilities, North Highlands	–	–	130,600
This project will provide adequate feeding facilities for Air National Guard personnel in this unit.			
Preparation of plans and supervision of construction of projects financed by the Federal Government	–	–	100,000
To provide funds for architectural and engineering services involved in the design and construction of facilities, the construction of which is financed from federal funds.			
Minor Projects:			
Roof repairs to various armories	–	–	15,000
Replacement hot water system at Los Angeles-Hope Street armory	–	–	9,000
Survey of armory sites and title insurance	–	–	7,768

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]

Construct and Equip Armory—Anaheim-Fullerton:			
Capital Outlay and Savings Fund	$5,281	–	–
Federal funds	109,780	–	–
Construct and Equip Armory—Banning:			
Capital Outlay and Savings Fund	5	–	–
Federal funds	3,171	–	–
Construct and Equip Armory—Brawley:			
Capital Outlay and Savings Fund	—325 [e]	–	–
Federal funds	4,822	–	–
Construct and Equip Armory—Delano:			
Capital Outlay and Savings Fund	—10,127 [e]	–	–
Construct and Equip Armory—Eureka:			
Capital Outlay and Savings Fund	—4,789 [e]	–	–
Federal funds	117,504	–	–
Construct and Equip Armory—Gardena:			
Capital Outlay and Savings Fund	—6,426 [e]	–	–
Construct and Equip Armory—Indio:			
Capital Outlay and Savings Fund	—15,694 [e]	–	–
Federal funds	85,918	–	–
Construct and Equip Armory—Monterey:			
Capital Outlay and Savings Fund	4,353	–	–
Construct and Equip Armory—Oakdale:			
Capital Outlay and Savings Fund	—4,456 [e]	–	–
Federal funds	3,868	–	–
Construct and Equip Armory—Oroville:			
Capital Outlay and Savings Fund	—5,082 [e]	–	–
Federal funds	3,182	–	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1958-59 AND 1959-60**			
5	**EXPENDITURES—Continued**			
6				
7	Construct and Equip Armory—Petaluma:			
8	Capital Outlay and Savings Fund	—$17,381 e	–	–
9	Construct and Equip Armory—Quincy:			
10	Capital Outlay and Savings Fund	4,847	–	–
11	Construct and Equip Armory—Red Bluff:			
12	Capital Outlay and Savings Fund	—8,270 e	–	–
13	Construct and Equip Armory—Riverside:			
14	Capital Outlay and Savings Fund	80,135	–	–
15	General Fund	–	$6,700	–
16	Federal funds	–	96,000	–
17	Construct and Equip Armory—Sacramento—Janey Way:			
18	Capital Outlay and Savings Fund	—20,651 e	–	–
19	Construct and Equip Armory—San Bruno:			
20	Capital Outlay and Savings Fund	—3,529 e	–	–
21	Federal funds	4,033	–	–
22	Construct and Equip Armory—San Lorenzo:			
23	Capital Outlay and Savings Fund	914	–	–
24	Construct and Equip Armory—Santa Cruz:			
25	Capital Outlay and Savings Fund	—5,520 e	–	–
26	Construct and Equip Armory—Santa Ana:			
27	Capital Outlay and Savings Fund	—10,573 e	–	–
28	Federal funds	115,830	–	–
29	Construct and Equip Armory—Sunnyvale:			
30	Capital Outlay and Savings Fund	—521 e	–	–
31	Construct and Equip Armory—Susanville:			
32	Capital Outlay and Savings Fund	—8,080 e	–	–
33	Federal funds	4,708	–	–
34	Construct and Equip Armory—Torrance:			
35	Capital Outlay and Savings Fund	—7,462 e	–	–
36	Federal funds	4,277	–	–
37	Construct and Equip Armory—Tulare:			
38	Capital Outlay and Savings Fund	—870 e	–	–
39	Construct and Equip Armory—Victorville:			
40	Capital Outlay and Savings Fund	3,531	–	–
41	Construct and Equip Armory—Walnut Creek:			
42	Capital Outlay and Savings Fund	—881 e	–	–
43	Construct and Equip Armory—Watsonville:			
44	Capital Outlay and Savings Fund	4,216	–	–
45	Construct and Equip Armory—Yreka:			
46	Capital Outlay and Savings Fund	—4,889 e	–	–
47	Federal funds	4,476	–	–
48	Preparation of plans and supervision of construction of federally			
49	financed projects	100,000	100,000	–
50	Minor Projects: c			
51	Survey of armory sites and title insurance	960	7,017	–
52	Repairs and improvements at Long Beach Armory	–	18,500	–
53	Roof repairs to various armories	45,762	14,000	–
54	Improve drainage and paving—Vista Armory	–	10,320	–
55	Air cooling Barstow, Indio, and Victorville	–	6,000	–
56	Improvements at Sacramento	17,177	–	–
57				
58	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$593,224	$258,537	$1,525,368
59	*General Fund*	–	*162,537*	*1,525,368*
60	*Capital Outlay and Savings Fund*	*131,655*	–	–
61	*Federal funds* l	*461,569*	*96,000*	–
62				
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65	**RECONCILIATION WITH APPROPRIATIONS**			
66				
67	**General Fund**			
68	APPROPRIATIONS			
69	**Budget Act appropriation**	–	$124,320	$1,517,600
70	Allocations From:			
71	Prior Year Balances Available:	–	26,268	7,768
72	Budget Act of 1958, Item 408	–	17,096	–
73	Budget Act of 1957, Item 398	–	1,877,292	1,870,592
74	Budget Act of 1957, Item 397			
75		–	$2,044,976	$3,395,960
76	Total Available	–	—1,878,360	—1,870,592
77	Available in subsequent year			
78	Transferred to Section 16409, Government Code:	–	—4,079	–
79	Budget Act of 1957, Item 398			
80				
81	TOTAL EXPENDITURES	–	$162,537	$1,525,368
82				
83	c Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.			
84	e Unexpended balances previously reported as expended in a prior year.			
85	l Federal grants and expenditures therefrom are not included in the overall budget totals.			
86				

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**Capital Outlay and Savings Fund**			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation	$181,000	–	–
8	Allocations From:			
9	Section 16409, Government Code	1,400	–	–
10	Prior Year Balances Available:			
11	Budget Act of 1957, Item 398	28,363	–	–
12	Budget Act of 1957, Item 397	1,957,508	–	–
13	Budget Act of 1957, Item 396	10,402	–	–
14	Budget Act of 1952, Item 394	22,117	–	–
15				
16	Total Available	$2,200,790	–	–
17	Available in subsequent year	—1,920,656	–	–
18	Transferred to Section 16409, Government Code:			
19	Budget Act of 1958, Item 408	—3,500	–	–
20	Budget Act of 1957, Item 397	—121,418	–	–
21	Budget Act of 1957, Item 396	—10,402	–	–
22	Budget Act of 1957, Item 399	—13,159	–	–
23				
24	TOTAL EXPENDITURES	$131,655	–	–
25				
26	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	–	–	–
27	*General Fund*	–	*162,537*	*1,525,368*
28	*Capital Outlay and Savings Fund*	*131,655*	–	–
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DEPARTMENT OF MOTOR VEHICLES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS

This department, headquartered in Sacramento, functions through a network of field offices located in all population centers throughout the State. During the budget year the department will register and collect the taxes and fees on approximately 8,800,000 vehicles, and issue new and renewed drivers' licenses to about 3,300,000 applicants.

Continued population growth has caused many of the present facilities to be inadequate. This budget provides for state-owned office buildings in locations where existing facilities are inadequate to properly serve the existing population and privately-owned facilities are not available or too costly for leasing.

Capital outlay expenditures provide for purchase of sites for state office buildings at North Hollywood, Pasadena and Santa Ana and the construction of buildings at San Jose, San Bernardino and Stockton. The purchase and paving of additional parcels of land is required to alleviate the pressing parking problem at the Los Angeles office.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES[k]

Purchase of site for Pasadena office building The present leased facilities are inadequate for the present staff of employees. The off-street parking is insufficient to handle the volume of daily traffic to the office.	–	–	$250,000
Purchase of site for North Hollywood office building The present leased facilities are inadequate for the present office staff. The parking area is inadequate and cannot accommodate the volume of daily traffic to this office.	–	–	280,000
Purchase of site for Santa Ana office building The present leased facilities are inadequate for the present office staff. The parking lot is inadequate for the volume of daily traffic to this office.	–	–	200,000
Purchase of additional parcels for Los Angeles office parking area The Public Works Board has previously approved purchase of 10 of the 14 parcels to expand the Los Angeles parking area. Acquisition of the 4 remaining parcels will complete the purchase and provide the area needed for public and employee parking.	–	–	85,000
Construct office building—San Jose The present facility does not have an adequate area for off-street parking and on-street parking is not available. The office is overcrowded and adequate facilities are not available for the staff or the public. With the growth of City of San Jose, the new location will be more centrally located.	–	–	280,000
Construct office building—Stockton Off-street parking facilities are not available at the existing leased location. Searches indicate that it is not possible to obtain adequate rental facilities.	–	–	210,000
Construct office building—San Bernardino This department is presently occupying quarters under terms of a Department of Finance lease, pending completion of a state-owned facility. The department's original quarters were sold in 1958 to the Division of Highways as they were inadequate, and the property was urgently needed by Highways. The present quarters were intended only as an interim location, and are inadequate for extended occupancy.	–	–	190,000
Minor Projects: Grade, fill, pave, provide bumpers and fence and prepare Los Angeles parking lot for use	–	–	40,000

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES[k]

Purchase of site for addition to Sacramento headquarters office building	–	$200,000	–
Purchase of site for Sacramento headquarters office building	$13,990	271,010	–
Purchase of site for San Jose office building	3,115	136,884	–
Purchase of site for Santa Barbara office building	622	64,378	–
Purchase of site to provide off-street parking facilities for Los Angeles office	7,133	202,867	–
Purchase of site for Stockton office building	–	250,000	–
Purchase of site for Riverside office building	1,260	78,740	–
Purchase of site for addition to Sacramento headquarters office building	195,125	58,425	–
Purchase of site for Hollywood office building	196,186	23,645	–
Purchase of site for Fresno office building	100,012	–	–
Purchase of site for El Centro office building	–	40,000	–
Purchase of site for Long Beach office building	3	199,997	–
Purchase of site for San Francisco office building	70,870	279,130	–
Purchase of site for San Bernardino office building	–	175,861	–
Purchase of site for Glendale office building	1,476	–	–
Purchase of site for San Diego office building	140,892	–	–
Construct office building—Sacramento headquarters	–	12,174,400	–
Revamp air conditioning system—Sacramento headquarters	–	58,900	–
Working drawings for office building—San Jose	–	30,000	–

[k] From Motor Vehicle Fund unless otherwise indicated.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
5				
6				
7	Working drawings for office building—Stockton	–	$24,000	–
8	Construct office building—Riverside	–	220,000	–
9	Working drawings for Sacramento headquarters	$350,000	–	–
10	Convert second floor of warehouse to office building—Los Angeles	56,250	4,450	–
11	Construct office building—San Francisco	365,000	–	–
12	Construct office building—Hollywood	244,000	–	–
13	Construct office building—Fresno	265,300	–	–
14	Construct office building—Santa Barbara	116,700	50,300	–
15	Construct office building—Long Beach	242,400	–	–
16	Construct office building—El Centro	–	56,600	–
17	Construct office building—Glendale	147,400	–	–
18	Construct office building—San Diego	204,701	25,600	–
19	Install static pressure regulators—Sacramento	—1,615 e	–	–
20	Enlarge existing Compton office building	—206 e	–	–
21	Minor Projects:			
22	Construction of partial roof over parking deck, Sacramento head-			
23	quarters building	–	23,860	–
24	Revamp lighting system, third floor, Los Angeles office	–	19,300	–
25	Blacktop parking area, Los Angeles office	–	26,400	–
26	Alteration and improvement projects under $5,000	8,475	4,900	–
27				
28	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Motor*			
29	*Vehicle Fund)*	$2,729,089	$14,699,647	$1,535,000
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34	**RECONCILIATION WITH APPROPRIATIONS**			
35				
36	**Motor Vehicle Fund**			
37				
38	APPROPRIATIONS			
39	Budget Act appropriation	$2,424,425	$12,750,460	$1,535,000
40	Allocated From:			
41	Section 16352, Government Code	80,000	290,350	–
42	Prior Year Balances Available:			
43	Section 16352, Government Code	25,000	62,975	–
44	Section 15865, Government Code	–	15,000	–
45	Section 6.4, Budget Act of 1957	65,000	–	–
46	Chapter 2380, Statutes of 1957	175,861	175,861	–
47	Budget Act of 1958, Item 409	–	718,880	–
48	Budget Act of 1958, Item 411	–	31,300	–
49	Budget Act of 1957, Item 399	1,146,392	606,221	–
50	Budget Act of 1957, Item 400	102,200	102,200	–
51	Budget Act of 1956, Item 395	79,009	–	–
52	Budget Act of 1956, Item 396	356,750	–	–
53				
54	Total Available	$4,454,637	$14,753,247	$1,535,000
55	Available in subsequent year	—1,712,437	–	–
56	Unexpended Balances, Estimated Savings:			
57	Budget Act of 1957, Item 399	–	—8,000	–
58	Budget Act of 1957, Item 400	–	—45,600	–
59	Budget Act of 1956, Item 395	—6,641	–	–
60	Budget Act of 1956, Item 396	—6,470	–	–
61				
62	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Motor*			
63	*Vehicle Fund)*	$2,729,089	$14,699,647	$1,535,000
64				
65	e Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF FISH AND GAME

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS

The proposed 1960-61 Capital Outlay Budget provides for projects in the amount of $568,472. The major construction projects provide for additional rearing facilities at the San Joaquin Hatchery which will permit closure of the less economical Sequoia Hatchery. In addition the facilities will provide production of fingerlings to facilitate the Lake Tahoe Fisheries Study. Also included in major construction projects are funds to replace a temporary utility building with an office, shop, and garage building at the Mojave River Hatchery. At the Mt. Shasta Hatchery funds are provided for the replacement of a rotted wooden floor in hatchery building "E" and the replacement of wooden rearing troughs with low maintenance aluminum troughs.

Minor projects provide for the continuation of the program of establishing fish screens in various locations to protect upstream and downstream migration of anadromous fishes; the construction of bachelor quarters at the Yountville Game Farm; modernization of the sewer system, construction of holding and grading pens, a residence and a garage at Mt. Whitney—Black Rock Hatchery; construction of a shop and brooding facilities at the Chino Game Farm; enlargement of the field station located at Sacramento State College and miscellaneous other improvements throughout the State.

WILDLIFE CONSERVATION PROGRAM

PROPOSED 1960-61 EXPENDITURES [m]

Construct additional rearing facilities at San Joaquin Hatchery	–	–	$102,000
To provide 12 rearing ponds, 4 rotary screens, 12 stationary screens and a 500-gallon planting truck at the San Joaquin Hatchery. This will enable the Sequoia Hatchery to be closed. Cost of raising catchable trout is $1 per pound at Sequoia as compared to $0.57 per pound at San Joaquin. 6 of the rearing ponds are necessitated by the Tahoe Fisheries Study initiated in the 1960-61 fiscal year.			
Construct shop and garage at Mojave River Hatchery	–	–	60,000
To replace existing temporary utility building and replace with a combination shop, office, public restroom, storeroom, and garage building. Existing building erected in 1947 to serve as a temporary refrigeration and food preparation building.			
Remodel hatchery at Mt. Shasta Hatchery	–	–	70,000
Replace rotted studs and mud sill and provide concrete floor in Hatchery E. Replace 148 wooden troughs constructed in 1915 with aluminum troughs. Existing floor in hatchery is rotted to the extent that it is dangerous to walk on. Wooden troughs leak badly and require extensive maintenance each year.			
Minor Projects:			
Region I—Headquarters:			
Devil's Garden Unit:			
Construct storage building	–	–	2,420
Region I—Inland Fisheries:			
Cedar Creek Hatchery:			
Construct staff housing additions	–	–	6,900
Darrah Springs Hatchery:			
Construct truck and equipment shelter	–	–	8,000
Red Bluff Screen Shop:			
Repair ladder at Ward Dam Diversion, Mill Creek, Tehama County	–	–	5,000
Fish Screens, Perforated Plate at Following Locations:			
Thomas Creek (Flournoy No. 1)	–	–	2,725
Thomas Creek (Flournoy No. 2)	–	–	2,725
Thomas Creek (Bookin Ditch)	–	–	2,000
Cedar Creek Falls	–	–	2,725
Yreka Screen Shop:			
Fish Screens, Perforated Plate at Following Locations:			
Old Hurman Kirt Ditch	–	–	1,400
Cottonwood Creek, Siskiyou County (Cardoze Ditch)	–	–	1,500
Shasta River (Watson Ditch)	–	–	1,500
Shasta River (Fiocks Ditch)	–	–	1,500
Shasta River (Roberts Ditch)	–	–	1,500
Region I—Game Management:			
Honey Lake State Game Area:			
Construct Dakin Unit check station	–	–	950
Region II—Headquarters:			
Region II Warehouse:			
Remodel warehouse	–	–	3,500
Region II—Inland Fisheries:			
Central Valley Hatcheries:			
Rewire hatchery	–	–	7,500
Elk Grove Screen and Ladder Shop:			
Rewire shop	–	–	1,500
Stream Flow Maintenance:			
Construct Wheeler Lake saddle dam, Alpine County	–	–	1,200
Construct Winnemucca Lake saddle dam, Alpine County	–	–	1,300
Nimbus Hatchery:			
Surface parking area	–	–	9,333

[m] From the Fish and Game Preservation Fund unless otherwise indicated.

DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**WILDLIFE CONSERVATION PROGRAM—Continued**			
3				
4	**PROPOSED 1960-61 EXPENDITURES—Continued**			
5				
6	Minor Projects—Continued			
7	Region II—Game Management:			
8	Gray Lodge Waterfowl Management Area:			
9	Construct check station restrooms	–	–	$6,000
10	Drill well at check station	–	–	1,100
11	Enclose equipment shelter for shop	–	–	4,975
12	Grizzly Island Waterfowl Management Area:			
13	Repair bridge	–	–	6,000
14	Construct bulkhead extension	–	–	9,000
15	Region III—Inland Fisheries:			
16	Eagle Lake Egg Collecting Station:			
17	Construct fish trap, holding pens and weir	–	–	13,000
18	Snow Mountain Station:			
19	Improve fishway and traps	–	–	30,000
20	Convert hatchery building to living quarters	–	–	7,000
21	Region III—Game Management:			
22	Yountville Game Farm:			
23	Construct bachelor quarters	–	–	22,000
24	Region IV—Inland Fisheries:			
25	Kern River Hatchery:			
26	Construct concrete fish grading structures	–	–	650
27	Moccasin Creek Hatchery:			
28	Construct drainage ditch	–	–	1,600
29	Region V—Inland Fisheries:			
30	Hot Creek Hatchery:			
31	Install tandem sewer pump	–	–	1,620
32	Mojave River Hatchery:			
33	Construct pump house and provide standby engine	–	–	7,500
34	Mt. Whitney—Black Rock Hatchery:			
35	Modernize sewer system	–	–	40,000
36	Construct holding, grading and loading pens	–	–	20,000
37	Install 2 heaters in hatchery building	–	–	2,500
38	Construct residence	–	–	17,500
39	Construct garage	–	–	3,225
40	Construct employee-public rest room	–	–	4,000
41	Region V—Game Management:			
42	Los Serranos Game Farm:			
43	Surface frontage street and driveway	–	–	4,624
44	Chino Game Farm:			
45	Construct shop incubation and brooding facilities	–	–	29,000
46	Staff Operations:			
47	Enlarge field station located at Sacramento State College	–	–	40,000
48				
49				
50	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [m]			
51				
52	Purchase of building site from Federal Bureau of Reclamation	–	$1,000	–
53	Site for waterfiltering system at Mt. Whitney Hatchery	–	5,000	–
54	Construction of laboratory building and auxiliary storage building,			
55	Sacramento	—$5,643 [e]	–	–
56	Minor Projects:			
57	Marine Resources:			
58	California State Fisheries Laboratory—Terminal Island:			
59	Air conditioning south and west side of building	3,719	–	–
60	Fence parking area and remodel warehouse building	5,000	–	–
61	Region I—Inland Fisheries:			
62	Cedar Creek Hatchery:			
63	Staff housing additions	–	1,900	–
64	Crystal Lake Hatchery:			
65	Construct garage	–	1,450	–
66	Mt. Shasta Hatchery:			
67	Remodel shop	1,491	–	–
68	Replace domestic water system	–	9,100	–
69	Fish screens—various locations	2,200	–	–
70	Stanford-Vina Diversion Dam:			
71	Ladder repair	—12 [e]	–	–
72	Fish screens	—14 [e]	–	–
73	Red Bluff Screen Shop:			
74	Fish screens, perforated plate, various locations	–	15,200	–
75	Yreka Screen Shop:			
76	Fish screens, perforated plate, various locations	–	15,000	–
77				
78	[e] Unexpended balances previously reported as expended in a prior year.			
79	[m] From Fish and Game Preservation Fund unless otherwise indicated.			
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DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**WILDLIFE CONSERVATION PROGRAM—Continued**			
3				
4	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
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6				
7	Minor Projects—Continued			
8	Region I—Game Management:			
9	Doyle State Game Area:			
10	Construct storage cabin	–	$3,383	–
11	Region II—Inland Fisheries:			
12	Central Valleys Hatchery:			
13	Pond improvement	–	1,850	–
14	Fish Planting Bases:			
15	American River—water supply line	—$28 e	–	–
16	Construct Intake Dams:			
17	Greenhorn	–	2,500	–
18	Fiddle Creek	–	2,400	–
19	Region II—Game Management:			
20	Grizzly Island Waterfowl Management Area:			
21	Install lights in shop building	1,753	–	–
22	Install water controls, Howard Slough	–	2,045	–
23	Construct sewage disposal unit	–	19,762	–
24	Region III—Inland Fisheries:			
25	Pudding Creek Egg Collecting Station:			
26	Construct fencing, water supply system and catwalks	–	2,464	–
27	Snow Mountain Egg Collecting Station:			
28	Domestic water supply line	290	–	–
29	Fish Planting Base:			
30	Construct holding pond, San Luis Obispo	–	8,000	–
31	Region III—Game Management:			
32	Cow Mountain:			
33	Well and pressure system	763	–	–
34	Yountville Game Farm:			
35	Rewiring of 4 residences	18	4,982	–
36	Region IV—Inland Fisheries:			
37	Kern River Hatchery:			
38	Construct garage concrete floor	800	–	–
39	Construct sand trap	1,901	–	–
40	Construct dry food storage room	–	1,711	–
41	San Joaquin Hatchery:			
42	Construct concrete curbs and gutters	–	2,400	–
43	Region IV—Game Management:			
44	Los Banos Waterfowl Management Area:			
45	Construct San Luis Waterway checking station	–	3,000	–
46	Region V—Inland Fisheries:			
47	Fillmore Hatchery:			
48	Domestic and fire protection water system	8,012	–	–
49	Electrical wiring alterations	150	–	–
50	Hot Creek Hatchery:			
51	Heaters for hatchery No. 2	—7 e	–	–
52	Sewage disposal system	9,906	–	–
53	Construct 3 garages	8,500	–	–
54	Install ejector pumps	4,503	–	–
55	Mt. Whitney—Black Rock Hatchery:			
56	Construct water supply filter	39,856	1,019	–
57	Region V—Game Management:			
58	Imperial Game Farm:			
59	Add room to 2-bedroom residence	–	1,800	–
60	Install concrete ditch	1,538	–	–
61	Residence fencing	387	–	–
62	Feed bins	1,590	–	–
63	Los Serranos Game Farm:			
64	Construct replacement pens	15,562	2,872	–
65	Imperial Waterfowl Management Area:			
66	Residence fencing	253	–	–
67	Region V—Wildlife Protection:			
68	Replacement patrol boat "Pompano"	22,171	–	–
69	Staff Operations:			
70	Mendota and Los Banos Waterfowl Management Areas:			
71	Construct water supply facilities in co-operation with the			
72	federal government. To be fully reimbursed	71,845	53,155	–
73				
74	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$196,504	$161,993	$568,472
75	*Fish and Game Preservation Fund*	*151,304*	*82,193*	*568,472*
76	*Federal funds*	*45,200*	*79,800*	–
77				
78	e Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**Fish and Game Preservation Fund**			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation	$133,250	$86,203	$568,472
8	Allocation From:			
9	Section 11006, Government Code	125,000	–	–
10	Prior Year Balances Available:			
11	Budget Act of 1956, Item 398	5,329	–	–
12	Budget Act of 1957, Item 402	26,263	6,109	–
13	Budget Act of 1958, Item 412	–	6,000	–
14	Budget Act of 1958, Item 413	–	115,457	467
15				
16	Total Available	$289,842	$213,769	$568,939
17	Balance available in subsequent year	—127,566	—467	–
18	Unexpended balance, estimated savings	—10,972	—131,109	—467
19				
20	TOTAL EXPENDITURES	$151,304	$82,193	$568,472
21				
22	**Federal Funds**			
23	APPROPRIATIONS			
24	U.S. Department of the Interior, Bureau of Reclamation	$45,200	$79,800	–
25	For water supply facilities at Mendota Waterfowl Management Area and Los Banos Waterfowl Management Area.			
26				
27				
28	TOTAL EXPENDITURES	$45,200	$79,800	–
29				
30	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$196,504	$161,993	$568,472
31	*Fish and Game Preservation Fund*	*151,304*	*82,193*	*568,472*
32	*Federal funds*	*45,200*	*79,800*	–
33				
34				
35				
36	**Wildlife Conservation Board**			
37				
38				
39	Continuation of the acquisition, construction, and improvements of wildlife conservation projects is planned. The $9,000,000 appropriated by Chapter 1327, Statutes of 1947, the $3,000,000 in revenue provided by Chapter 1401, Statutes of 1951, and the revenue of $750,000 each fiscal year provided by subsequent legislation such as Chapter 1313, Statutes of 1955, and Chapter 1828, Statutes of 1959, has been allocated to projects by the Wildlife Conservation Board. The budget reflects the actual and estimated expenditure of funds previously allocated to specific projects by the Wildlife Conservation Board, and estimated expenditures from revenue.			
40				
41				
42				
43				
44				
45				
46				
47	**WILDLIFE CONSERVATION PROGRAM**			
48				
49	**PROPOSED 1960-61 EXPENDITURES** [n]			
50				
51	Fish hatchery and stocking projects	–	–	$50,000
52	For construction and equipping of facilities for fish hatching and			
53	stocking.			
54	Warm water and other fish projects	–	–	702,561
55	For the acquisition and development of additional warm water			
56	fish lakes in various parts of the State.			
57	Flow maintenance and stream improvement projects	–	–	87,239
58	For the construction of small dams to provide stream flow during			
59	summer months and for stream clearance. This will improve			
60	the fishing on many miles of streams.			
61	Fish screen and ladder projects	–	–	15,000
62	To prevent loss of fish through water diversions and to permit			
63	passage of fish over stream obstructions.			
64	Waterfowl projects	–	–	266,790
65	For the acquisition and development of waterfowl management			
66	areas to provide for duck depredation control and public			
67	hunting.			
68	General projects	–	–	444,123
69	For the preservation and restoration of wildlife and to provide			
70	roads, trails, and parking areas to assist in access to ocean			
71	beaches and fishing and hunting areas.			
72	Special projects	–	–	5,000
73	For projects evaluation, land acquisition, and engineering studies			
74	of potential projects by the Wildlife Conservation Board			
75	staff.			
76				
77	[n] From Wildlife Restoration Fund unless otherwise indicated.			
78				
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DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Wildlife Conservation Board—Continued**			
5	**WILDLIFE CONSERVATION PROGRAM—Continued**			
7	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [n]			
9–11	Fish hatchery and stocking projects For construction and equipping of facilities for fish hatching and stocking.	$6,949	$850,000	–
12–14	Warm water and other fish projects For the acquisition and development of additional warm water fish lakes in various parts of the State.	1,337,084	377,379	–
15–18	Flow maintenance and stream improvement projects For the construction of small dams to provide stream flow during summer months and for stream clearance. This will improve the fishing on many miles of streams.	22,117	5,637	–
19–21	Fish screen and ladder projects To prevent loss of fish through water diversions and to permit passage of fish over stream obstructions.	—4,250 [e]	15,000	–
22–25	Waterfowl projects For the acquisition and development of waterfowl management areas to provide for duck depredation control and public hunting.	178,104	139,384	–
26–27	General projects For the preservation and restoration of wildlife and to provide roads, trails, and parking areas to assist in access to ocean beaches and fishing and hunting areas.	197,751	486,287	–
30–33	Special projects For projects evaluation, land acquisition, and engineering studies of potential projects by the Wildlife Conservation Board staff.	—5,011 [e]	5,000	–
34	Crystal Lake Hatchery project	–	—1,717 [e]	–
36–38	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Wildlife Restoration Fund)*	$1,732,744	$1,076,970	$1,570,713

RECONCILIATION WITH APPROPRIATIONS

WILDLIFE CONSERVATION PROGRAM

Wildlife Restoration Fund

47–48	Continuing appropriation prescribed by Section 1352 of the Fish and Game Code (Expenditures)	$1,732,744	$1,076,970	$1,570,713

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
58	**WILDLIFE RESTORATION FUND**			
60	Accumulated surplus, July 1	$2,557,414	$1,572,344	$1,213,012
61	Revenues:			
62	From license fees for horse race meetings	750,000	750,000	750,000
63	Miscellaneous revenue	422	205	–
64	Interest from Surplus Money Investment Fund	67,642	46,050	28,800
66	Total Revenues	$818,064	$796,255	$778,800
67	Transfer from General Fund	–	1,717	–
69	Total Resources	$3,375,478	$2,370,316	$1,991,812
70	Less Expenditures:			
71	Support	70,390	80,334	81,613
72	Capital Outlay	1,732,744	1,076,970	1,570,713
74	Total Expenditures	$1,803,134	$1,157,304	$1,652,326
76	Accumulated Surplus, June 30	$1,572,344	$1,213,012	$339,486

[e] Unexpended balances previously reported as expended in a prior year.
[n] From Wildlife Restoration Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**SUMMARY**			
2	**DIVISION OF BEACHES AND PARKS**			
3	Real property acquisition	$8,852,483	$3,330,886	$5,866,542
4	Acquisition and development	1,543,561	5,137,128	3,413,513
5	Major construction, improvements, and equipment	3,920,696	2,052,632	1,202,665
6	Minor construction, improvements, and equipment	203,809	1,078,720	537,816
7	Riders' and hikers' trails	47,566	135,770	50,000
8	Roadside rests	10,613	–	–
9	Acquisition and restoration of historic ships	102,114	243,236	–
10	Acquisition and development of state park in San Francisco	–	950,000	400,000
11	Redwood highway relocation	72,008	218,571	305,000
12	Totals, Division of Beaches and Parks	$14,752,850	$13,146,943	$11,775,536
13	**DIVISION OF FORESTRY**			
14	State building program	$1,270,173	$5,245,667	$3,233,772
15	Minor projects	248,498	754,966	633,441
16	Totals, Division of Forestry	$1,518,671	$6,000,633	$3,867,213
17	**DIVISION OF SMALL CRAFT HARBORS**			
18	Harbor of refuge development [1]		–	$460,000 [1]
19	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$16,271,521	$19,147,576	$16,102,749
20	*Capital Outlay and Savings Fund*	*1,383,888*	–	–
21	*General Fund*	*—51,094*	*1,756,797*	*3,867,213*
22	*State Beach and Park Fund*	*14,832,827*	*13,146,943*	*11,775,536*
23	*State Construction Program Fund* [d]	*105,900*	*4,243,836*	–
24	*Small Craft Harbors Revolving Fund* [1]	–	–	*460,000* [1]

Division of Beaches and Parks

The major responsibility of the Division of Beaches and Parks continues to be the acquisition and development program initiated by the 1956 and 1957 Legislatures. This program was developed to meet critical deficiencies in the recreational resources of the State. It was funded to a great extent with revenue received from impounded tideland oil money. Continuing revenues from the State Lands Act Fund have also been made available. Legislation enacted during the 1957 General Session provided for a revenue level of $12,000,000 annually to support the division and to supplement acquisition and development resources. These moneys were to be transferred from the revenues of the State Lands Act Fund. Except for the fiscal year 1958-59 estimates indicate that the total funds available for transfer will be insufficient to provide the revenue level previously anticipated on a continuing basis. As a result, the State Beach and Park Fund is currently overappropriated. It will be noted that estimated expenditures for the current and budget years will exhaust the resources of the fund during the budget year. This depletion has resulted primarily because revenues to the fund have not held at the authorized $12,000,000 revenue level.

Although all the areas included in the 5-year plan are incorporated in this budget, the time-consuming task of consummating an acquisition program of this magnitude may reasonably be expected to extend over a period of several years. The sequence of acquisition is to be determined by the Park Commission. Programs in the 1956 legislation are subject to review by the State Public Works Board.

The proposed budget year acquisition program in addition to providing for continuation of acquisition under 1956 and 1957 legislation also proposes acquisition of a major area adjacent to the Golden Gate of San Francisco Bay. This area is expected to be declared surplus by federal authorities and should be acquired at the time it thus becomes available.

The major construction program proposed is directed primarily toward the expansion of facilities at existing parks and beaches so that the benefits from these expenditures may be realized as quickly as practicable. There are, however, several instances of initial development of state parks and beaches to provide recreational areas in regions of the State now seriously deficient in such facilities or to provide relief from overcrowded conditions at existing state parks.

The minor construction projects proposed are for the most part required to correct deficiencies in the facilities of various units of the State Park System; to provide facilities for improved utilization of existing parks and beaches, and to repair or replace deteriorated facilities.

In addition to the above, the budget anticipates continuation of collateral programs such as riders' and hikers' trails; the historic ship program, and the Redwood Highway relocation. Provision is also made for expenditure of the balance of funds available for a state park in San Francisco.

BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM

REAL PROPERTY ACQUISITION [o]

PROPOSED 1960-61 EXPENDITURES

San Francisco Golden Gate Beach	–	–	$250,000

Both shores of the Golden Gate have a remarkable recreation and historic potential. The change of military tactics and weapons has led the Army to declare some 260 acres of these lands surplus and indications are that other areas will follow. Acquisition of the present surplus lands will be the initial units of a major park project of about 4,000 acres and 60,000 feet of ocean frontage uniquely located in close proximity to the population masses of the Bay area.

[d] Expenditures from bond funds not included in budget totals.
[o] From State Beach and Park Fund unless otherwise indicated.
[1] A non-revenue fund. Neither the revenue nor the expenditures are included in the overall budget totals.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM—Continued

REAL PROPERTY ACQUISITION [o] **—Continued**

PROPOSED 1960-61 EXPENDITURES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	Appropriation	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
11	**Expenditures From Appropriations Made by Budget Act of 1956**				
14	**Acquisition Completed by June 30, 1959**				
16	Avenue of the Giants	$600,000	–	–	–
17	Weaverville Joss House [1]	44,805	$10,738	–	–
18	Colusa-Sacramento	100,000	—15,070 [e]	–	–
19	Knowland Arboretum	90,000	–	–	–
20	Sonoma Mission	150,000	–	–	–
21	Fort Humboldt State Historial Monument	150,000	145,328	–	–
22	Pio Pico State Historical Monument	60,000	1,068	–	–
23	Vallejo Home State Historical Monument	50,000	15,371	–	–
24	Placerita Canyon	220,000	157,700	–	–
25	Puddingstone Park	2,000,000	1,430,979	–	–
26	Doheny Beach	350,000	–	–	–
27	Manhattan Beach	175,000	156,503	–	–
28	Bolsa Chica Beach	1,000,000	988,000	–	–
29	Van Damme Beach	19,500	–	–	–
30	Corona del Mar Beach	130,000	35	–	–
31	Steele Beach	50,000	–	–	–
32	Ano Nuevo Island [2]	52,000	51,094	–	–
34	**Acquisitions to Be Completed by June 30, 1960**				
36	Gold Discovery Site	$250,000	$80,370	$69,869	–
37	Folsom-Nimbus	2,093,900	343,911	51,305	–
38	Salton Sea	225,000	188,391	30,228	–
39	Eureka Bowl	500,000	375,481	111,726	–
40	Franks Tract [3]	500,000	117,731	371,769	–
41	Hendy Grove [4]	565,000	548,000	15,000	–
42	Fort Ross State Historical Monument	175,000	4,000	170,000	–
43	Castle Crags	150,000	71,696	20,420	–
44	Humboldt Redwoods	500,000	475,672	5,997	–
45	Los Angeles County Joshua Trees	250,000	17,607	9,453	–
46	Grover Hot Springs	100,000	6,686	10,290	–
47	Pfeiffer Big Sur	70,000	41,258	26,539	–
48	Mount Tamalpais	100,000	14,000	84,443	–
49	Grizzly Greek Redwoods	175,000	–	172,850	–
50	Petaluma Adobe	50,000	–	49,000	–
51	Benbow Lake [5]	286,000	235,482	46,067	–
52	Woodson Bridge (formerly Red Bank Creek)	100,000	596	93,904	–
53	Richardson Grove	40,000	15,000	23,370	–
54	San Juan Bautista State Historical Monument	20,000	14,646	3,354	–
55	Shasta State Historical Monument	75,000	67,595	3,405	–
56	McArthur-Burney Falls	20,000	4,888	15,112	–
57	Samuel P. Taylor	40,000	29,250	9,250	–
58	Los Encinos State Historical Monument	30,000	3,014	26,447	–
59	Hueneme Beach	461,000	–	453,800	–
60	Morro Bay	12,000	–	12,000	–
61	Salinas River	100,000	4,190	95,810	–
62	Benicia Beach	275,000	69,392	111,074	–
63	Pismo-Avila-Cayucos-Cambria [6]	230,000	45,180	260	–
64	Twin Lakes Beach	585,600	221,096	119,293	–
65	Del Monte Beach [7]	100,000	52,260	47,740	–
66	Carpinteria Beach	300,000	234,269	58,481	–
67	Tomales Bay	100,000	30,338	66,479	–
68	Sunset Beach	200,000	172,198	26,274	–
69	Natural Bridges	90,000	75,974	12,724	–
70	Pacific Beach (Mission Bay)	400,000	351,621	42,178	–
71	New Brighton Beach	60,000	35,312	23,788	–
72	San Simeon Beach	200,000	94	194,492	–
73	Royal Palms Beach [8]	250,000	100,160	144,190	–

[e] Unexpended balances previously reported as expended in a prior year.
[o] From State Beach and Park Fund unless otherwise indicated.
[1] Augmented by $4,305 from savings.
[2] Budget Act of 1958, Section 10.5 transferred $52,000 from Miramontes Beach to Ano Nuevo acquisition.
[3] Budget Act of 1959, Section 8.7 transferred $200,000 to augment this appropriation.
[4] Augmented $15,000 from Savings.
[5] Augmented $36,000 from Savings.
[6] Augmented $40,000 from savings.
[7] Chapter 2040, Statutes of 1959, transferred $150,000 from Del Monte to Monterey Custom House.
[8] Budget Act of 1959, Section 8.6, transferred $250,000 from Royal Palms, $100,000 from Palos Verdes Beach Access, $150,000 from Livingston Upland, $400,000 from La Mirada, and $100,000 from Surfriders to Santa Monica and Point Dume.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM—Continued

REAL PROPERTY ACQUISITION ○ **—Continued**

PROPOSED 1960-61 EXPENDITURES—Continued

Expenditures From Appropriations Made by Budget Act of 1956—Continued

Acquisitions to Be Completed by June 30, 1961

LINE	CAPITAL OUTLAY EXPENDITURES	Appropriation	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
17	Butano	$1,000,000	$845,607	–	$60,416
18	Pueblo de Los Angeles	900,000	44,556	$137,164	82,412
19	Old Custom House [7]	265,000	3,300	14,047	150,000
20	Columbia Historic [9]	195,000	34,446	11,456	119,338
21	Colorado River—Picacho 4-S	100,000	–	30,000	70,000
22	Colorado River—Quien Sabe	75,000	–	–	75,000
23	Mount San Jacinto	100,000	2,425	1,500	96,075
24	Prairie Creek Redwoods	500,000	52,092	249,018	195,098
25	Bodie State Historical Monument	200,000	–	9,019	190,981
26	Calaveras Big Trees	40,000	5,600	75	34,325
27	Anza-Borrego	350,000	220,648	568	73,774
28	Clear Lake	177,970	–	–	177,446
29	Imperial Sand Hills	75,000	–	–	75,000
30	Alabama Hills	50,000	–	–	50,000
31	Big Basin Redwoods	500,000	100	–	499,900
32	Donner Memorial	150,000	6,566	–	143,434
33	Mecca Hills	75,000	–	–	75,000
34	Robert Louis Stevenson Memorial	125,000	–	–	125,000
35–36	Coe Ranch-Anderson Reservoir-Lexington Reservoir	150,000	20	–	145,761
37	Portola	175,000	2,950	75,000	91,550
38	Palomar Mountain	75,000	43,111	6,089	24,200
39	Torrey Pines Beach	72,300	–	–	71,888
40	Stinson Beach	50,000	15,418	1,856	32,701
41	Pebble Beach	55,275	–	–	55,275
42	Pismo Beach	350,000	73,671	75,000	61,416
43	Surfriders Beach [8]	75,000	64	–	74,859
44	Santa Monica Beach [8]	1,400,000	53,157	300,080	200,000
45	Point Dume [8]	1,300,000	453,197	386,297	200,000
46	Seacliff Beach	160,000	6,983	91,400	61,617
47	Del Norte Coast Redwoods	50,000	203	6,000	42,167
48	Manchester Beach	130,000	8,000	–	122,000
49	Point Sal	100,000	–	–	100,000
50	Sonoma Coast	350,000	–	–	350,000
51	MacKerricher Beach	45,000	3,500	8,000	33,000
52	Oso Flaco Lake	200,000	–	–	200,000
53	Dry Lagoon Beach	75,000	–	–	74,000
54	Manresa Beach	50,000	–	–	50,000
55	Moonlight Beach	100,000	1,583	75,900	18,717
56	Malibu Lagoon Beach	160,000	–	–	160,000
57	Reservoir area [10]	200,000	–	–	200,000
59	**Other Acquisitions Pending**				
61	San Mateo Beaches [11]	$1,148,000	$15,861	$354,598	$623,000
62	Lodi Lake	175,000	–	–	–
63	George J. Hatfield	50,000	–	–	–
64	Ide Adobe State Historical Monument	50,000	–	–	–
65	Mitchell Caverns	30,000	–	–	–
66	D. L. Bliss	75,000	–	–	–
67	Feather Falls	40,000	–	–	–
68	Montgomery Memorial	15,000	–	–	–
69	Fremont Peak	10,000	–	–	–
70	Lake Elsinore	200,000	350	–	–
71	San Clemente Beach	200,000	196	144,114	–
72	Imperial Beach	650,000	–	–	–
73	Point Lobos Reserve	150,000	302	–	–
74	Mendocino City Beach	75,000	–	–	–
75	Russian Gulch (Mendocino County)	50,000	20,567	–	–

○ From State Beach and Park Fund unless otherwise indicated.

[7] Chapter 2040, Statutes of 1959, transferred $150,000 from Del Monte to Monterey Custom House.

[8] Budget Act of 1959, Section 8.6 transferred $250,000 from Royal Palms, $100,000 from Palos Verdes Beach Access, $150,000 from Livingston Upland, $400,000 from La Mirada, and $100,000 from Surfriders to Santa Monica and Point Dume.

[9] Budget Act of 1958, Item 417.1 transferred $75,000 to development and Budget Act of 1959, Item 377.1 transferred $75,000 to development. It is proposed to transfer an additional $75,000 to development in 1960-61.

[10] Budget Act of 1958, Item 427.5, transfers $300,000 to the Department of Water Resources.

[11] Chapter 1713, Statutes of 1959, consolidated projects for Thornton, Miramontes, Francis-Dunes, Montara, Pomponio, and Pescadero Beaches into this single project.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES		ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**Division of Beaches and Parks—Continued**				
4–5	BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM—Continued				
6–7	REAL PROPERTY ACQUISITION [o]—Continued				
8–9	PROPOSED 1960-61 EXPENDITURES—Continued				
10–11	Expenditures From Appropriations Made by Budget Act of 1956—Continued				
12–13					
14	Other Acquisitions Pending—Continued				
15		*Appropriation*			
16	Little Sur River	$150,000	–	–	–
17	Russian Gulch (Sonoma County)	90,000	–	–	–
18	Bakers Beach	30,000	–	–	–
19	Silver Strand Beach	48,000	–	–	–
20	Huntington Beach	300,000	–	–	–
21	Lime Kiln Creek Beach	100,000	–	–	–
22	Ellwood Beach	120,000	–	–	–
23					
24–25	Totals, Acquisition Appropriation, Budget Act of 1956	$28,876,350			
26–27	*Ano Nuevo Island (Repayment of General Fund advance in 1957-58)*		—$51,094 [e]	–	–
28					
29	TOTAL EXPENDITURES FROM BUDGET ACT OF 1956		$8,852,483	$4,805,562	$5,285,350
30–31	Expenditures From Appropriations Provided by 1959 Legislative Session				
32					
33	Chapter 2024, Statutes of 1959:	*Appropriation*			
34	Orange County Beaches	$66,220	–	$3,600	$62,620
35	Humboldt Redwoods	229,857	–	–	229,857
36	Donner Memorial	19,245	–	–	19,245
37	Shasta County Parks	19,470	–	–	19,470
38	Unallocated	401	–	–	–
39					
40–41	Total expenditures from Chapter 2024, Statutes of 1959	$335,193			
42	Adjustment for estimated program timing		–	—1,478,276	–
43					
44	TOTAL EXPENDITURES (Real Property)		$8,852,483	$3,330,886	$5,866,542
45	*General Fund*		*—51,094*	–	–
46	*State Beach and Park Fund*		*8,903,577*	*3,330,886*	*5,866,542*
47					
48	ACQUISITION AND DEVELOPMENT [o]				
49–50	Expenditures From Appropriations Provided by 1957 Legislative Session				
51					
52	Chapter 2169, Statutes of 1957:	*Appropriation*			
53	Trinidad Beach	$100,000	–	$3,000	$72,000
54	Folsom Lake	50,000	$50,000	–	–
55	Mount Tamalpais [12]	1,000,000	–	500,000	500,000
56	Millerton Courthouse	25,000	–	–	–
57	Los Angeles Arboretum	115,040	79,350	–	–
58	Santa Monica Beaches	2,000,000	108,604	1,500,000	391,396
59	Pueblo de Los Angeles	500,000	–	500,000	–
60	Riders' and Hikers' Trails *	200,000	–	–	–
61	City of Alameda State Park	1,000,000	–	–	–
62	Kern River Park	79,241	–	31,000	–
63	Reservoir Recreation Projects	2,000,000	–	780,000	1,220,000
64	Colusa-Sacramento River	500,000	–	–	500,000
65					
66	Total, Chapter 2169, Statutes of 1957	$7,569,281			
67–68	Santa Cruz Mission (Chapter 2236, Statutes of 1957)	45,000	38,290	–	–
69–70	Calaveras Big Trees (Chapter 2250, Statutes of 1957)	1,250,000	1,201,517	6,183	–
71–72	Jack London Home (Chapter 2251, Statutes of 1957)	100,000	3,800	96,200	–
73	Paradise Park (Chapter 2254, Statutes of 1957)	700,000	12,000	400,000	288,000
74–75	Morro Bay Museum (Chapter 2295, Statutes of 1957)	200,000	–	200,000	–
76–77	James Marshall Museum (Chapter 2360, Statutes of 1957)	75,000	50,000	25,000	–
78–79	Donner Exhibit Building (Chapter 2379, Statutes of 1957)	200,000	–	200,000	–
80–81	San Diego Beaches (Chapter 2381, Statutes of 1957)	409,117	–	7,000	402,117

[o] From State Beach and Park Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.
[12] Chapter 287, Statutes of 1959, redefined areas to be acquired at Mount Tamalpais.
* Expenditures for Riders' and Hikers' Trails are shown under separate section.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES		ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–6	**Division of Beaches and Parks—Continued**				
	BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM—Continued				
7–8	ACQUISITION AND DEVELOPMENT—Continued				
9–11	Expenditures From Appropriations Provided by 1957 Legislative Session—Continued				
12–13	San Francisco Palace of Fine Arts (Chapter 2386, Statutes of 1957)	$2,000,000	–	$2,000,000	–
14–15	Park in Amador County (Indian Grinding Rock) (Chapter 2420, Statutes of 1957)	40,000	–	–	$40,000
16–17	Total Appropriated, 1957 Legislature	$12,588,398			
18	Adjustment for estimated program timing		–	—1,111,255	–
19–21	TOTAL EXPENDITURES (Acquisition and Development) *(State Beach and Park Fund)*		$1,543,561	$5,137,128	$3,413,513
22–24	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT				
25–27	PROPOSED 1960-61 EXPENDITURES ○				
28	Twin Lakes Beach State Park:				
29	Sanitary facilities and parking area		–	–	$326,400
30–35	This is the State's share of a co-operative project for the construction of small craft harbor facilities by the Santa Cruz Port District and the Corps of Engineers. The Sanitary facilities and the parking area are for the use of the beach area which is contiguous to the small craft harbor project.				
36	Hearst San Simeon State Historical Monument:				
37	Roads and parking		–	–	96,000
38	Office building		–	–	130,500
39–53	This project consists in part in the reconstruction of the 3 most critical sections of the only road to the Hearst Castle. The road was not originally constructed for concentrated use; it has no base and lacks proper drainage facilities. This will accomplish approximately 20 percent of the total job to be done to put the road in good condition. In addition present facilities provide no waiting room, permanent public contact or office service for approximately 2,000 persons who will visit the castle each day during the summer season. Due to strong winds from the ocean and complete lack of any sunshades it is very undesirable for persons waiting for many hours for their scheduled castle tour. It is planned to add a building which will provide facilities for visitor orientation, lounge, waiting areas and a monument office.				
54–56	PROPOSED 1960-61 EXPENDITURES FROM PRIOR APPROPRIATIONS ○				
57	Columbia State Park [9]		–	–	$75,000 [9]
58	Del Norte Redwoods State Park:				
59	Picnic units		–	–	418
60	Sanitary facilities		–	–	1,100
61	Roads and parking		–	–	8,798
62	Utility and shop buildings		–	–	6,600
63	Residence		–	–	18,700
64	Utilities—electric		–	–	1,650
65	Utilities—water system		–	–	6,983
66	D. L. Bliss State Park:				
67	Roads and parking		–	–	47,900
68	Camp units		–	–	15,000
69	Sanitary facilities		–	–	36,000
70	Utilities—water system		–	–	25,200
71	Utilities—electric		–	–	3,500
72	Lake Elsinore State Park		–	–	147,956
73	Morro Bay State Park:				
74	Utilities—water system		–	–	125,750
75	Pismo Beach State Park:				
76	Roads and parking		–	–	37,000
77	Camp units		–	–	15,000
78	Sanitary facilities		–	–	32,000
79	Utilities—water system		–	–	21,710
80	Utilities—electric		–	–	3,500
81	Preliminary planning		–	–	20,000

○ From State Beach and Park Fund unless otherwise indicated.

[9] Budget Act of 1958, Item 417.1, transferred $75,000 to development from acquistion. Budget Act of 1959, Item 377.1, transferred $75,000 to development. It is proposed to transfer an additional $75,000 to development in 1960-61.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES o

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
10	Angel Island State Park:			
11	Comfort stations	$13,600		–
12	Picnic units	12,504		–
13	Group picnic area development	2,470	–	–
14	Boat landing float	16,827		–
15	Sewer system	19,638	–	–
16	Big Basin State Park:			
17	Roads and parking	10,276	–	–
18	Brannon Island State Park:			
19	Roads and parking	35,237	–	–
20	Residence and garage	17,578	–	–
21	Utility and service area	15,528	–	–
22	Picnic units	10,036	–	–
23	Office and contact station	6,000	–	–
24	Landscaping	1,182	–	–
25	Water supply	25,000	–	–
26	Fence	653	–	–
27	Calaveras Big Trees State Park:			
28	Fire roads	3,633	–	–
29	Bridge	60,000	–	–
30	Roads and parking	–	$28,578	–
31	Utility and shop building	–	7,600	–
32	Sanitary facilities	–	29,410	–
33	Camp units	–	11,500	–
34	Utilities—water system	–	22,438	–
35	Utilities—electric	–	4,620	–
36	Carlsbad Beach State Park:			
37	Comfort station and sewage disposal	31,408	–	–
38	Parking area	16,417	–	–
39	Carmel River Beach State Park:			
40	Comfort stations	138	–	–
41	Roads and parking areas	274	–	–
42	Caswell Memorial State Park:			
43	Roads and parking	46,750	30,363	–
44	Sanitary facilities	–	46,070	–
45	Camp units	–	11,000	–
46	Utilities—water system	–	23,213	–
47	Utilities—electric	–	2,295	–
48	Residence	–	24,250	–
49	Utility and shop buildings	–	660	–
50	Grading and landscaping	–	5,500	–
51	Fencing	–	8,662	–
52	Group camp	–	4,750	–
53	Office and contact station	–	6,000	–
54	Utilities—telephone	–	500	–
55	Picnic units	–	2,430	–
56	Clear Lake State Park:			
57	Utility building and yard	1,153	–	–
58	Roads and parking area	—9,819 e	–	–
59	Channel realignment	20,000	–	–
60	Channel erosion and bank correction	97,183	–	–
61	Columbia State Park:			
62	Historic building restoration	135,000	135,000	–
63	Colusa-Sacramento River State Park:			
64	Comfort station	9,452	–	–
65	Picnic units	1,300	5,500	–
66	Water system	3,228	4,978	–
67	Landscaping	888	3,632	–
68	Roads and parking	–	45,842	–
69	Sanitary facilities	–	2,640	–
70	Utilities—electric	–	1,188	–
71	Area cleanup	–	4,000	–
72	Office building	–	14,300	–
73	Trails and footbridges	–	561	–
74	Death Valley Museum	350,000	–	–
75	Donner Memorial State Park:			
76	Camp units	–	11,000	–
77	Roads and parking	–	36,700	–
78	Sanitary facilities	–	24,000	–
79	Utilities—electric	–	1,980	–
80	Utilities—water system	–	7,220	–

e Unexpended balances previously reported as expended in a prior year.
o From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT [o]**—Continued**

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
11	El Capitan Beach State Park:			
12	Sanitary facilities	–	$11,500	–
13	Concession building	—$1,043 [e]	–	–
14	Residence and garage	—1,369 [e]	–	–
15	Grading and landscaping	4,621	–	–
16	Roads and parking	—522 [e]	–	–
17	Equipment building	—241 [e]	–	–
18	Folsom Lake State Park:			
19	Comfort station	30,301	–	–
20	Boat ramp	35,047	–	–
21	Picnic units	6,542	–	–
22	Residence and garage	17,162	–	–
23	Power system	1,714	2,000	–
24	Roads and parking	49,320	34,755	–
25	Water system	4,300	10,000	–
26	Landscaping	11,562	–	–
27	Sewage disposal units	37,680	8,000	–
28	Area improvement	55,141	–	–
29	Trails	–	25,000	–
30	Office and contact station	4,500	–	–
31	Fort Tejon State Park:			
32	Equipment building	328	–	–
33	Fremont Peak State Park:			
34	Road improvement	74	–	–
35	Hearst San Simeon State Historical Monument:			
36	Development	241,000	112	–
37	Roads and parking	8	–	–
38	Installations and landscaping	471	281	–
39	Improvements	533	–	–
40	Henry Cowell State Park:			
41	Comfort stations	12,600	20,000	–
42	Roads and parking	112,575	–	–
43	Water system	36,130	4,512	–
44	Utility building with storage	17,581	1,419	–
45	Office and contact station	11,204	796	–
46	Sanitary facilities	–	20,000	–
47	Group picnic	–	15,120	–
48	Picnic tables	–	9,000	–
49	Camp and picnic stoves	–	5,000	–
50	Grading and landscaping	–	2,500	–
51	Humboldt Redwoods State Park:			
52	Dyerville-Bull Creek Road improvement	80,000	–	–
53	Williams Grove:			
54	Picnic units	406	–	–
55	Roads and parking	655	–	–
56	Water line	2,105	–	–
57	Comfort station	128	–	–
58	Bank protection, South fork, Eel River	—4,045 [e]	12,899	–
59	Lake Natoma State Park:			
60	Comfort stations	41,946	–	–
61	Boat ramps	10,000	–	–
62	Kiosk	4,000	–	–
63	Picnic units	24,932	–	–
64	Roads and parking	150,000	–	–
65	Water system	19,550	–	–
66	Leo Carrillo Beach State Park:			
67	Roads and parking	54,531	149,099	–
68	Residence and garage	122	–	–
69	Sanitary facilities	28,997	65,000	–
70	Camp units	–	15,000	–
71	Utility building and service area	23,684	–	–
72	Utilities—water system	24,972	21,710	–
73	Utilities—electric	–	3,500	–
74	Office and contact station	–	4,400	–
75	MacKerricher Beach State Park:			
76	Roads and parking	—422 [e]	61,890	–
77	Camp units	–	8,200	–
78	Picnic units	–	3,875	–
79	Sanitary facilities	–	37,208	–
80	Utilities—water system	2,816	21,643	–
81	Utilities—electric	68	1,760	–
82	Boating facilities	–	12,500	–
83	Camp units	477	–	–

[e] Unexpended balances previously reported as expended in a prior year.
[o] From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT [o]—Continued

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
11	Marshall Gold Discovery Site State Park:			
12	Construct museum	$100,000	–	–
13	McArthur-Burney Falls State Park:			
14	Area cleanup	–	$1,500	–
15	Camp units	–	11,980	–
16	Roads and parking	3,053	44,197	–
17	Sanitary facilities	–	23,000	–
18	Utilities—electric	–	1,875	–
19	Utilities—water system	–	10,250	–
20	Manhattan Beach State Park:			
21	Pier development	271,799	–	–
22	Millerton Lake State Park:			
23	Residence and garage	–	17,500	–
24	Office and contact station	–	10,000	–
25	Roads and parking	–	40,000	–
26	Sanitary facilities	–	20,000	–
27	Utilities—electric	–	2,500	–
28	Utilities—water system	–	10,000	–
29	Monterey State Historical Monuments:			
30	Casa Del Oro, restoration	13,212	–	–
31	Pacific building restoration	21,863	–	–
32	Morro Bay State Park:			
33	Sewage system	63,925	–	–
34	Utilities—water system	–	2,000	–
35	Mount Diablo State Park:			
36	Road improvement and parking areas	4,946	–	–
37	Mount Tamalpais State Park:			
38	Road improvement	—12,541 [e]	–	–
39	New Brighton Beach State Park:			
40	Roads and parking	—1,006 [e]	20,000	–
41	Camp units	–	7,500	–
42	Sanitary facilities	–	16,000	–
43	Utilities—water system	–	17,000	–
44	Utilities—electric	–	3,500	–
45	Utilities—sewage	14,302	–	–
46	Patrick's Point State Park:			
47	Roads and parking	7,939	87,588	–
48	Utilities—water system	2,278	59,820	–
49	Group picnic	669	1,331	–
50	Seasonal employee quarters	–	4,800	–
51	Camp units	–	18,560	–
52	Picnic units	–	9,000	–
53	Sanitary facilities	–	119,400	–
54	Utilities—electric	–	9,087	–
55	Pfeiffer Big Sur State Park:			
56	Utilities—electric	–	20,500	–
57	Combination building	156	–	–
58	Utilities—water system	78	–	–
59	Camp units	286	–	–
60	Roads and parking	10,948	–	–
61	Pismo Beach State Park:			
62	Roads and parking	—221 [e]	–	–
63	Utilities—gas	1,115	–	–
64	Lagoon dredging	—12,139 [e]	–	–
65	Preliminary planning	—26,017 [e]	8,500	–
66	Portola State Park:			
67	Comfort station	157	–	–
68	Roads and parking	—6	–	–
69	Office and contact station	–	7,150	–
70	Utility and shop buildings	–	12,433	–
71	Seasonal employee quarters	–	11,750	–
72	Museum and display shelter	–	1,250	–
73	Trails and footbridge	–	8,800	–
74	Pueblo de Los Angeles State Historical Monument:			
75	Historic building restoration	239,923	–	–

[e] Unexpended balances previously reported as expended in a prior year.
[o] From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT o—Continued

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
11	Richardson Grove State Park:			
12	Rehabilitation of lodge	$23	–	–
13	Building	20	–	–
14	Rewire existing building	265	–	–
15	Summer help cabin	2,022	–	–
16	Kiosk	191	–	–
17	Comfort station	73	–	–
18	Combination building	378	–	–
19	Improve inter-com system	950	–	–
20	Roads	8,893	–	–
21	Office	18,983	–	–
22	Salton Sea State Park:			
23	Sanitary facilities	19,000	$88,700	–
24	Boating facilities	–	168,986	–
25	Lifeguard towers	500	–	–
26	Camp units	12,500	50,000	–
27	Roads and parking	25,500	60,500	–
28	Utilities—water system	11,200	81,982	–
29	Utilities—gas system	10,000	–	–
30	Power extension	7,650	5,925	–
31	Stinson Beach State Park:			
32	Lifeguard facilities	–	2,000	–
33	Picnic units	5,164	1,835	–
34	Roads and parking	94,178	29,360	–
35	Sanitary facilities	34,989	35,000	–
36	Area cleanup	24	976	–
37	Utilities—water	4,440	–	–
38	Utilities—electric	3,000	–	–
39	Samuel P. Taylor State Park:			
40	Utilities—sewage	–	39,276	–
41	Utilities—water system	–	32,000	–
42	Sanitary facilities	–	6,500	–
43	San Buenaventura Beach State Park:			
44	Picnic units	–	18,000	–
45	Utilities—electric	–	7,000	–
46	Utilities—water	–	15,000	–
47	Office building	–	35,000	–
48	Grading and landscaping	–	88,930	–
49	Roads and parking	155,810	14,000	–
50	Sanitary facilities	–	48,000	–
51	Area restoration	–	12,000	–
52	Residence	31,339	–	–
53	Seacliff Beach State Park:			
54	Pier repair	1,620	–	–
55	Roads and parking	7,142	–	–
56	Comfort station	17,382	–	–
57	San Juan Bautista State Historical Monument:			
58	Restoration of plaza	323	–	–
59	Replace Zanetta House roof	8,334	–	–
60	Silver Strand Beach State Park:			
61	Utility and shop building	11,660	5,300	–
62	Area restoration	2,700	–	–
63	Concession building	75,460	–	–
64	Grading and landscaping	4,754	5,072	–
65	Lifeguard facilities	2,850	–	–
66	Picnic units	54,820	–	–
67	Sanitary facilities	96,910	66,000	–
68	Signs	4,000	–	–
69	Utilities—electric	44,058	11,052	–
70	Utilities—water system	26,150	9,298	–
71	Residence	–	9,000	–
72	Roads and parking	—16,884 e	19,069	–
73	Utilities—telephone	—2,187 e	5,108	–
74	Fencing	—2,000 e	3,432	–
75	Beach improvement	—1,000 e	–	–
76	Standish and Hickey State Park:			
77	Camp units	7,546	2,456	–
78	Combination building	28,807	393	–
79	Comfort station	9,000	–	–
80	Electrical distribution system	938	4,320	–
81	Water supply	2,442	11,357	–

e Unexpended balances previously reported as expended in a prior year.
o From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT o—Continued

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
11	Standish and Hickey State Park—Continued			
12	Summer help quarters	$62	$8,680	–
13	Roads and parking	17,637	25,862	–
14	Summer stream crossing	961	39	–
15	Sutter's Fort State Historical Monument:			
16	Area restoration	55,000	–	–
17	Tomales Bay State Park:			
18	Comfort station	12,136	–	–
19	Office and contact building	9,905	–	–
20	Utility building	10,200	–	–
21	Picnic units	201	–	–
22	Service yard	392	–	–
23	Roads and parking	—5,979 e	17,113	–
24	Utilities and contingencies	8,216	–	–
25	Boating facilities	–	4,750	–
26	Utilities—water	25,404	10,852	–
27	Tule Elk Reserve State Park:			
28	Picnic units	3,750	–	–
29	Comfort station	7,500	–	–
30	Residence and garage	18,500	–	–
31	Utility building and service area	12,000	–	–
32	Water system	11,269	–	–
33	Roads and parking	13,649	–	–
34	Fence	20,865	–	–
35	Power system	500	–	–
36	Van Damme Beach State Park:			
37	Camp units	3,344	–	–
38	Combination building	13,499	–	–
39	Water system	6,800	–	–
40	Roads and parking	11,913	–	–
41	William B. Ide Adobe State Historical Monument:			
42	Restoration	8,763	1,737	–
43	Roads and parking	1,002	999	–
44	Comfort station	3,955	45	–
45	Footbridge	781	220	–
46	Fence	756	14	–
47	Water system	4,307	343	–
48	Landscaping	1,097	608	–
49	Adjustment for estimated program timing	–	—807,287	–
51	TOTAL EXPENDITURES (Major Construction)	$3,920,696	$2,052,632	$1,202,665

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT o

LINE				
57	State Beaches, Parks, and Historical Monuments:			
58	Administrative outposts	$156	$1,184	–
59	Archeology survey	–	–	$2,000
60	Area clean up	–	8,752	–
61	Boating facilities	6,500	5,000	–
62	Bridges, vehicular	–	4,000	–
63	Campfire center	8,075	16,545	–
64	Camp units	3,993	33,884	–
65	Channel erosion and bank correction	4,000	22,790	45,433
66	Fencing	10,254	23,034	–
67	Fire hazard reduction and protection	1,130	10,143	–
68	Fire rings	–	1,500	–
69	Group camps	–	1,675	–
70	Grading and landscaping	–	16,690	1,900
71	Harbor dredging	–	–	1,414
72	Historic building restoration	3,480	16,463	14,383
73	Lifeguard facilities	991	4,958	–
74	Office building	–	15,700	–
75	Office and contact station	952	18,048	–
76	Picnic units	–	16,505	–
77	Relocating	–	13,500	–
78	Repairs to dam	–	–	57,788
79	Residence and garage	–	–	18,000
80	Roads and parking	72,885	389,210	80,946
81	Sanitary facilities	3,435	252,408	48,000

e Unexpended balances previously reported as expended in a prior year.
o From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Division of Beaches and Parks—Continued**			
5–7	**MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT o—Continued**			
8	State Beaches, Parks, and Historical Monuments—Continued			
9	Seasonal employee quarters	–	$20,700	–
10	Trails and footbridges	–	38,781	–
11	Utilities	$13,233	18,740	–
12	Utilities—gas system	45,838	2,250	–
13	Utilities—sewage	–	21,422	$109,052
14	Utilities—telephone	–	6,975	–
15	Utilities—water system	15,679	61,810	158,900
16	Utility and shop building	13,208	36,053	–
17				
18	TOTAL EXPENDITURES (Minor Construction)	$203,809	$1,078,720	$537,816

19–20

21–24 **DISTRIBUTION OF MINOR PROJECTS BY LOCATION**

	Actual 1958-59	Estimated 1959-60	Proposed 1960-61
25 Angel Island State Park	$12,303	$12,618	–
26–27 Anza-Borrego Desert State Park	5,650	4,740	–
28–29 Armstrong Redwoods State Park	–	6,300	–
30–31 Arroyo Burro Beach State Park	4,000	–	–
32 Atascadero Beach State Park	–	35,500	–
33 Benbow Lake State Park	–	–	$38,000
34–35 Big Basin Redwoods State Park	11,687	11,109	49,900
36 Brannon Island State Park	–	2,000	–
37–38 Calaveras Big Trees State Park	6,060	12,869	–
39 Capitola Beach State Park	–	–	28,910
40 Carpinteria Beach State Park	–	13,500	–
41 Clear Lake State Park	2,262	63	–
42 Columbia Historic State Park	–	1,650	–
43 Cuyamaca Rancho State Park	4,023	19,878	13,245
44 Doheny Beach State Park	45,838	5,970	–
45 Donner Memorial State Park	–	8,500	–
46–47 Emma Wood Beach State Park	–	13,450	–
48 Folsom Lake State Park	2,841	57,325	–
49–50 Fort Tejon State Historical Monument	383	2,747	–
51–52 Gold Discovery Site State Park	–	2,000	–
53–54 Grizzly Creek Redwoods State Park	694	13,957	31,000
55–56 Grover Hot Springs State Park	–	6,500	38,500
57–58 Hearst San Simeon State Historical Monument	5,713	92,978	10,090
59–60 Humboldt Redwoods State Park	–	91,683	14,700
61 Huntington Beach State Park	5,582	7,393	–
62 Jedediah Smith State Park	4,439	31,678	–
63–64 Knowland Arboretum and Park	690	–	–
65–66 McArthur Burney Falls Memorial State Park	46,452	–	–
67 McConnell State Park	809	1,763	–
68 Millerton Lake State Park	–	5,850	–
69 Mitchell Caverns State Park	–	7,545	42,000
70–71 Monterey State Historical Monuments	–	13,500	–
72–73 Montgomery Woods State Park	–	$5,095	
74 Morro Bay State Park	–	–	$10,00
75 Morro Strand State Park	–	17,500	
76 Mount Diablo State Park	–	2,176	11,33
77–78 New Brighton Beach State Park	–	39,400	38,40
79 Palomar Mountain State Park	–	11,700	
80–81 Paul M. Dimmick Memorial State Park	$3,051	44,268	
82 Petaluma Adobe State Historical Monument	4,120	1,180	34,90
83 Pfeiffer Big Sur State Park	4,561	939	
84 Plumas Eureka State Park	–	–	19,78
85–86 Prairie Creek Redwoods State Park	270	22,930	
Richardson Grove State Park	–	9,608	
Russian Gulch State Park	3,390	25,388	
Salton Sea State Park	1,308	45,000	42,00
San Buenaventura Beach State Park	–	21,875	
San Clemente Beach State Park	3,688	–	37,41
San Juan Bautista State Historical Monument	1,890	12,248	
San Mateo Beaches State Park	–	31,000	19,40
San Simeon Beach State Park	82	18	
Santa Monica Beach State Park	–	–	1,41
Seacliff Beach State Park	–	–	38,00
Shasta State Historical Monument	–	3,525	
Sonoma Coast State Park	10,952	61,350	
Sonoma State Historical Monument	–	–	14,38
Standish and Hickey State Park	—760	2,100	
Sunset Beach State Park	–	35,380	
Tomales Bay State Park	–	12,726	
Torrey Pines Beach State Park	–	38,150	
Turlock Lake State Park	–	39,496	
Van Damme Beach State Park	11,780	71,274	
Weaverville Joss House State Historical Monument	–	41,340	4,43
Will Rogers State Historical Monument	51	—12	

87–89 **RIDERS' AND HIKERS' TRAILS**

90–91 **Analysis**

92–95 The Riding and Hiking Trail, authorized by Chapter 112, Statutes of 1946, was to be a 3,000-mile statewide loop. This was later amended to authorize secondary trails after completion of the statewide loop. Chapter 1536, Statutes of 195 authorized lateral trails concurrently with the statewide loo to accelerate the program and provide for more effective use.

96–97 o From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–7				
8–9	**PROPOSED 1960-61 EXPENDITURES FROM PRIOR APPROPRIATIONS** ○			
10				
11	Unallocated	–	–	$50,000
12–13				
14	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** ○			
15				
16–18	Acquisition of rights-of-way, trail survey, equipment, and improvement and construction of trails, fences, bridges, gates, drainage and structures.			
19	Unallocated	–	$100,000	–
20	Administration—statewide	$149	1,909	–
21	Acquisition of rights-of-way	–	3	–
22	Improvement, construction, and equipment	–	1,817	–
23	Butte County	1,106	44	–
24	Contra Costa County	–	6,071	–
25	El Dorado County	–	7,961	–
26	Fresno-Madera County	32,800	–	–
27	Los Angeles County	–	2,330	–
28	Riverside County	1,000	9,681	–
29	Placer County	1,216	–	–
30	San Diego County	–	5,954	–
31	Tulare County	5,795	–	–
32	Ventura County	5,500	–	–
33				
34	TOTAL EXPENDITURES (Riders' and Hikers' Trails)	$47,566	$135,770	$50,000

Division of Beaches and Parks—Continued

RIDERS' AND HIKERS' TRAILS—Continued

ROADSIDE RESTS

Analysis

No further construction is proposed for the budget year.

LINE		ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
43	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** ○			
44				
45–46	Establishment and development of a statewide system of roadside rests	$10,613	–	–
47				
48	TOTAL EXPENDITURES (Roadside Rests)	$10,613	–	–

ACQUISITION AND RESTORATION OF HISTORIC SHIPS

Analysis

Because of the part played by the early day sailing and steam schooners in the development of California, this project was established to create a fitting monument. These schooners are to be displayed in the San Francisco Bay area. The expenditures are for restoration and rehabilitation to make them ready for exhibit purposes.

LINE		ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
58	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** ○			
59				
60	Historic ships	$102,114	$243,236	–
61				
62	TOTAL EXPENDITURES (Historic Ships)	$102,114	$243,236	–

ACQUISITION, DEVELOPMENT, AND IMPROVEMENT OF STATE PARK IN SAN FRANCISCO

Analysis

This project includes the acquisition and development of a site for a state park to be located in the City of San Francisco. Budget Act of 1956, Item 400.2, appropriated $2,000,000 for this purpose. Budget Act of 1958, Item 417, transferred $276,000 from this appropriation to augment an appropriation made for the acquisition and restoration of historic ships.

LINE		ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
73–74	**PROPOSED 1960-61 EXPENDITURES FROM PRIOR APPROPRIATIONS** ○			
75				
76–77	Acquisition of real property and development of a state park in San Francisco	–	–	$400,000
78				

○ From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	Division of Beaches and Parks—Continued			
	ACQUISITION, DEVELOPMENT, AND IMPROVEMENT OF STATE PARK IN SAN FRANCISCO—Continued			
	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES ○			
	Acquisition of real property and development of a state park in San Francisco	–	$950,000	–
	TOTAL EXPENDITURES (State Park in San Francisco)	–	$950,000	$400,000
	REDWOOD HIGHWAY RELOCATION			
	Analysis			
	This project provides funds for acquisition of real property, construction and other costs related to the relocation of the highway through and in the vicinity of the Humboldt Redwoods State Park (U.S. 101). The funds proposed for the 1959-60 and 1960-61 fiscal year expenditures are for development of certain needed access facilities to the state park from funds appropriated in prior years.			
	PROPOSED 1960-61 EXPENDITURES FROM PRIOR APPROPRIATIONS ○			
	Redwood Highway relocation	–	–	$305,000
	ESTIMATED 1958-59 AND 1959-60 EXPENDITURES ○			
	Redwood Highway relocation	$72,008	$218,571	–
	TOTAL EXPENDITURES (Redwood Highway Relocation)	$72,008	$218,571	$305,000
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$14,752,850	$13,146,943	$11,775,536
	General Fund	*—51,094*	–	–
	State Beach and Park Fund	*14,803,944*	*13,146,943*	*11,775,536*
	RECONCILIATION WITH APPROPRIATIONS			
	REAL PROPERTY ACQUISITION			
	General Fund			
	Unexpended Balance, Estimated Savings:			
	Emergency Fund allocation	—$51,094	–	–
	State Beach and Park Fund			
	APPROPRIATIONS			
	Budget Act appropriation	–	–	$250,000
	Budget Act appropriation (Transfer to development)	—$75,000	—$75,000	—75,000
	Chapter 2024, Statutes of 1959	–	335,193	–
	Prior Year Balances Available:			
	Budget Act of 1956, Item 400 [1]	11,870,180	5,382,021	4,057,411
	Budget Act of 1956, Item 400.1 [2]	9,965,231	6,752,907	4,815,231
	Budget Act of 1956, Item 400.3	200,000	200,000	200,000
	Chapter 1300, Statutes of 1959, Section 8.7	–	200,000	–
	Chapter 1713, Statutes of 1959	–	423,000	423,000
	Chapter 2040, Statutes of 1959	–	150,000	150,000
	Budget Act of 1958, Section 10.5	52,000	906	906
	Chapter 2024, Statutes of 1959	–	–	331,593
	Total Available	$22,012,411	$13,369,027	$10,153,141
	Unexpended balance, estimated savings	–	—60,000	—4,286,599
	Balance available in subsequent years	—13,108,834	—9,978,141	–
	TOTAL EXPENDITURES (Real Property Acquisition)	$8,903,577	$3,330,886	$5,866,542

○ From State Beach and Park Fund unless otherwise indicated.
[1] Includes $200,000 reappropriated by Ch. 1300/59, Section 8.7.
[2] Includes $423,000 reappropriated by Ch. 1713/59 and $150,000 reappropriated by Ch. 2420/59.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2				
3	**Division of Beaches and Parks—Continued**			
4				
5	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
6				
7	**ACQUISITION AND DEVELOPMENT**			
8				
9	**State Beach and Park Fund**			
10				
11	APPROPRIATIONS			
12	Prior Year Balances Available:			
13	Chapter 287, Statutes of 1959	–	$1,000,000	$500,000
14	Chapter 2169, Statutes of 1957	$7,369,281	6,131,327	4,428,582
15	Chapter 2236, Statutes of 1957	44,350	6,060	6,060
16	Chapter 2250, Statutes of 1957	1,207,700	6,183	–
17	Chapter 2251, Statutes of 1957	100,000	96,200	–
18	Chapter 2295, Statutes of 1957	200,000	200,000	–
19	Chapter 2254, Statutes of 1957	700,000	688,000	288,000
20	Chapter 2360, Statutes of 1957	75,000	25,000	–
21	Chapter 2381, Statutes of 1957	409,117	409,117	402,117
22	Chapter 2379, Statutes of 1957	200,000	200,000	–
23	Chapter 2420, Statutes of 1957	40,000	40,000	40,000
24	Chapter 2386, Statutes of 1957	2,000,000	2,000,000	–
25				
26	Total Available	$12,345,448	$10,801,887	$5,664,759
27	Unexpended balance, estimated savings	–	–	—2,251,246
28	Balance available in subsequent years	—10,801,887	—5,664,759	–
29				
30	TOTAL EXPENDITURES (Acquisition and Development)	$1,543,561	$5,137,128	$3,413,513
31				
32				
33	**DEVELOPMENT—MAJOR PROJECTS**			
34				
35	**State Beach and Park Fund**			
36				
37	APPROPRIATIONS			
38	Budget Act appropriation	$1,903,072	$1,936,746	$552,900
39	Budget Act appropriation (Transfer from Acquisition)	75,000	75,000	75,000
40	Prior Year Balances Available:			
41	Budget Act of 1956, Item 400(a)	147,957	147,957	147,957
42	Budget Act of 1956, Item 401	1,742,633	–	–
43	Budget Act of 1956, Item 401.1	860,660	–	–
44	Budget Act of 1956, Item 401.2	350,000	–	–
45	Budget Act of 1957, Item 403	579,881	160,925	–
46	Budget Act of 1957, Item 404	186,562	101,876	–
47	Budget Act of 1958, Item 414	–	1,107,843	520,075
48	Budget Act of 1959, Item 377	–	–	809,683
49				
50	Total Available	$5,845,765	$3,530,347	$2,105,615
51	Unexpended balance, estimated savings	—406,468	–	—902,950
52	Balance available in subsequent years	—1,518,601	—1,477,715	–
53				
54	TOTAL EXPENDITURES (Major Projects)	$3,920,696	$2,052,632	$1,202,665
55				
56				
57	**DEVELOPMENT—MINOR PROJECTS**			
58				
59	**State Beach and Park Fund**			
60				
61	APPROPRIATIONS			
62	Budget Act appropriation	$1,054,523	$492,709	$330,377
63	Prior Year Balances Available:			
64	Budget Act of 1957, Item 405	37,607	15,302	–
65	Budget Act of 1957, Item 406	20,489	711	–
66	Budget Act of 1959, Item 377	–	–	78,717
67	Budget Act of 1958, Item 415	–	892,797	244,082
68				
69	Total Available	$1,112,619	$1,401,519	$653,176
70	Unexpended balance, estimated savings	–	–	—115,360
71	Balance available in subsequent years	—908,810	—322,799	–
72				
73	TOTAL EXPENDITURES (Minor Projects)	$203,809	$1,078,720	$537,816
74				
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85				
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**Division of Beaches and Parks—Continued**			
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
7	DEVELOPMENT—SPECIAL PROJECTS			
9	State Beach and Park Fund			
11	HISTORIC SHIPS			
13	APPROPRIATIONS			
14	Budget Act appropriation	$276,000	–	–
15	Prior Year Balances Available:			
16	Budget Act of 1956, Item 406	73,432	–	–
17	Budget Act of 1958, Item 417	–	$243,236	–
19	Total Available	$349,432	$243,236	–
20	Unexpended balance, estimated savings	—4,082	–	–
21	Balance available in subsequent years	—243,236	–	–
23	TOTAL EXPENDITURES (Historic Ships)	$102,114	$243,236	–
26	RIDERS' AND HIKERS' TRAILS			
28	APPROPRIATIONS			
29	Prior Year Balances Available:			
30	Chapter 112, Statutes of 1946	$37,025	$35,770	–
31	Budget Act of 1956, Item 404	53,156	–	–
32	Chapter 2169, Statutes of 1957	200,000	200,000	$100,000
34	Total Available	$290,181	$235,770	$100,000
35	Unexpended balance, estimated savings	—6,845	–	—50,000
36	Balance available in subsequent years	—235,770	—100,000	–
38	TOTAL EXPENDITURES (Riders' and Hikers' Trails)	$47,566	$135,770	$50,000
41	ROADSIDE RESTS			
43	APPROPRIATIONS			
44	Prior Year Balances Available:			
45	Budget Act of 1956, Item 405	$331,519	–	–
47	Total Available	$331,519	–	–
48	Unexpended balance, estimated savings	—320,906	–	–
50	TOTAL EXPENDITURES (Roadside Rests)	$10,613	–	–
53	REDWOOD HIGHWAY RELOCATION			
55	APPROPRIATIONS			
56	Prior Year Balances Available:			
57	Budget Act of 1956, Item 407	$745,579	$673,571	$455,000
59	Total Available	$745,579	$673,571	$455,000
60	Unexpended balance, estimated savings	–	–	—150,000
61	Balance available in subsequent years	—673,571	—455,000	–
63	TOTAL EXPENDITURES (Redwood Highway Relocation)	$72,008	$218,571	$305,000
66	STATE PARK IN SAN FRANCISCO			
68	APPROPRIATIONS			
69	Prior Year Balances Available:			
70	Budget Act of 1956, Item 400.2	$1,724,000	$1,724,000	$774,000
72	Total Available	$1,724,000	$1,724,000	$774,000
73	Unexpended balance, estimated savings	–	–	—374,000
74	Balance available in subsequent years	—1,724,000	—774,000	–
76	TOTAL EXPENDITURES (State Park in San Francisco)	–	$950,000	$400,000
78	TOTAL EXPENDITURES, CAPITAL OUTLAY	$14,752,850	$13,146,943	$11,775,536
79	*General Fund*	*—51,094*	–	–
80	*State Beach and Park Fund*	*14,803,944*	*13,146,943*	*11,775,536*

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

STATE BEACH AND PARK FUND

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
7	Accumulated surplus, July 1	$23,167,347	$19,683,273	$8,896,017
8	Prior year adjustments	11,295	–	–
10	Accumulated Surplus, Adjusted	$23,178,642	$19,683,273	$8,896,017
11	Revenues:			
12	Service fees	1,081,096	1,300,000	2,162,100
13	Concession rentals	182,106	210,000	203,732
14	Concession—Squaw Valley	–	–	350,000
15	Sale of land	164,841	65,013	–
16	Interest from Surplus Money Investment Fund	–	3,304,256	117,600
17	Interest on loan to Sixth District Agricultural Association	11,097	45,404	60,000
18	Miscellaneous	23,687	20,000	20,000
20	Total Revenues	$1,462,827	$4,944,673	$2,913,432
21	Transferred from State Lands Act Fund	12,000,000	5,797,164	5,349,177
22	Transferred from General Fund	–	–	5,046,360
23	Transferred from Investment Fund	8,088,459	–	–
25	Total Resources	$44,729,928	$30,425,110	$22,204,986
26	Less Expenditures:			
27	Division of Beaches and Parks:			
28	Support	$7,004,492	$7,864,569	$9,968,078
29	Capital Outlay	14,803,944	13,146,943	11,775,536
30	Claim of Secretary, State Board of Control	–	10,033	–
31	Division of Forestry:			
32	Capital Outlay	28,883	–	–
33	California Olympic Commission:			
34	Capital Outlay	1,563,349	294,012	–
35	Department of Public Works:			
36	Landslide studies and investigations	160,651	86,794	–
37	Sixth District Agricultural Association:			
38	Capital Outlay	1,485,336	126,742	—148,628
40	Total Expenditures	$25,046,655	$21,529,093	$21,594,986
42	Accumulated Surplus June 30	$19,683,273	$8,896,017	$610,000
43	Reserved for Department of Water Resources:			
44	Acquisition of land adjacent to reservoirs	–	300,000	300,000
45	Reserved for Division of Beaches and Parks	–	8,596,017	310,000

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

Division of Forestry

The proposed capital outlay program for the 1960-61 fiscal year includes funds for the acquisition of land at Crystal Creek Conservation Camp, Pine Grove Conservation Camp, and Ben Lomond Conservation Camp. Additional land is needed at Crystal Creek to provide for the expansion of the leaching field. It is proposed to purchase the Ben Lomond and Pine Grove Conservation Camp sites which are now under lease. Funds are also provided for the continuation of the program of acquiring other strategically located sites for division facilities including a new site for the San Diego County Ranger Unit.

Construction projects include funds for the replacement of the office and messhall of the Shasta County Ranger Unit Headquarters located at Redding; replacement of messhall and barracks at the Oroville Ranger Unit; construction of an addition to the District I Headquarters at Santa Rosa to relieve overcrowding of personnel and provide space for additional personnel as necessitated by the conservation camp program; the construction of Washington Ridge Conservation Camp to house Department of the Youth Authority wards; and the construction of 2 additional conservation camps each designed to accommodate 80 inmates as a continuation of the joint program with the Department of Corrections.

Minor projects provide for 3 additional employee residences to be constructed in remote areas where housing is not now available; approximately $210,000 in construction projects suitable for conservation camp inmate labor; funds for the construction of 5 equipment buildings at different locations; various radio facility improvements; 5 recreation room additions at conservation camps; and various water and power improvements at forest fire stations throughout the State.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

Purchase of land for conservation camps	–	–	$34,000
Purchase of 3 sites. 1 is an addition to the Crystal Creek Conservation Camp site in Shasta County for expansion of leaching field, 1 is for purchase of Ben Lomond Conservation Camp site in Santa Cruz County which site is now under lease, and 1 is for purchase of Pine Grove Conservation Camp site in Amador County which site is now under lease.			
Purchase of land for county headquarters	–	–	46,230
San Diego Ranger Unit Headquarters in San Diego County. Present site is in congested city area and not adequate to expand.			
Sites for Lookouts and Forest Fire Stations:			
Various locations	–	–	44,770
To provide funds for continuation of the program of acquiring strategically located fire control stations and lookout sites.			
Engineering, planning and inspection services	–	–	121,256
To provide 8 technical positions, a survey crew, 3 clerical positions, and operating expenses required in connection with the division's Capital Outlay program.			
Construct Redding Ranger Unit (Shasta County) Headquarters	–	–	113,450
To replace inadequate and deteriorated office and messhall and modernize electrical system. Old structures do not warrant further repairs as termites and dry rot have caused considerable damage. Modernization and expansion of the present overloaded electrical system will permit the State to operate at minimal electric power rates.			
Equip Redding Ranger Unit (Shasta County) Headquarters	–	–	3,490
Construct Oroville Ranger Unit (Butte County) Headquarters	–	–	123,060
To replace existing deteriorated messhall and barracks building constructed in 1937. Present structure does not justify the expenditure of funds for remodeling to meet needs. Existing building is inadequate in size to handle the normal traffic through the station.			
Equip Oroville Ranger Unit (Butte County) Headquarters	–	–	2,940
Construct addition to District I Headquarters (Santa Rosa)	–	–	50,700
To provide additional space in the Santa Rosa Headquarters building to relieve a general overcrowding of personnel and provide space for additional personnel such as the conservation camp program coordinator.			
Equip addition to Santa Rosa Headquarters	–	–	1,820
Construct Washington Ridge Conservation Camp	–	–	578,042
The second phase of the program for this camp in Nevada County is provided. Funds are for the construction of an 80-man conservation camp to house Department of the Youth Authority wards. Crews from this camp will be available for fire fighting and conservation projects.			
Equip Washington Ridge Conservation Camp	–	–	113,513
Two (2) 80-man Conservation Camps:			
Working drawings	–	–	45,620
Site development	–	–	240,210
Construction	–	–	1,127,600

[a] From General Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Division of Forestry—Continued**			
5	**STATE BUILDING PROGRAM—Continued**			
6–8	**PROPOSED 1960-61 EXPENDITURES—Continued**			
9	Two (2) 80-man Conservation Camps—Continued			
10	Equipment	–	–	$424,647
11–17	To provide funds for working drawings, site development, construction and equipment for 2 80-man conservation camps for Department of Corrections inmates. These camps are to be located in Siskiyou and Lake Counties. Construction to be completed by contract with site development by inmate labor under the supervision of Division of Forestry personnel.			
18	Equip two (2) Conservation Camps (second phase)	–	–	162,424
19–22	To provide equipment for Alder Conservation Camp, Del Norte County, and Intermountain Conservation Camp, Lassen County. Funds for construction of these 80-man camps are provided in the 1959-60 fiscal year budget.			
23	Minor Projects:			
24	Forestry Field Stations:			
25	Construct equipment building with office and shop	–	–	48,000
26	Construct equipment, storage, and shop buildings	–	–	93,957
27	Construct warehouse buildings	–	–	30,000
28	Construct gasoline and oil storage building	–	–	4,555
29	Construct lookout towers	–	–	31,990
30	Construct employee housing	–	–	65,645
31	Construct power and telephone lines	–	–	37,110
32	Construct radio facilities and repeater vaults	–	–	49,394
33	Road and bridge construction, resurfacing and repair	–	–	111,500
34	Enlarge and remodel barracks	–	–	5,235
35	Enlarge and remodel office	–	–	9,000
36	Sewer, water and utilities development and improvements	–	–	55,900
37	Grounds development and parking	–	–	40,625
38	Conservation Camps:			
39	Construct addition to heavy equipment shop	–	–	8,030
40	Roads and bridge construction, resurfacing, and repairs	–	–	12,500
41	Sewer, water and utilities development and improvements	–	–	5,000
42	Recreation room additions	–	–	25,000
43–44				
45	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
46				
47–48	Sites for Forest Protection Stations, Lookouts and County Headquarters:			
49	Various Locations:			
50	*General Fund*	–	$50,095	–
51	*Capital Outlay and Savings Fund*	$12,869	–	–
52	Sites for District Headquarters:			
53	District V headquarters	–	85,000	–
54	District VI Headquarters:			
55	*General Fund*	–	—26,000 [e]	–
56	*Capital Outlay and Savings Fund*	32,757	–	–
57	Sites for Conservation Camps:			
58	Various Locations:			
59	*General Fund*	–	31,421	–
60	*State Construction Program Fund*	–	130,000	–
61	Construction Conservation Camps:			
62	Los Gatos Canyon Conservation Camp:			
63	Construction	–	20,000	–
64	Equipment	–	169,685	–
65	Mt. Home Conservation Camp:			
66	Construction	–	489,942	–
67	Equipment	–	128,728	–
68	Don Lugo Conservation Camp:			
69	Construction	–	464,451	–
70	Equipment	–	169,685	–
71	Washington Ridge Conservation Camp:			
72	Construction	–	150,258	–
73	Equipment	–	80,000	–

[b] Major projects from State Construction Program Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Forestry—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
10	Construction Conservation Camps—Continued			
11	Folsom Dam Conservation Camp:			
12	Construction:			
13	*General Fund*	–	$40,933	–
14	*Capital Outlay and Savings Fund*	$240,766	–	–
15	Equipment:			
16	*General Fund*	–	19,417	–
17	*Capital Outlay and Savings Fund*	79,309	–	–
18	Alder Conservation Camp:			
19	Construction:			
20	*General Fund*	–	112,270	–
21	*State Construction Program Fund*	–	401,200	–
22	*Capital Outlay and Savings Fund*	24,674	–	–
23	Equipment:			
24	*General Fund*	–	9,546	–
25	*Capital Outlay and Savings Fund*	70,454	–	–
26	Intermountain Conservation Camp:			
27	Construction:			
28	*General Fund*	–	113,856	–
29	*State Construction Program Fund*	–	401,200	–
30	*Capital Outlay and Savings Fund*	22,820	–	–
31	Equipment:			
32	*General Fund*	–	59,538	–
33	*Capital Outlay and Savings Fund*	20,462	–	–
34	Chamberlain Creek Conservation Camp:			
35	Construction and Equipment:			
36	*General Fund*	–	99,100	–
37	*Capital Outlay and Savings Fund*	9,689	–	–
38	Plum Creek Conservation Camp:			
39	Construction and Equipment:			
40	*General Fund*	–	114,367	–
41	*Capital Outlay and Savings Fund*	7,453	–	–
42	Pilot Rock Conservation Camp:			
43	Construction and Equipment:			
44	*General Fund*	–	103,270	–
45	*Capital Outlay and Savings Fund*	414,859	–	–
46	Puerta La Cruz Conservation Camp:			
47	Construction and Equipment:			
48	*General Fund*	–	90,513	–
49	*Capital Outlay and Savings Fund*	1,948	–	–
50	Crystal Creek Conservation Camp:			
51	Construction and Equipment:			
52	*General Fund*	–	64,630	–
53	*Capital Outlay and Savings Fund*	3,901	–	–
54	Vallecito Conservation Camp:			
55	Construction and Equipment:			
56	*General Fund*	–	5,580	–
57	*Capital Outlay and Savings Fund*	12,289	-	–
58	Mobile Trailer Conservation Camp:			
59	Mobile Trailer Conservation Camp—District I:			
60	Construction	–	44,947	–
61	Equipment	–	301,715	–
62	Mobile Trailer Conservation Camp—District II:			
63	Construction	–	44,947	–
64	Equipment	–	301,715	–
65	Mobile Trailer Conservation Camp—District IV:			
66	Construction	–	44,947	–
67	Equipment	–	301,715	–
68	Expansion Conservation Camps:			
69	Parlin Fork Conservation Camp:			
70	Construction	–	4,500	–
71	Equipment	–	17,681	–

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2				
3	**Division of Forestry—Continued**			
4				
5	**STATE BUILDING PROGRAM—Continued**			
6				
7	**ESTIMATED 1958-59 AND 1959-60**			
8	**EXPENDITURES—Continued**			
9				
10	Expansion Conservation Camps—Continued			
11	High Rock Conservation Camp:			
12	Construction	–	$20,000	–
13	Equipment	–	18,490	–
14	Magalia Conservation Camp:			
15	Construction	–	5,000	–
16	Equipment	–	18,490	–
17	Iron Mine Conservation Camp:			
18	Construction	–	18,366	–
19	Equipment	–	18,490	–
20	Miramonte Conservation Camp:			
21	Construction	–	20,000	–
22	Equipment	–	18,490	–
23	Slack Canyon Conservation Camp:			
24	Construction	–	5,000	–
25	Equipment	–	18,490	–
26	Morena Conservation Camp:			
27	Construction	–	17,140	–
28	Equipment	–	18,490	–
29	Oak Glen Conservation Camp:			
30	Construction	–	5,000	–
31	Equipment	–	18,490	–
32	Corona Fire Control Station:			
33	Combination barracks, messhall, and equipment storage building	—$1,366 e	–	–
34	*Capital Outlay and Savings Fund*			
35	Del Puerto Fire Control Station:			
36	Combination barracks and messhall	4,522	–	–
	Capital Outlay and Savings Fund			
	Nevada City Fire Control Station:			
	Barracks	230	–	–
	Capital Outlay and Savings Fund			
	Pine Lodge Fire Control Station:			
	Combination barracks and messhall	537	–	–
43	*Capital Outlay and Savings Fund*			
44	Sonora Fire Control Station:			
45	Construction	145	–	–
46	*Capital Outlay and Savings Fund*			
47	Spanish Flat Fire Control Station:			
48	Construction	42,572	–	–
49	*Capital Outlay and Savings Fund*			
50	Rincon Fire Control Stations:			
51	Combination Barracks and Equipment Building:			
52	*General Fund*	–	2,422	–
53	*Capital Outlay and Savings Fund*	6,432	–	–
54	Buckhorn Fire Control Station:			
55	Baracks:			
56	*General Fund*	–	48,144	–
57	*Capital Outlay and Savings Fund*	—37,369 e	–	–
58	Sunol Fire Control Station:			
59	Combination barracks, messhall, and equipment storage building	–	15,284	–
60	*General Fund*			
61	Completion Forest Protection Stations:			
62	Flynn Springs Fire Control Station:			
63	Construction:			
64	*Capital Outlay and Savings Fund*	9,379	–	–
65	*State Beach and Park Fund*	14,100	–	–
66	Julian Fire Control Station:			
67	Construction:			
68	*Capital Outlay and Savings Fund*	21,400	–	–
69	*State Beach and Park Fund*	14,783	–	–
70				
71	Construction District Headquarters:			
72	District IV Headquarters—Fresno:			
73	Construction	—13,176 e	–	–
74	*Capital Outlay and Savings Fund*			
75	Addition to District Headquarters:			
76	District II Headquarters—Redding:			
77	Vehicle and equipment shop	—137 e	–	–
78	*Capital Outlay and Savings Fund*			
79				
80	e Unexpended balances previously reported as expended in a prior year.			
81				
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**Division of Forestry—Continued**			
5	**STATE BUILDING PROGRAM—Continued**			
6–9	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
10	Construction County Headquarters:			
11	Riverside County Headquarters:			
12	Construction	$105,900	$9,100	–
13	Equipment	–	5,800	–
14	*General Fund*			
15	Napa County Headquarters:			
16	Construction and Equipment:			
17	*General Fund*	–	1,666	–
18	*Capital Outlay and Savings Fund*	3,749	–	–
19	Orange County Headquarters:			
20	Construction and Equipment:			
21	*General Fund*	–	9,537	–
22	*Capital Outlay and Savings Fund*	—8,737 e	–	–
23	Mendocino County Headquarters:			
24	Construction and Equipment:			
25	*General Fund*	–	19,845	–
26	*Capital Outlay and Savings Fund*	—10,599 e	–	–
27	Yreka Warehouse:			
28	Construction and Equipment:			
29	*General Fund*	–	1,925	–
30	*Capital Outlay and Savings Fund*	37,451	–	–
31	San Luis Obispo County Headquarters:			
32	Construction and Equipment:			
33	*General Fund*	–	2,000	–
34	*Capital Outlay and Savings Fund*	10,245	–	–
35	Construction State Nursery Headquarters:			
36	Davis Nursery:			
37	Construction	–	146,400	–
38	Equipment	–	2,750	–
39	Completion of County Headquarters:			
40	Humboldt County Headquarters:			
41	Construction and Equipment:			
42	*General Fund*	–	905	–
43	*Capital Outlay and Savings Fund*	10,150	–	–
44	Engineering, Planning and Inspection Services:			
45	*General Fund*	–	5,767	–
46	*State Construction Program Fund*	–	113,334	–
47	*Capital Outlay and Savings Fund*	105,712	–	–
48	Minor Projects: c			
49	Forestry Field Stations:			
50	Construct barracks	12,278	8,632	–
51	Construct combination and messhall buildings	3,448	97,907	–
52–53	Construct combination barracks and equipment storage buildings	–	43,643	–
54	Construct equipment storage and garage buildings	28,186	78,591	–
55	Construct warehouse buildings	2,317	23,884	–
56	Construct gasoline and oil storage buildings	437	–	–
57	Construct lookout towers	11,369	506	–
58	Construct employee housing	63,767	37,123	–
59	Construct power lines	5,303	766	–
60	Construct radio facilities and repeater vaults	7,014	32,796	–
61	Road and bridge construction, resurfacing, and repair	28,582	126,272	–
62	Enlarge and remodel barracks, messhalls, and residence	–	13,143	–
63–64	Enlarge and remodel offices, warehouses, garages, and storage buildings	28,574	23,006	–
65	Branch nursery development	938	14,993	–
66	Sewer, water, and utilities development and improvements	30,205	87,632	–
67	Grounds development, grading, and fencing	550	25,115	–
68	Construction, alterations, and improvements of telephone lines	2,989	5,396	–

c Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
e Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2				
3	**Division of Forestry—Continued**			
4				
5	**STATE BUILDING PROGRAM—Continued**			
6				
7	**ESTIMATED 1958-59 AND 1959-60**			
8	**EXPENDITURES—Continued**			
9				
10	Minor Projects—Continued			
11	Conservation Camps:			
12	Camp expansion	$15,655	$2,099	–
13	Enlarge and remodel offices, warehouses, garages, and barracks	228	13,164	–
14	Surfacing and resurfacing of access roads	1,333	9,584	–
15	Sewer and water development	4,699	10,714	–
16	Construct equipment storage and garage buildings	626	–	–
17	Minor inmate work projects	–	100,000	–
18				
19	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$1,518,671	$6,000,633	$3,867,213
20	*General Fund*	–	*1,756,797*	*3,867,213*
21	*Capital Outlay and Savings Fund*	*1,383,888*	–	–
22	*State Beach and Park Fund*	*28,883*	–	–
23	*State Construction Program Fund* [d]	*105,900*	*4,243,836*	–
24				
25				
26				
27				
28	**RECONCILIATION WITH APPROPRIATIONS**			
29				
30	**General Fund**			
31	APPROPRIATIONS			
32	Budget Act appropriation	–	$452,073	$3,867,213
33	Allocations From:			
34	Section 16409, Government Code	–	36,959	–
35	Prior Year Balances Available:			
36	Chapter 146, Statutes of 1946	$466,189	–	–
37	Prior Year Balances Transferred From Capital Outlay			
38	and Savings Fund:			
39	Budget Act of 1958, Item 420	–	364,692	–
40	Budget Act of 1958, Item 421	–	280,263	–
41	Budget Act of 1957, Item 407	–	30,520	26,000
42	Budget Act of 1957, Item 408	–	310,238	–
43	Budget Act of 1957, Item 409	–	59,505	–
44	Budget Act of 1956, Item 408	–	14,121	–
45	Budget Act of 1956, Item 409	–	199,453	–
46	Budget Act of 1955, Item 390	–	70,210	–
47				
48	Total Available	$466,189	$1,818,034	$3,893,213
49	Unexpended Balance, Estimated Savings:			
50	Chapter 146, Statutes of 1946	—466,189	–	–
51	Budget Act of 1956, Item 409	–	—35,237	–
52	Budget Act of 1957, Item 407	–	–	—26,000
53	Balance Available in Subsequent Years:			
54	Budget Act of 1957, Item 407	–	—26,000	–
55				
56	TOTAL EXPENDITURES *(General Fund)*	–	$1,756,797	$3,867,213
57				
58				
59	**Capital Outlay and Savings Fund**			
60				
61	APPROPRIATIONS			
62	Budget Act appropriation	$1,320,106	–	–
63	Allocations From:			
64	Section 16409, Government Code	77,863	–	–
65	Budget Act of 1958, Item 430	30,777	–	–
66	Budget Act of 1955, Item 399	32,177	–	–
67	Prior Year Balances Available:			
68	Budget Act of 1957, Item 407	76,504	–	–
69	Budget Act of 1957, Item 408	308,901	–	–
70	Budget Act of 1957, Item 409	168,782	–	–
71	Budget Act of 1956, Item 408	39,464	–	–
72	Budget Act of 1956, Item 409	607,045	–	–
73	Budget Act of 1956, Item 411	48,237	–	–
74	Budget Act of 1955, Item 390	145,990	–	–
75	Budget Act of 1955, Item 390.5	7,816	–	–
76				
77	Total Available	$2,863,662	–	–
78				
79	[d] Expenditures from bond funds not included in budget totals.			
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2				
3	**Division of Forestry—Continued**			
4				
5	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
6				
7	**Capital Outlay and Savings Fund—Continued**			
8				
9	APPROPRIATIONS—Continued			
10	Balance Available, Transferred to General Fund:			
11	Budget Act of 1958, Item 420	—$364,692	–	–
12	Budget Act of 1958, Item 421	—280,263	–	–
13	Budget Act of 1957, Item 407	—30,520	–	–
14	Budget Act of 1957, Item 408	—310,238	–	–
15	Budget Act of 1957, Item 409	—59,505	–	–
16	Budget Act of 1956, Item 408	—14,121	–	–
17	Budget Act of 1956, Item 409	—199,453	–	–
18	Budget Act of 1955, Item 390	—70,210	–	–
19	Unexpended Balance, Estimated Savings:			
20	Budget Act of 1956, Item 408	—34,975	–	–
21	Budget Act of 1956, Item 411	—14,775	–	–
22	Budget Act of 1956, Item 422	—68	–	–
23	Budget Act of 1955, Item 390	—62,721	–	–
24	Budget Act of 1955, Item 390.5	—6,392	–	–
25	Budget Act of 1955, Item 391	—1,065	–	–
26	Budget Act of 1955, Item 399	—29,706	–	–
27	Budget Act of 1954, Item 364	—344	–	–
28	Budget Act of 1953, Item 384	—687	–	–
29	Budget Act of 1949, Item 362	—39	–	–
30				
31	TOTAL EXPENDITURES	$1,383,888	–	–
32				
33	**State Beach and Park Fund**			
34				
35	APPROPRIATIONS			
36	Prior Year Balances Available:			
37	Budget Act of 1957, Item 410	$29,200	–	–
38	Budget Act of 1946, Item 410	38,647	–	–
39				
40	Total Available	$67,847	–	–
41	Unexpended Balances, Estimated Savings:			
42	Budget Act of 1956, Item 410	—38,964	–	–
43				
44	TOTAL EXPENDITURES *(State Beach and Park Fund)*	$28,883	–	–
45				
46	**State Construction Program Fund** [d]			
47				
48	APPROPRIATIONS			
49	Budget Act appropriation	$115,000	$4,217,936	–
50	Allocations from Section 16354, Government Code	–	16,800	–
51	Prior Year Balances Available:			
52	Budget Act of 1958, Item 419	–	9,100	–
53				
54	Total Available	$115,000	$4,243,836	–
55	Balance available in subsequent year	—9,100	–	–
56				
57	TOTAL EXPENDITURES *(State Construction Program Fund)*	$105,900	$4,243,836	–
58				
59	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$1,518,671	$6,000,633	$3,867,213
60	*Capital Outlay and Savings Fund*	*1,383,888*	–	–
61	*General Fund*	–	*1,756,797*	*3,867,213*
62	*State Beach and Park Fund*	*28,883*	–	–
63	*State Construction Program Fund* [d]	*105,900*	*4,243,836*	–
64				
65	[d] Expenditures from bond funds not included in budget totals.			
66				
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

Division of Small Craft Harbors

CONSTRUCTION OF HARBOR FACILITIES BY DIVISION OF SMALL CRAFT HARBORS

Section 5823 of the Public Resources Code authorizes the Division of Small Craft Harbors to "prepare plans for, and acquire, construct, develop, and improve, small craft harbors, facilities in connection therewith, and connecting waterways." It is contemplated that this authorization will be used only when there is no local responsible agency to construct and operate a harbor, and where the need is great from the standpoint of safety. Such harbors are commonly known as harbors of refuge.

In the 1960-61 fiscal year the agency proposes execution of the initial phase of an estimated $4,000,000 harbor project at Shelter Cove in Humboldt County. This project was approved by Chapter 1875, Statutes of 1959. Shelter Cove is 39 nautical miles north of the Noyo River and 54 miles south of Humboldt Bay. The cove lies under the southern face of Point Delgada and affords some shelter in northwesterly weather, but the cove is exposed and dangerous with south and west winds. Landings can be made, with caution in favorable weather on the single beach along the northern shore of the cove. A county road connects with U.S. Highway 101 at Garberville, 24 miles east. A county airstrip is located on the point and plans have been made for improving and lengthening the present runway. Limited supply facilities are in existence at Shelter Cove to provide for the demands of transient craft using the cove.

The legislation requires that construction funds for this project be made available in the amount of $460,000 contingent upon the execution of an agreement that the County of Humboldt will take over the Shelter Cove project within a 3-year period. The county is to assume total responsibility of maintenance, operation, and further development of this harbor project on the date the total amount appropriated is expended, or at the termination date of the availability of the appropriation, whichever is earlier. The agreement will provide for the repayment by the County of Humboldt of the money expended by the State, such repayment to start not more than 6 years from the date the money is expended, or from the termination date of the availability of the appropriation, whichever is earlier, including interest at 3 percent, and extending not more than 20 years from said earlier date.

PROPOSED 1960-61 EXPENDITURES

Shelter Cove, Humboldt County	–	–	$460,000
Small Craft Harbors Revolving Fund[1]			
Construction of breakwaters, launching ramp, and berthing for 300 boats; dredging of inner harbor.			
Total project cost estimate $4,000,000			
Federal funds ..... not known			
Local funds ..... not known			
State funds (1st phase) $460,000			

RECONCILIATION WITH APPROPRIATIONS

Small Craft Harbors Revolving Fund[1]

APPROPRIATIONS			
Chapter 1875, Statutes of 1959 (Expenditures)	–	–	$460,000

[1] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals. For statement of fund condition see Local Assistance for Public Works.

CALIFORNIA OLYMPIC COMMISSION

Located at San Francisco

LINE	CAPITAL OUTLAY EXPENDITURES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	TOTAL EXPENDITURES				$2,063,349	$3,661,012	–	—$3,661,012
3	*State Beach and Park Fund*				*1,563,349*	*294,012*	–	*—294,012*
4	*Special Deposit Fund* p				*500,000*	*3,367,000*	–	*—3,367,000*

GENERAL ANALYSIS

The California Olympic Commission was established by Chapter 124, Statutes of 1955, which became effective on June 18, 1955, with the awarding of the VIII Olympic Winter Games to Squaw Valley by the International Olympic Committee. The commission is composed of 5 members appointed by the Governor. The duties of the commission are to provide facilities for the 1960 Winter Games with the funds made available by the State; to encourage and assist participation in these games by persons from all parts of the world; to co-operate to the fullest extent with the Government of the United States and with other persons, corporations and agencies concerned with staging the winter games in California in 1960; and to engage in such other activities as may be necessary or desirable to make the holding of the games in California a success.

Chapter 1069, Statutes of 1957, provides that all facilities constructed by the California Olympic Commission shall be transferred to the Division of Beaches and Parks, Department of Natural Resources, for inclusion in the state park system as soon as practicable after the completion of the games and in no event no later than June 30, 1960.

The commission has negotiated a master contract with the Organizing Committee, VIII Olympic Winter Games, Squaw Valley, California, U.S.A., 1960, Incorporated, the organization appointed by the United States Olympic Committee and authorized by the International Olympic Committee to stage the games.

By the enactment of Public Law 85-365 in 1958 and H. R. 7454 in 1959, the Congress of the United States has authorized an advance of $3,500,000 to the Organizing Committee for construction of an ice arena on U.S. Government land. The land is occupied by the commission under a Thirty-year-term Special Use Permit. The Congress has also authorized the expenditure of up to $900,000 in federal funds for the lending of military support to the staging of the VIII Olympic Winter Games, and the Defense Department and its components are actively lending such support.

With the exception of the figure skating rink, all competition facilities for the games were tested under competitive conditions during the trial events staged in Squaw Valley in February 1959, and were found to be of excellent quality and in full compliance with Olympic standards.

GENERAL SUPERVISION							
SALARIES AND WAGES							
(See page 263, Salary Supplement)							
Executive secretary	1.1	1	–	$16,031	$12,600	–
Attorney	0.7	–	–	5,940	–	–
Clerk	2	2	–	8,668	9,212	–
Totals, Salaries and Wages	3.8	3	–	$30,639	$21,812	–
OPERATING EXPENSES						
General expense				$4,148	$3,000	–
Communications				4,043	3,000	–
Traveling—in-state				4,136	5,000	–
Traveling—out-of-state				–	1,000	–
Accounting service				4,500	5,800	–
Legal service				2,315	62	–
Architectural and engineering services				12,494	14,000	–
Totals, Operating Expenses				$31,636	$31,862	–
EQUIPMENT				$468	$100	–
DEVELOPMENT OF FACILITIES FOR STAGING THE GAMES						
Planning and staging the games				$1,890,498	$3,323,793	–
Land and easements				1,214	16,000	–
Property acquisition expenses				902	4,100	–
Leases				7,966	15,000	–
Purchased structures and equipment				40,750	–	–
Construction of facilities				389,780	259,000	–
Totals, Development of Facilities for Staging the Games				$2,331,110	$3,617,893	–
REIMBURSEMENTS						
From Organizing Committee out of federal funds for facilities becoming federal property				*—$332,939*	–	–
Recovery from fire insurance				–	*—$12,222*	–
Totals, Reimbursements				*—$332,939*	*—$12,222*	–
Contributions to State Employees' Retirement Fund				2,435	1,567	–
TOTAL EXPENDITURES, CAPITAL OUTLAY				$2,063,349	$3,661,012	–
State Beach and Park Fund				*1,563,349*	*294,012*	–
Special Deposit Fund p				*500,000*	*3,367,000*	–

p (Olympic Commission—Special Deposit Fund) a trust fund. Neither the revenues nor the expenditures therefrom are included in the budget totals.

CALIFORNIA OLYMPIC COMMISSION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**State Beach and Park Fund**			
5				
6	APPROPRIATIONS			
7	Chapter 124, Statutes of 1955	$312,755	$292,445	–
8	Budget Act of 1956, Item 413 as augmented by Chapter 1069,			
9	Statutes of 1957	1,540,604	–	–
10	Contributions to State Employees' Retirement Fund	2,435	1,567	–
11				
12	Total Available	$1,855,794	$294,012	–
13	Balance available in subsequent year	—292,445	–	–
14				
15	TOTAL EXPENDITURES	$1,563,349	$294,012	–
16				
17	**Special Deposit Fund** p			
18				
19	Estimated receipts—contributions, sale of tickets, etc.	$883,706	$2,983,294	–
20	Prior balance available	–	383,706	–
21				
22	Total Available	$883,706	$3,367,000	–
23	Balance available in subsequent year	—383,706	–	–
24				
25	TOTAL EXPENDITURES	$500,000	$3,367,000	–
26				
27	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$2,063,349	$3,661,012	–
28				
29	p A trust fund. Neither the revenues nor the expenditures therefrom are included in the budget totals.			

DEPARTMENT OF PUBLIC HEALTH

The Department of Public Health, in co-operation with local health departments, is responsible for the prevention of disease and the provision of a healthful environment for the people of California.

Additional space is required to provide for present needs, normal expansion, and special project research. Of primary need, is expansion of the laboratory facility of the Division of Laboratories which provides laboratory services to the department and to local areas without laboratories; and also more advanced services to local areas with laboratories. 16,680 square feet of office space is also rented in addition to the overcrowding within the existing state building.

The proposed Capital Outlay program includes funds for the preparation of working drawings for a central office and laboratory space.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
Working drawings for headquarters building	–	–	$500,000
Office and laboratory space is inadequate for the present staff in Berkeley and the anticipated future increases.			

ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]

Repairs and alterations to building *(Capital Outlay and Savings Fund)*	$68,008	–	–
Minor Projects: [c]			
Install hood and fan in food and drug laboratory	2,446	–	–
Install additional water stills	4,111	–	–
Install additional partitions in animal colony	3,128	–	–
Remodel storage area to office space	274	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$77,967	–	$500,000
Capital Outlay and Savings Fund	*77,967*	–	–
General Fund	–	–	*500,000*

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund

APPROPRIATIONS			
Budget Act appropriation	$10,845	–	–
Prior Year Balances Available:			
Budget Act of 1956, Item 414	68,008	–	–
Budget Act of 1958, Item 422	–	$886	–
Total Available	$78,853	$886	–
Available in subsequent year	—886	–	–
Transferred to Section 16409, Government Code, Budget Act of 1958, Item 422	–	—886	–
TOTAL EXPENDITURES	$77,967	–	–

General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	–	–	$500,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$77,967	–	$500,000
Capital Outlay and Savings Fund	*77,967*	–	–
General Fund	–	–	*500,000*

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.

Department of Public Works

DIVISION OF HIGHWAYS

SUMMARY OF EXPENDITURES AND OBLIGATIONS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
STATE HIGHWAY FUND				
DIVISION OF HIGHWAYS				
State Operations:				
Administration:				
Headquarters	$4,365,768	$4,838,806	$4,864,527	$25,721
District offices	2,858,574	3,110,153	3,178,609	68,456
Contracts and rights-of-way	756,465	858,859	882,547	23,688
Public works administration	237,749	290,931	303,043	12,112
Pro rata charges for services of general administrative agencies	1,077,892	1,401,251	1,471,274	70,023
Totals, Administration	$9,296,448	$10,500,000	$10,700,000	$200,000
Maintenance of state highways	$32,226,090	$34,938,188	$37,200,000	$2,261,812
Maintenance of toll bridges	1,699,233	2,200,000	2,800,000	600,000
Highway planning	1,947,861	3,180,424	3,000,000	- 180,424
Supervision of outdoor advertising	77,657	98,576	109,643	11,067
Totals	$45,247,289	$50,917,188	$53,809,643	$2,892,455
Claims of Secretary of Board of Control	26,046	16,557	22,381	5,824
Totals, State Operations	$45,273,335	$50,933,745	$58,832,024	$2,898,279
San Mateo-Hayward Toll Bridge Surveys and Plans, Chapter 2416, Statutes of 1957	$25,367	$86,595	$26,810	- $59,785
Capital Outlay:				
Reconditioning, Resurfacing and Construction of State Highways:				
Major construction and improvement projects	$211,323,661	$354,015,797	$257,519,000	$96,496,797
Thin blanket program and deferred seal coat	3,947,635	5,092,600	5,000,000	- 92,600
Traffic stripe, pavement markings and signs	–	1,500,000	1,500,000	–
Construction engineering	21,907,039	28,427,999	28,500,000	72,001
Minor Improvement and Betterment Projects:				
Northern group of counties	442,543	450,000	450,000	–
Southern group of counties	232,186	362,600	350,000	12,600
Rights-of-Way:				
Northern group of counties	42,106,949	51,536,135	49,315,000	- 2,221,135
Southern group of counties	82,923,782	90,548,434	72,472,304	18,076,130
Preliminary engineering and design	32,364,496	31,149,024	31,500,000	350,976
Honor camp construction	1,735,860	1,750,000	1,750,000	
Emergency damage repairs	5,978,397	1,365,102	–	1,365,102
Contingencies	–	20,189,228	5,360,404	- 14,828,824
Totals, Reconditioning, Resurfacing and Construction of State Highways	$402,962,548	$586,386,919	$453,716,708	—$132,670,211
Building, plants, and equipment	11,733,919	10,000,000	8,000,000	- 2,000,000
Totals, Capital Outlay	$414,696,467	$596,386,919	$461,716,708	$134,670,211

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUMMARY OF EXPENDITURES AND OBLIGATIONS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
STATE HIGHWAY FUND—Continued				
DIVISION OF HIGHWAYS—Continued				
Subventions and Other Expenditures:				
City Streets:				
Construction and maintenance (Section 194)	$29,653,549	$32,533,094	$34,256,962	$1,723,868
Administration and engineering (Section 2107.5)	1,153,095	1,150,000	1,250,000	100,000
County Highways:				
State aid-federal aid matching funds (Section 2210.5)	6,536,218	7,357,052	4,254,200	—3,102,852
Federal aid secondary and county funds	17,655,544	15,964,212	8,388,160	—7,576,052
Emergency damage repairs	994,052	1,886,128	–	—1,886,128
Defense access highways	21,490	24,394	–	—24,394
Work for other agencies	2,912,203	762,145	–	—762,145
Railroad grade separation—Chapter 2091, Statutes of 1957	3,731,049	4,990,789	5,000,000	9,211
Emergency damage repairs—other agencies	1,314,202	435,954	–	—435,954
Totals, Subventions and Other Expenditures	$63,971,402	$65,103,768	$53,149,322	—$11,954,446
Totals, Division of Highways	$523,966,571	$712,511,027	$568,724,864	—$143,786,163
PUBLIC UTILITIES COMMISSION				
Local Assistance:				
Grade crossing protection—Chapter 1739, Statutes of 1953; Chapter 1, Statutes of 1956; Chapter 1, Statutes of 1958, and Chapter 2042, Statutes of 1959	$137,038	$315,706	–	—$315,706
Subtotals, Expenditures and Obligations	$524,103,609	$712,826,733	$568,724,864	—$144,101,869
Less: prior year adjustment	6,467,408	–	–	–
TOTAL EXPENDITURES AND OBLIGATIONS *(State Highway Fund)*	$517,636,201	$712,826,733	$568,724,864	—$144,101,869

NOTE: In order to conform with the arrangement of the Governor's budget, which is segregated as between Current Expenditures and Capital Outlay, the report submitted to the Governor as required by Sections 143.1 and 143.2 of the Streets and Highways Code, has also been segregated according to those categories. This schedule has been included to show in one place the total expenditures of the Division of Highways.

Department of Public Works

DIVISION OF HIGHWAYS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Reconditioning, Resurfacing and Construction of State Highways:				
6	Major Construction and Improvement	$211,323,661	$354,015,797	$257,519,000	—$96,496,797
7	Thin Blanket Program and Deferred Seal Coat	3,947,635	5,092,600	5,000,000	—92,600
8	Traffic Stripe, Pavement Markings and Signs	–	1,500,000	1,500,000	–
9	Construction Engineering	21,907,039	28,427,999	28,500,000	72,001
10	Minor Improvement and Betterment:				
11	Northern Group of Counties	442,543	450,000	450,000	–
12	Southern Group of Counties	232,186	362,600	350,000	—12,600
13	Rights-of-way:				
14	Northern Group of Counties	42,106,949	51,536,135	49,315,000	—2,221,135
15	Southern Group of Counties	82,923,782	90,548,434	72,472,304	—18,076,130
16	Preliminary Engineering and Design	32,364,496	31,149,024	31,500,000	350,976
17	Honor Camp Construction	1,735,860	1,750,000	1,750,000	–
18	Emergency Damage Repairs	5,978,397	1,365,102	–	—1,365,102
19	Contingencies	–	20,189,228	5,360,404	—14,828,824
20					
21	Totals, Reconditioning, Resurfacing, and				
22	Construction of State Highways	$402,962,548	$586,386,919	$453,716,708	—$132,670,211
23					
24	Construction of Buildings and Purchase of Equipment:				
25	Land, Buildings and Plants	$11,182,714	$8,884,000	$8,000,000	—$884,000
26	Equipment	551,205	1,116,000	–	—1,116,000
27					
28	**TOTAL EXPENDITURES, STATE HIGHWAY FUND**	$414,696,467	$596,386,919	$461,716,708	—$134,670,211
29	*State Highway Fund*	*208,429,089*	*291,000,329*	*242,396,001*	*—48,604,328*
30	*Federal and Other Funds*	*206,267,378*	*305,386,590*	*219,320,707*	*—86,065,883*

GENERAL ANALYSIS

The proposed expenditure program for highway construction is related to the increased rates and fees which were to have expired in the 1959-60 fiscal year for motor vehicle fuel and diesel fuel taxes and for motor vehicle registration and weight fees, but which were extended by the 1959 Legislature.

Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1960-61 Fiscal Year, Showing Allocation of Construction Funds by County Group

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
Major construction and improvement projects	$113,550,000	$143,969,000	$257,519,000
Thin blanket program and deferred seal coat	3,500,000	1,500,000	5,000,000
Traffic stripe, pavement markings, and signs	675,000	825,000	1,500,000
Construction engineering	15,500,000	13,000,000	28,500,000
Minor improvement and betterment	450,000	350,000	800,000
Rights-of-way	49,315,000	72,472,304	121,787,304
Preliminary engineering and design	16,500,000	15,000,000	31,500,000
Grade crossings	2,250,000	2,750,000	5,000,000
Contingencies	2,810,194	2,550,210	5,360,404
Totals, Reconditioning, Resurfacing and Construction of State Highways [a]	$204,550,194	$252,416,514	$456,966,708
State aid county highways, federal, and matching funds [b]	2,999,215	1,254,985	4,254,200
Totals, Expenditures Subject to Allocations Under Section 188, Streets and Highways Code	$207,549,409 (45%)	$253,671,499 (55%)	$461,220,908 (100%)

[a] Excludes honor camp construction which is not subject to allocation by county group pursuant to Section 188.7, Streets and Highways Code.

[b] Included in county group allocation pursuant to Section 2210.5, Streets and Highways Code.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**State Highway Fund**			
5				
6	APPROPRIATIONS			
7	Continuing appropriation prescribed by Section 183,			
8	Streets and Highways Code (Expenditures)	$208,429,089	$290,900,329	$242,396,001
9	Removal of an Island from Eel River:			
10	Prior Year Balance Available:			
11	Budget Act of 1957, Item 412.5	100,000	100,000	–
12	Balance available in subsequent year	—100,000	–	–
13				
14	**TOTAL EXPENDITURES**	$208,429,089	$291,000,329	$242,396,001
15				
16	NOTE:			
17	In Addition to the Amounts Expended for State Highways the			
18	Following Amounts Are Expended for or on Behalf of Local			
19	Streets and Highways and Other Agencies:			
20				
21	Local Streets and Highways:			
22	State Funds:			
23	City streets construction and maintenance (Sections 194 and			
24	2107, Streets and Highways Code)	$29,653,549	$32,533,094	$34,256,962
25	City streets, engineering administration (Section 2107.5,			
26	Streets and Highways Code)	1,153,095	1,150,000	1,250,000
27	Grade crossing protection, Chapter 1739, Statutes of 1953,			
28	Budget Act of 1956, Budget Act of 1958, and Chapter			
29	2042, Statutes of 1959	137,038	315,706	–
30	Railroad grade separation, Chapter 2091, Statutes of 1957	3,731,049	4,990,789	5,000,000
31	Aid to counties, federal aid matching (Section 2210.5,			
32	Streets and Highways Code)	6,536,218	7,357,052	4,254,200
33				
34	Totals, State Funds	$41,210,949	$46,346,641	$44,761,162
35	Other Funds:			
36	County Highway Construction—Federal Aid Secondary:			
37	Federal funds	$14,264,231	$13,938,274	$8,388,160
38	Contributions (county funds)	3,391,313	2,025,938	–
39				
40	Totals, County Highway Construction—FAS	$17,655,544	$15,964,212	$8,388,160
41	Emergency Damage Repairs—County and Other Agencies:			
42	Federal funds	$994,052	$1,886,128	–
43	Contributions	1,314,202	435,954	–
44				
45	Totals, Emergency Damage Repairs	$2,308,254	$2,322,082	–
46	Defense access highways, federal funds	21,490	24,394	–
47				
48	Totals, Other Funds	$19,985,288	$18,310,688	$8,388,160
49				
50	TOTALS, LOCAL STREETS AND HIGHWAYS	$61,196,237	$64,657,329	–
51	Work for other agencies	2,912,203	762,145	–
52				
53	TOTALS, LOCAL STREETS AND HIGHWAYS			
54	AND OTHER AGENCIES	$64,108,440	$65,419,474	$53,149,322
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1960-61 Fiscal Year

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1					
2			NORTHERN GROUP OF COUNTIES		
3					
4	Alameda	5	Orchard Avenue to 0.1 mile south Gresel Street; grade and pave	3.6	$690,000
5	Alameda	5	MacArthur Freeway—0.3 mile west Grand Avenue to 14th Avenue; grade, pave and structures	1.7	5,000,000
6					
7	Alameda	5	San Pablo Avenue to Broadway; grade, pave and structures	1.1	8,000,000
8	Alameda	69	Fifth Avenue Overhead to Linden Street; landscape	1.5	35,000
9	Alameda	5	Hegenberger Road to Fallon Street; grade, pave and structures	5.6	4,800,000
10	Alameda	69, 7	0.3 mile south of El Cerrito Overhead to 0.3 mile south of Jefferson Avenue; landscape	2.6	280,000
11					
12	Alameda	75	Broadway Tunnel—additional 2-lane bore	1.1	10,000,000
13	Amador	34	Dry Creek Bridge No. 26-07; bridge and approaches	–	110,000
14	Butte	3	Big Chico Creek to 0.3 mile north of Lindo Channel; functional planting	1.8	10,000
15					
16	Butte	3	20th Street to 1st Street in Chico; pave and curbs	1.3	200,000
17	Colusa	88	Main Street in Grimes to Sycamore; grade and pave	6.1	250,000
18	Contra Costa	7	Ridge Road to Carquinez Bridge; functional planting	8.0	25,000
19	Contra Costa	75	Orinda Road to west of Sunnybrook Drive; landscape	1.7	125,000
20	Contra Costa	75, 107	East of Pleasant Hill Road to Walden Road and Creekside Drive; landscape	4.5	350,000
21					
22	Del Norte	1	2.6 miles to 1.1 miles south of Oregon state line; grade	1.5	770,000
23	El Dorado	11	Sportsmans Hall to Strawberry, 4 locations; chain change areas; grade and pave	–	85,000
24					
25	El Dorado	11	Riverton to Meyers, 6 locations; truck passing lanes; grade and pave	–	300,000
26	El Dorado	11	**Washington Street to Railroad Crossing; grade, pave and structures**	2.7	3,240,000
27	El Dorado	93	Morgan Grade to Cool (portions); grade and pave	–	50,000
28	Fresno	4	0.4 mile south of Highland Avenue to 0.3 mile north of Chestnut Avenue; grade, pave and structures	9.7	7,724,000
29					
30	Fresno	138	4.0 mile south of Belmont Avenue to Route 41 (portions); grade and pave (State's share) (co-op. $11,000)	0.9	169,000
31					
32	Humboldt	1	1.0 mile south of Meyers Flat to Meyers (portions); grade and structure	–	1,915,000
33					
34	Humboldt	1	Chadd Creek; culvert and channel change	–	43,000
35	Humboldt	1	1.8 mile north of Route 35 to 0.3 mile north of Fortuna; grade and structures	–	910,000
36					
37	Humboldt	1	0.2 mile south of Loleta Drive to 1.2 miles north of White Slough (portions); grade, pave and structures	3.7	2,590,000
38					
39	Humboldt	35	Little Laribee and Butte Creeks; bridges and approaches	0.6	137,000
40	Humboldt	35	9.6 to 11.1 miles east of Bridgeville (portions); grade, pave and structures	0.4	65,000
41					
42	Lake	49	St. Helena Creek to Middletown; grade and pave	4.2	625,000
43	Lassen	29	0.4 mile south of Baxter Creek to 2 miles north of Milford; grade, pave and structures	11.9	1,345,000
44					
45	Lassen, Modoc	73	0.8 mile south of Modoc County Line to 0.5 mile north of County Line; grade, pave and structures	1.3	125,000
46					
47	Marin	56	Mile 6.0 "A" to Mile 11.6 "B" (portions); drainage and pave	0.5	120,000
48	Marin, Sonoma	56	0.4 mile south of Marin County Line to Bodega Bay (portions); grade, drain and pave	9.6	230,000
49					
50	Mariposa	65	Coulterville to Bear Valley (portions); grade and pave	2.0	100,000
51	Mariposa	65	Flyaway Gulch Bridge No. 40-20; bridge and approaches	–	30,000
52	Mendocino	1	North city limits of Willits to 1.6 miles northerly (portions); grade and pave	0.9	175,000
53					
54	Mendocino	16	2.8 miles to 3.7 miles east of Hopland; grade and pave	0.9	95,000
55	Mendocino	56	1.5 miles south to Navarro River Bridge; grade and pave	1.5	410,000
56	Mendocino	56	Big River Bridge No. 10-146; bridge, approaches and temporary connections	0.6	735,000
57					
58	Merced	4	1 mile south of Merced to 2.0 miles north of Merced; grade and structures	5.1	7,400,000
59					
60	Merced	122	1.4 miles to 2.3 miles east of Lincoln Road; grade and pave	0.9	75,000
61	Monterey	2	1.7 miles south to 1.3 miles north of Greenfield; grade, pave and structures	4.0	1,955,000
62					
63	Monterey	56	Willow Creek Bridge No. 44-66; bridge and approaches	0.5	510,000
64	Monterey	56	Anderson Canyon Bridge No. 44-49; grade, pave and culvert	0.6	425,000
65	Monterey	56	Carpenter Street to south city limits of Monterey; landscape	0.8	160,000
66	Napa	8, 49	Imola Avenue to 0.1 mile north of Old Sonoma Road; grade, pave and structures	0.5	400,000
67					
68	Napa	102	0.9 mile east of Pope Valley Road to Monticello Dam Relocation (portions); grade and pave	–	50,000
69					
70	Nevada	83	Junction of Route 38 to 1.9 miles north of Hobart Mills; grade, pave and structures (State's share) (U.S.B.R. share $440,000)	6.9	610,000
71					
72	Placer	3	Washington Street Underpass; revise illumination	–	60,000
73	Plumas	21	Route 83 to Willow Creek; grade, pave and structures	4.3	1,450,000
74	Sacramento	3	Route 98 to Marconi Avenue; grade, pave and structures	2.1	704,000
75	Sacramento	4	1.8 miles south of Florin Road to "U" Street; grade, pave and structures	7.6	5,470,000
76					
77	Sacramento	11	55th Street to 0.2 mile east of 65th Street; grade and pave	0.8	90,000
78	Sacramento	11	Power Inn Road to Zinfandel Drive; traffic signals, 6 intersections (State's share)	–	180,000
79					
80					
81					
82					
83					

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1960-61 Fiscal Year—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
			NORTHERN GROUP OF COUNTIES—Continued		
4	Sacramento	11	0.7 mile west of Citrus Road to 1.1 miles east of Alder Creek; grade, pave and structures	5.8	$4,500,000
6	Sacramento	232	3.2 miles south of County Line to County Line; base and pave	3.2	300,000
7	San Benito	22	0.4 mile west of west city limits of San Juan Bautista to 0.3 mile east of Cagney Road; grade and pave	2.0	610,000
9	San Francisco	2	Southern Freeway—Ocean Avenue to Mission Street; grade, pave and structures	1.3	6,000,000
11	San Francisco	2, 68	Trumbull Street to Turk Street (portions); landscape	3.5	460,000
12	San Joaquin	4	Cherokee Road; structure and approaches	0.7	360,000
13	San Joaquin	4, 5	Guernsey Avenue to Horner Avenue; landscape	–	60,000
14	San Joaquin	97	1 mile north of Route 24 to Amador County line; grade and pave	5.7	470,000
15	San Joaquin	4, 75, 5, 66	Mariposa Road, South Stockton Overpass, Farmington Road and Mossdale Interchange; functional planting	–	45,000
17	San Mateo	2	Market Street to Shakespeare Street; remove tracks, pave and median island	1.2	100,000
19	San Mateo	56	1.0 mile north of New Years Creek to Whitehouse Creek; grade and pave (State's share) (Job 407,700) (JHD 240,000)	2.1	173,000
21	San Mateo	56	San Gregorio Creek to 1 mile north Tunitas Creek (portions); base and pave	3.8	150,000
23	San Mateo	68	16th Avenue to north of Harbor Boulevard; landscape	7.3	180,000
24	Santa Clara	5	Santa Cruz County Line to Black Road; base and pave	4.2	255,000
25	Santa Clara	5	0.3 mile south of Roberts Road to Dana Street; landscape	5.5	175,000
26	Santa Clara	68	Coyote Creek to Santa Clara Street; landscape	1.9	100,000
27	Santa Clara	68	Brokaw Road to 0.1 mile west Morse Avenue; grade, pave and structures	6.1	5,450,000
29	Santa Clara	114	Southern Pacific Railroad to Route 68; grade and pave	1.4	220,000
30	Santa Cruz	5	0.4 mile south of Glen Canyon Road to 0.6 mile north of Granite Creek Road; grade, pave and structures	2.9	1,500,000
32	Shasta	3	Sacramento River Bridge No. 6-14; widen bridge and approaches	0.5	790,000
33	Shasta	20	2.5 miles east of Tower House to 2.5 miles east of Whiskeytown; grade, pave and structures (State's share) (U.S.B.R. share $5,550,000)	5.1	720,000
36	Siskiyou	46	Seiad Valley to Klamath River Bridge (portions); pave and drainage	3.8	85,000
37	Siskiyou	72	4.6 miles to 5.7 miles north of Weed; grade and pave	1.1	190,000
38	Solano, Yolo	6	South Davis Underpass to Swingle; functional planting	4.6	65,000
39	Solano, Napa	7	1 mile south of Route 208 to 3 miles north of Route 208; grade, pave and structures	4.0	6,400,000
41	Solano	74	West of west city limits of Benicia to West Third Street; grade, pave and structures	1.7	1,750,000
43	Solano	208	Walnut Street (Mare Island) to Napa River Bridge; grade and drainage	0.2	660,000
45	Sonoma	1	North of Lynch Creek to south city limits Petaluma; landscape	0.8	100,000
46	Sonoma	1	0.6 mile south of Mendocino Avenue to Grant Creek; grade, pave and structures	9.2	5,200,000
48	Sonoma	104	1.5 miles to 2.2 miles east of Monte Rio; grade and pave	0.7	200,000
49	Stanislaus	4	Whitmore Avenue in Ceres to 0.4 mile south of Modesto City Limits; grade, pave and structures	2.2	1,230,000
51	Sutter, Yuba	232	Bear River Bridge and connections at Rio Oso; grade, pave and structures	–	980,000
53	Tehama	29	Salt Creek Bridge No. 8-30; bridge and approaches	1.0	210,000
54	Trinity	20	2 miles east of Fawn Lodge to Shasta County line; grade and pave	5.1	1,490,000
55	Tuolumne	13	7 miles east of Stanislaus County line to 0.9 mile west of Route 40; grade, pave and structures	4.2	895,000
57	Yuba	15	Dry Creek to Parks Bar Bridge (portions); grade and pave (day labor)	–	75,000
60			**Total, Northern Group of Counties**		$113,550,000
			SOUTHERN GROUP OF COUNTIES		
65	Imperial	27	1.1 miles west of Grays Well to 0.5 mile west of Ogilby Road; grade, pave and structures	6.9	$2,600,000
67	Inyo	23	0.2 mile south of south city limit of Bishop to north city limit of Bishop; grade and pave	0.9	95,000
69	Kern	4	2.8 miles south of McKittrick Road to Ming Avenue; grade, pave and structures	12.2	7,850,000
71	Kern	4	0.3 mile south of A. T. & S. F. Railroad to 0.2 mile north of Kern River (portions); structures and approaches	1.0	1,150,000
73	Kern	4	0.4 mile south of Airport Road to Tulare County Line; landscape	3.5	85,000
74	Los Angeles	2	Ventura Boulevard—Vineland Avenue to Kelvin Avenue; pave	12.8	210,000
75	Los Angeles	2	Ventura Freeway—Colfax Avenue to San Diego Freeway; landscape	5.0	250,000
76	Los Angeles	2	Ventura Freeway—0.3 mile east of Encino Avenue to 0.2 mile east of Kelvin Avenue; landscape	4.2	240,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1960-61 Fiscal Year—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
			SOUTHERN GROUP OF COUNTIES—Continued		
4	Los Angeles	4	Golden State Freeway—Mission Road to Pasadena Avenue; landscape	1.0	$75,000
6	Los Angeles	4, 26	Golden State Freeway—6th Street to Mission Road on Route 4 and Macy Street to Cornwell Street on Route 26; landscape	2.3	200,000
8	Los Angeles	4, 158	Golden State and San Diego Freeways—0.1 mile northwest of Osborne Street to San Fernando Road near Route 157 Interchange on Route 4 and Nordhoff Street to Golden State Freeway on Route 158; grade, pave and structures	6.4	14,000,000
12	Los Angeles	9	Foothill Boulevard—Georgia Avenue to Alosta Avenue; signals, channelization and pave	1.2	103,000
14	Los Angeles	19	Garey Avenue—near 2d Street to near Monterey Avenue; structure, grade, pave and signals (State's share)	0.2	900,000
16	Los Angeles	23	1.2 miles east of Sierra Highway to 0.2 mile east of Red Rover Mine Road (portions); grade and structures	8.0	8,000,000
18	Los Angeles	26	San Bernardino Freeway—at Grand Avenue; structure (State's share)	–	260,000
20	Los Angeles	158	San Diego Freeway—0.7 mile east of Alameda Street to Carson Street; grade, pave and structures	2.3	4,700,000
22	Los Angeles	158	San Diego Freeway—Jefferson Boulevard to Venice Boulevard; landscape	2.3	150,000
24	Los Angeles	158	San Diego Freeway—Harbor Freeway to 0.1 mile north of 174th Street; grade, pave and structures	3.7	9,000,000
26	Los Angeles	158	San Diego Freeway—0.3 mile south of Casiano Road to 0.3 mile north of Nordhoff Street (portions); grade, pave and structures	5.8	13,950,000
28	Los Angeles	159	Hollywood Freeway-Ventura Freeway to Magnolia Boulevard; grade, pave and structures	0.7	3,000,000
30	Los Angeles	161, 4	Ventura Freeway—0.3 mile west of Buena Vista Street to Golden State Freeway and Golden State Freeway—Ventura Freeway to 0.2 mile south Colorado Boulevard extension; grade, pave and structures	2.2	4,400,000
34	Los Angeles	162, 161	Glendale Freeway—0.2 mile southwest of Glendale Boulevard to Golden State Freeway; grade, pave and structures	1.0	2,700,000
36	Los Angeles	165	Harbor Freeway—190th Street to 120th Street; landscape	4.4	300,000
37	Los Angeles	165, 205	Harbor and Pasadena Freeways—Jefferson Street to Glenarm Street (portions); median barrier	–	300,000
39	Los Angeles	166	Santa Ana Freeway—Long Beach Freeway to Atlantic Boulevard; grade, pave and structures	1.0	800,000
41	Los Angeles	167	Long Beach Freeway—Pacific Coast Highway to East 26th Street (portions); functional planting	9.3	130,000
43	Los Angeles	167, 26	Long Beach Freeway—Olympic Boulevard to San Bernardino Freeway; landscape	3.5	180,000
45	Los Angeles	170	Workman Mill Road to San Gabriel River Parkway; grade and pave	1.3	170,000
46	Los Angeles	173	Santa Monica Freeway—0.2 mile west of Hoover Street to Oak Street; grade, pave and structures	0.4	5,000,000
48	Los Angeles	175	Long Beach Boulevard to Downey Avenue; modify signals (State's share)	–	53,000
50	Mono	23	Foot of Conway Grade to 0.5 mile north of Conway Summit; grade and pave	4.2	2,400,000
52	Orange	2	San Diego Freeway—1.6 miles south of San Juan Capistrano to North Niguel Road; functional planting	10.9	100,000
54	Orange	43, 182	Newport Freeway—0.5 mile south of Santa Ana Freeway to 0.3 mile north of Route 175 and Route 182—Route 43 to Yorba Street; grade, pave and structures	8.4	8,800,000
57	Orange, Los Angeles	174	Santa Ana Freeway—Coyote Creek to north of Harbor Boulevard (portions); landscape	11.2	265,000
59	Orange	175	Riverside Freeway—Santa Ana Freeway to Lemon Street; landscape	3.3	150,000
60	Riverside	26	At Ramon Road near Thousand Palms; grade, pave and structures	0.6	250,000
61	Riverside	43	0.3 mile north of Spruce Street in Riverside to San Bernardino County line; grade, pave and structures	1.9	800,000
63	Riverside	64	Colorado River Bridge; grade and pave approaches	–	506,000
64	San Bernardino	26	At Pepper Avenue 1.0 mile west of Colton; grade, pave and structures	0.6	370,000
66	San Bernardino	26	Route 43 to Colton Avenue in Redlands; grade, pave and structures	5.8	8,000,000
67	San Bernardino	26, 190	Colton Avenue in Redlands to Reservoir Canyon; grade, pave and structures	5.1	8,200,000
69	San Diego	2, 200	Market Street to Palm Street (portions); grade, pave and structures	2.7	5,800,000
70	San Diego	2	3.2 miles north of Miramar Road to 0.8 mile south of Agua Hedionda Creek (portions); structures and grading	–	2,900,000
72	San Diego	196	0.5 mile west of Rancho Santa Fe Road to 0.1 mile east of Nordahl Road; grade and pave	5.5	3,910,000
74	San Diego	200	Kenora Drive to Granada Boulevard (portions); grade and pave	0.5	95,000
76	San Diego	200	(State's share) interim co-op with county	–	150,000
			Route 198 to Campo (portions); grade and pave		

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1960-61 Fiscal Year—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1					
2			SOUTHERN GROUP OF COUNTIES—Continued		
3					
4	San Luis Obispo	2	Through Paso Robles; landscape	4.6	$135,000
5	San Luis Obispo	56	0.3 mile north Cayucos to 1 mile south Cambria; grade, pave and structures	12.1	2,385,000
6					
7	San Luis Obispo	58	San Juan Creek to Simmler (portions); grade and pave	3.1	440,000
8	Santa Barbara	149, 56	East city limit of Lompoc to Santa Ynez River (portions); grade and pave	1.4	210,000
9					
10	Santa Barbara	2	Ortega Hill to Salsipuedes Overhead (portions); landscape	2.8	152,000
11	Santa Barbara, San Luis				
12	Obispo	2	4 miles south of Santa Maria to Hourihan Grade; grade, pave and structures	8.6	7,000,000
13					
14	Tulare	4	Pixley to Tulare Airport (portions); grade, pave and structures	13.3	3,600,000
15	Ventura	2, 138	Ventura Freeway—near Palm Street to Mile 2.0 (D) on Route 2 and Route 2 Freeway to Prospect Street on Route 138; grade, pave and structures	2.9	6,500,000
16					
17					
18					
19			Total, Southern Group of Counties		$143,969,000
20					
21			Total, Northern Group of Counties		$113,550,000
22			Total, Southern Group of Counties		$143,969,000
23					
24			TOTAL, MAJOR PROJECT ALLOCATIONS		$257,519,000
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	REVENUE AND RECEIPTS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**STATE HIGHWAY FUND**			
3				
4	State Funds:			
5	Apportionment from State Revenue Collected by Other Agencies:			
6	Transfers from Highway Users Tax Fund	$307,609,739	$330,289,359	$339,781,354
7	Revenue:			
8	Supervision of Outdoor Advertising:			
9	License fees	$36,800	$39,100	$46,000
10	Permits and penalties	40,200	70,900	81,000
11				
12	Totals, Supervision of Outdoor Advertising	$77,000	$110,000	$127,000
13	Martinez-Benicia Ferry operation	111,606	200,000	125,000
14	Investment earnings	902,091	1,000,000	1,000,000
15	Canceled warrants escheated	929	–	–
16	Miscellaneous income	175,737	–	–
17				
18	Totals, State Funds	$308,877,102	$331,599,359	$341,033,354
19	Federal and Other Funds:			
20	Federal Aid Subventions:			
21	For state highways	$183,392,761	$293,296,463	$219,320,707
22	For county highways	9,390,559	8,724,389	8,388,160
23				
24	Totals, Federal Aid Subventions	$192,783,320	$302,020,852	$227,708,867
25	Federal Aid Matching:			
26	For state highways	$4,306,969	–	–
27	For county highways	675,633	–	–
28				
29	Totals, Federal Aid Matching	$4,982,602	–	–
30	Federal Aid Emergency Relief:			
31	For state highways	$2,976,779	–	–
32	For county highways	1,765,827	–	–
33				
34	Totals, Federal Aid Emergency Relief	$4,742,606	–	–
35	Federal Government Reimbursements:			
36	For state highways	$7,500	–	–
37	For defense access highways	21,490	$24,394	–
38				
39	Totals, Federal Government Reimbursements	$28,990	$24,394	–
40	Miscellaneous Contributions:			
41	For state highways	$15,867,858	$11,805,188	–
42	For county and other agencies—emergency damage repairs	1,385,406	315,470	–
43	For county highways—federal and secondary	3,423,359	569,625	–
44				
45	Totals, Miscellaneous Contributions	$20,676,623	$12,690,283	–
46	Reimbursements—work for other agencies	2,914,965	762,145	–
47				
48	Totals, Federal and Other Funds	$226,129,106	$315,497,674	$227,708,867
49				
50	TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY			
51	FUND	$535,006,208	$647,097,033	$568,742,221
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
1							
2	**STATE HIGHWAY FUND**						
3							
4	**1958-59 Fiscal Year**						
5							
6	Available Resources July 1, 1958	$66,731,466	$34,142,447	$17,206,219	$18,560	$15,361,496	$2,744
7	Prior year adjustment	6,030,349	6,657,892	—533,757	–	—93,786	–
8							
9	Adjusted Available Resources July 1, 1958	$72,761,815	$40,800,339	$16,672,462	$18,560	$15,267,710	$2,744
10	*State funds*	*60,764,303*	*40,802,651*	*16,672,462*	*18,560*	*3,267,886*	*2,744*
11	*Federal and other funds*	*11,997,512*	*—2,312*	–	–	*11,999,824*	–
12	Add: Revenue and Receipts						
13	State Funds:						
14	Revenues:						
15	Outdoor advertising fees	$77,000	–	–	$77,000	–	–
16	Martinez-Benicia ferry operation	111,606	$111,606	–	–	–	–
17	Canceled warrants escheated	929	929	–	–	–	–
18	Investment earnings	902,091	902,091	–	–	–	–
19	Miscellaneous	175,737	175,737	–	–	–	–
20							
21	Total Revenues	$1,267,363	$1,190,363	–	$77,000	–	–
22	Transfers from Highway Users Tax						
23	Fund	307,609,739	265,286,797	32,029,154	–	6,362,739	3,931,049
24							
25	Totals, State Funds	$308,877,102	$266,477,160	$32,029,154	$77,000	$6,362,739	$3,931,049
26	Other Funds:						
27	Federal aid subventions	$192,783,320	$183,392,761	–	–	$9,390,559	–
28	Federal aid matching funds	4,982,602	4,306,969	–	–	675,633	–
29	Federal aid emergency relief	4,742,606	2,976,779	–	–	1,765,827	–
30	Federal government reimbursement	28,990	7,500	–	–	21,490	–
31	Other contributions	19,291,217	15,867,858	–	–	3,423,359	–
32	Contributions emergency damage repairs	1,385,406	–	–	–	1,385,406	–
33	Reimbursement for work for other						
34	agencies	2,914,965	2,914,965	–	–	–	–
35							
36	Totals, Other Funds	$226,129,106	$209,466,832	–	–	$16,662,274	–
37							
38	Total Estimated Revenue and						
39	Receipts	$535,006,208	$475,943,992	$32,029,154	$77,000	$23,025,013	$3,931,049
40							
41	Total Estimated Resources, Revenue and						
42	Receipts	$607,768,023	$516,744,331	$48,701,616	$95,560	$38,292,723	$3,933,793
43							
44	Less: Estimated Expenditures and						
45	Obligations:						
46	State Funds:						
47	Current expenses	$45,247,289	$45,169,632	–	$77,657	–	–
48	Division of San Francisco Bay Toll						
49	Crossings	25,367	25,367	–	–	–	–
50	Capital outlay	208,429,089	208,429,089	–	–	–	–
51	Local Assistance:						
52	City streets—construction and						
53	maintenance (Secs. 194 and						
54	2107)	29,653,549	–	29,653,549	–	–	–
55	City streets—administration and						
56	engineering (Sec. 2107.5)	1,153,095	–	1,153,095	–	–	–
57	Aid to counties—federal aid						
58	matching (Sec. 2210.5)	6,536,218	–	–	–	6,536,218	–
59	Grade crossing protection—Chap-						
60	ter 1739, Statutes of 1953 and						
61	Budget Acts of 1956 and 1958	137,038	–	–	–	–	137,038
62	Railroad grade separation—Chap-						
63	ter 2091, Statutes of 1957	3,731,049	–	–	–	–	3,731,049
64	Claim of Secretary, State Board of						
65	Control	26,046	26,046	–	–	–	–
66							
67	Totals, State Funds	$294,938,740	$253,650,134	$30,806,644	$77,657	$6,536,218	$3,868,087
68	Other Funds:						
69	Capital outlay—state highways	$206,267,378	$206,267,378	–	–	–	–
70	County and access highways	19,985,288	–	–	–	$19,985,288	–
71	Work for other agencies	2,912,203	2,912,203	–	–	–	–
72							
73	Totals, Other Funds	$229,164,869	$209,179,581	–	–	$19,985,288	–
74							
75	Total Estimated Expenditures and						
76	Obligations	$524,103,609	$462,829,715	$30,806,644	$77,657	$26,521,506	$3,868,087
77							
78	Total Estimated Available Resources,						
79	June 30, 1959	$83,664,414	$53,914,616	$17,894,972	$17,903	$11,771,217	$65,706
80	*State funds*	*74,702,665*	*53,629,677*	*17,894,972*	*17,903*	*3,094,407*	*65,706*
81	*Federal and other funds*	*8,961,749*	*284,939*	–	–	*8,676,810*	–
82							
83							
84							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
1							
2	**STATE HIGHWAY FUND**						
3							
4	**1959-60 Fiscal Year**						
5							
6	Available Resources July 1, 1959	$83,664,414	$53,914,616	$17,894,972	$17,903	$11,771,217	$65,706
7	*State funds*	*74,702,665*	*53,629,677*	*17,894,972*	*17,903*	*3,094,407*	*65,706*
8	*Federal and other funds*	*8,961,749*	*284,939*	–	–	*8,676,810*	–
9	Add: Revenue and Receipts						
10	State Funds:						
11	Revenues:						
12	Outdoor advertising fees	$110,000	–	–	$110,000	–	–
13	Martinez-Benicia Ferry operation	200,000	$200,000	–	–	–	–
14	Canceled warrants escheated	–	–	–	–	–	–
15	Investment earnings	1,000,000	1,000,000	–	–	–	–
16	Miscellaneous	–	–	–	–	–	–
17							
18	Total Revenues	$1,310,000	$1,200,000	–	$110,000	–	–
19	Transfers from Highway Users Tax						
20	Fund	330,289,359	287,092,416	$33,683,094	–	$4,273,060	$5,240,789
21							
22	Totals, State Funds	$331,599,359	$288,292,416	$33,683,094	$110,000	$4,273,060	$5,240,789
23	Other Funds:						
24	Federal aid subventions	$302,020,852	$293,296,463	–	–	$8,724,389	–
25	Federal aid emergency relief	–	–	–	–	–	–
26	Federal government reimbursement	24,394	–	–	–	24,394	–
27	Other contributions	12,374,813	11,805,188	–	–	569,625	–
28	Contributions emergency damage						
29	repairs	315,470	–	–	–	315,470	–
30	Reimbursement for work for other						
31	agencies	762,145	762,145	–	–	–	–
32							
33	Totals, Other Funds	$315,497,674	$305,863,796	–	–	$9,633,878	–
34							
35	Total Estimated Revenue and						
36	Receipts	$647,097,033	$594,156,212	$33,683,094	$110,000	$13,906,938	$5,240,789
37							
38	Total Estimated Resources, Revenue and						
39	Receipts	$730,761,447	$648,070,828	$51,578,066	$127,903	$25,678,155	$5,306,495
40							
41	Less Estimated Expenditures and						
42	Obligations:						
43	State Funds:						
44	Current expenses	$50,917,188	$50,818,612	–	$98,576	–	–
45	Division of San Francisco Bay Toll						
46	Crossings	86,595	86,595	–	–	–	–
47	Capital outlay	291,000,329	291,000,329	–	–	–	–
48	Local Assistance:						
49	City streets—construction and						
50	maintenance (Secs. 194 and						
51	2107)	32,533,094	–	$32,533,094	–	–	–
52	City streets—administration and						
53	engineering (Sec. 2107.5)	1,150,000	–	1,150,000	–	–	–
54	Aid to counties—federal aid						
55	matching (Sec. 2210.5)	7,357,052	–	–	–	$7,357,052	–
56	Grade crossing protection—Chap-						
57	ter 1739, Statutes of 1953 and						
58	Budget Acts of 1956, 1958 and						
59	Chapter 2042, Statutes of 1959	315,706	–	–	–	–	$315,706
60	Railroad grade separation—Chap-						
61	ter 2091, Statutes of 1957	4,990,789	–	–	–	–	4,990,789
62	Claim of Secretary, State Board of						
63	Control	16,557	16,557	–	–	–	–
64	Totals, State Funds	$388,367,310	$341,922,093	$33,683,094	$98,576	$7,357,052	$5,306,495
65	Other Funds:						
66	Capital outlay—state highways	$305,386,590	$305,386,590	–	–	–	–
67	County and access highways	18,310,688	–	–	–	$18,310,688	–
68	Work for other agencies	762,145	762,145	–	–	–	–
69							
70	Totals, Other Funds	$324,459,423	$306,148,735	–	–	$18,310,688	–
71							
72	Total Estimated Expenditures and						
73	Obligations	$712,826,733	$648,070,828	$33,683,094	$98,576	$25,667,740	$5,306,495
74							
75	Total Estimated Available Resources,						
76	June 30, 1960	$17,934,714	–	$17,894,972	$29,327	$10,415	–
77	*State funds*	*17,934,714*	–	*17,894,972*	*29,327*	*10,415*	–
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
1							
2	**STATE HIGHWAY FUND**						
3							
4	**1960-61 Fiscal Year**						
5							
6	Estimated Available Resources July 1,						
7	1960	$17,934,714	–	$17,894,972	$29,327	$10,415	–
8	*State funds*	*17,934,714*	–	*17,894,972*	*29,327*	*10,415*	–
9	Add: Estimated Revenue and Receipts						
10	State Funds:						
11	Revenues:						
12	Outdoor advertising fees	$127,000	–	–	$127,000	–	–
13	Martinez-Benicia Ferry operation	125,000	$125,000	–	–	–	–
14	Investment earnings	1,000,000	1,000,000	–	–	–	–
15							
16	Total Revenues	$1,252,000	$1,125,000	–	$127,000	–	–
17	Transfers from Highway Users Tax						
18	Fund	339,781,354	295,020,192	$35,506,962	–	$4,254,200	$5,000,000
19							
20	Totals, State Funds	$341,033,354	$296,145,192	$35,506,962	$127,000	$4,254,200	$5,000,000
21	Other Funds:						
22	Federal aid subventions	$227,708,867	$219,320,707	–	–	$8,388,160	–
23							
24	Total Estimated Revenue and						
25	Receipts	$568,742,221	$515,465,899	$35,506,962	$127,000	$12,642,360	$5,000,000
26							
27	Total Estimated Resources, Revenue and						
28	Receipts	$586,676,935	$515,465,899	$53,401,934	$156,327	$12,652,775	$5,000,000
29							
30	Less Estimated Expenditures and						
31	Obligations:						
32	State Funds:						
33	Current expenses	$53,809,643	$53,700,000	–	$109,643	–	–
34	Division of San Francisco Bay Toll						
35	Crossings	26,810	26,810	–	–	–	–
36	Capital outlay	242,396,001	242,396,001	–	–	–	–
37	Local Assistance:						
38	City streets — construction and						
39	maintenance (Secs. 194 and						
40	2107)	34,256,962	–	$34,256,962	–	–	–
41	City streets—administration and						
42	engineering (Sec. 2107.5)	1,250,000	–	1,250,000	–	–	–
43	Aid to counties—federal aid match-						
44	ing (Sec. 2210.5)	4,254,200	–	–	–	$4,254,200	–
45	Railroad grade separation—Chap-						
46	ter 2091, Statutes of 1957	5,000,000	–	–	–	–	$5,000,000
47	Claim of secretary, State Board of						
48	Control	22,381	22,381	–	–	–	–
49							
50	Totals, State Funds	$341,015,997	$296,145,192	$35,506,962	$109,643	$4,254,200	$5,000,000
51	Other Funds:						
52	Capital outlay—state highways	$219,320,707	$219,320,707	–	–	–	–
53	County and access highways	8,388,160	–	–	–	$8,388,160	–
54							
55	Totals, Other Funds	$227,708,867	$219,320,707	–	–	$8,388,160	–
56							
57	Total Estimated Expenditures and						
58	Obligations	$568,724,864	$515,465,899	$35,506,962	$109,643	$12,642,360	$5,000,000
59							
60	Total Estimated Available Resources,						
61	June 30, 1961	$17,952,071	–	$17,894,972	$46,684	$10,415	–
62	*State funds*	*17,952,071*	–	*17,894,972*	*46,684*	*10,415*	–
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	HIGHWAY USERS TAX			
	Accumulated surplus, July 1	–	–	–
	Transfers From Other Funds:			
	Motor Vehicle Fund	$62,136,275	$71,091,503	$64,349,158
	Motor Vehicle Fuel Fund	315,344,253	333,007,667	351,671,510
	Motor Vehicle Transportation Tax Fund	9,725,202	10,265,839	11,835,000
	Totals	$387,205,730	$414,365,009	$427,855,668
	Less Transfers to State Highway Fund:			
	Motor vehicle fuel tax (for state highways)	$196,984,092	$207,516,962	$218,499,234
	Motor vehicle fuel tax (for city streets)	32,029,154	33,683,094	35,506,962
	Diesel fuel tax	18,327,568	20,205,361	22,300,000
	Motor transportation tax	9,725,202	10,265,839	11,835,000
	Motor vehicle fees	50,543,723	58,618,103	51,640,158
	Totals	$307,609,739	$330,289,359	$339,781,354
	Net Total Transfers	79,595,991	84,075,650	88,074,314
	Less Appropriations for County Roads:			
	Registration and weight fees	$11,592,552	$12,473,400	$12,709,000
	Motor vehicle fuel tax	68,003,439	71,602,250	75,365,314
	Total Proposed Expenditures	$79,595,991	$84,075,650	$88,074,314
	Accumulated Surplus, June 30	–	–	–
	HIGHWAY RIGHT-OF-WAY ACQUISITION FUND			
	Accumulated surplus, July 1	$858,176	$1,598,939	$100,000
	Transfers to Fund as Authorized by Chapter 7, Statutes of 1956:			
	Motor Vehicle Fuel Fund	–	3,000,000	3,000,000
	Special Deposit Fund, Motor Vehicle Uncleared Collection Account	–	–	–
	Total Resources	$858,176	$4,598,939	$3,100,000
	Expenditures:			
	Capital Outlay	$1,888,402	$7,198,939	$5,500,000
	Reimbursement from State Highway Fund	—2,629,165	—2,700,000	—2,500,000
	Total Expenditures	—$740,763	$4,498,939	$3,000,000
	Accumulated Surplus, June 30	$1,598,939	$100,000	$100,000

HIGHWAY PROPERTIES RENTAL FUND

Chapter 2157, Statutes of 1959 (Section 104.6 of the Streets and Highways Code). The department is authorized to lease any lands which are held for state highway purposes and to maintain and care for such property in order to secure rent therefrom. All rent so received shall be deposited in the Highway Properties Rental Fund, except that any rent required under the California Toll Bridge Authority Act or any bond indenture executed under said act to be deposited in some other fund shall be deposited in such other fund, and all rents received from property acquired for the National System of Interstate Highways shall be deposited in the State Highway Fund.

Accumulated surplus, July 1	–	–	$2,010,000
Revenue:			
Rental collections	–	$2,010,000	2,640,000
Total Resources	–	$2,010,000	$4,650,000
Less Disbursements: [a]			
Counties	–	–	–
Division of Highways	–	–	$2,010,000
Accumulated Surplus, June 30	–	$2,010,000	$2,640,000

[a] Disbursements to Division of Highways accounted as an abatement of acquisition expenditures by the division.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Additional Statements of Expenditures and Obligations and Revenues for 1958-59 and 1959-60 Fiscal Years, Submitted Pursuant to Section 143.2, Streets and Highways Code

Statement 1—Comparison of proposed expenditures and obligations to be incurred for the 1959-60 fiscal year in the current budget with proposed expenditures and obligations to be incurred for the 1959-60 fiscal year as shown in the budget submitted to the 1959 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for the 1958-59 fiscal year, compared to budget allocations presented to the 1958 and 1959 Sessions of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1959-60 fiscal year, compared to budget allocations.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1958-59 fiscal year, as revised to June 30, 1959, compared to budget allocations.

Statement 5—Expenditures for maintenance by routes for the 1958-59 fiscal year.

Statement 6—Comparison of revised revenue estimates for the 1959-60 fiscal year with budget estimates submitted to the 1959 Session of the Legislature.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

atement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1959-60 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1959-60 Fiscal Year as Shown in the Budget Submitted to the 1959 Session of the Legislature.

LINE	PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1959 SESSION	CURRENT BUDGET	DIFFERENCE
1				
2	Current Expenses:			
3	Administration:			
4	Headquarters Office	$4,749,722	$4,838,806	$89,084
5	District offices	3,002,782	3,110,153	107,371
6	Contracts and rights-of-way	848,368	858,859	10,491
7	Public Works Administration	267,472	290,931	23,459
8	Pro rata charges for services of general administration agencies	931,656	1,401,251	469,595
9				
10	Totals, Administration	$9,800,000	$10,500,000	$700,000
11	Maintenance of state highways	36,200,000	34,938,188	- 1,261,812
12	Maintenance of toll bridges	2,200,000	2,200,000	–
13	Highway planning	3,000,000	3,180,424	180,424
14	Supervision of outdoor advertising	81,000	98,576	17,576
15				
16	Totals, Current Expenses	$51,281,000	$50,917,188	—$363,812 [1]
17	Division of San Francisco Bay Toll Crossings	$100,000	$86,595	—$13,405 [1]
18	Capital Outlay:			
19	Major construction and improvement projects	$297,977,000	$354,015,797	$56,038,797 [2]
20	Thin blanket program and deferred seal coat	5,000,000	5,092,600	92,600 [1]
21	Traffic stripe, pavement markings and signs	–	1,500,000	1,500,000 [1]
22	Construction engineering	28,000,000	28,427,999	427,999 [1]
23	Minor Improvements and Betterments:			
24	Northern group of counties	450,000	450,000	–
25	Southern group of counties	350,000	362,600	12,600 [1]
26	Rights-of-way:			
27	Northern group of counties	49,906,000	51,536,135	1,630,135 [1]
28	Southern group of counties	77,594,000	90,548,434	12,954,434 [1]
29	Preliminary engineering and design	31,000,000	31,149,024	149,024 [1]
30	Honor camp construction	1,750,000	1,750,000	–
31	Emergency damage repairs	–	1,365,102	1,365,102 [1]
32	Contingencies	9,535,397	20,189,228	10,653,831 [1]
33	Buildings, plants, and equipment	10,000,000	10,000,000	–
34				
35	Totals, Capital Outlay	$511,562,397	$596,386,919	$84,824,522 [1]
36				
37	GRAND TOTALS, PROPOSED EXPENDITURES	$562,943,397	$647,390,702	$84,447,305

[1] Increases or decreases to reflect adjustment with foreseeable expenditures programs.
[2] Increases primarily represent increase in revenue from tax resources. A supplemental schedule covering revisions in major construction projects follows.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 2—Expenditures and Obligations Incurred for the 1958-59 Fiscal Year, Compared to Budge Allocations Presented to the 1958 and 1959 Sessions of the Legislature

LINE	EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS 1958 SESSION	PRINTED BUDGETS 1959 SESSION	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1					
2	Current Expenses:				
3	Administration:				
4	Headquarters office	$4,591,567	$4,455,883	$4,365,768	—$90,115
5	District offices	2,964,380	2,903,000	2,858,574	—44,426
6	Contracts and rights-of-way	639,549	778,372	756,465	—21,907
7	Public Works Administration	292,985	266,922	237,749	—29,173
8	Pro rata charges for services of general administrative				
9	services	811,519	895,823	1,077,892	182,069
10					
11	Totals, Administration	$9,300,000	$9,300,000	$9,296,448	—$3,552
12	Maintenance of state highways	32,500,000	32,650,686	32,226,090	—424,596
13	Maintenance of toll bridges	2,000,000	2,000,000	1,699,233	—300,767
14	Highway planning	3,000,000	3,164,726	1,947,861	—1,216,865
15	Supervision of outdoor advertising	86,000	80,000	77,657	—2,343
16					
17	Totals, Current Expenses	$46,886,000	$47,195,412	$45,247,289	—$1,948,123 [1]
18	Division of San Francisco Bay Toll Crossings	$95,000	$38,772	$25,367	—$13,405 [1]
19	Capital Outlay:				
20	Major construction and improvement projects	$199,829,000	$200,236,886	$211,323,661	$11,086,775 [2]
21	Thin blanket program and deferred seal coat	5,000,000	4,174,968	3,947,635	—227,333 [1]
22	Construction engineering	22,000,000	22,386,484	21,907,039	—479,445 [1]
23	Minor Improvement and Betterment:				
24	Northern group of counties	450,000	450,514	442,543	—7,971 [1]
25	Southern group of counties	350,000	352,421	232,186	—120,235 [1]
26	Rights-of-way:				
27	Northern group of counties	25,548,717	47,663,830	42,106,949	—5,556,881 [1]
28	Southern group of counties	69,783,575	98,385,132	82,923,782	—15,461,350 [1]
29	Preliminary engineering and design	30,500,000	30,543,314	32,364,496	1,821,182 [1]
30	Honor camp construction	1,750,000	1,750,000	1,735,860	—14,140 [1]
31	Emergency damage repairs	–	8,482,713	5,978,397	—2,504,316 [1]
32	Contingencies	5,899,979	14,609,532	–	—14,609,532 [1]
33	Buildings, plants and equipment	14,500,000	15,045,919	11,733,919	—3,312,000 [1]
34					
35	Totals, Capital Outlay	$375,611,271	$444,081,713	$414,696,467	—$29,385,246
36					
37	TOTALS, EXPENDITURES AND OBLIGATIONS	$422,592,271	$491,315,897	$459,969,123	—$31,346,774

38
39 [1] Variation between estimated and actual expenditures for these items are normal and do not reflect any change in program.
40 [2] A supplemental schedule detailing differences in estimated and actual expenditures for major construction follows. Major cause o
41 increase occasioned by increase from tax resources.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES				
4	Alameda	5	Greenville to Mountain House Road; pave	6.9	$200,000	$150,763	—$49,237 [1]
6	Alameda	5	At the intersection of Route 5 with Vasco Road near Livermore; acceleration and deceleration lanes	–	–	18,000	18,000 [6]
9	Alameda	5	Distribution structure to Grand Avenue (portions); grade, pave and structures	1.7	10,000,000	10,000,000	–
12	Alameda	5	At the intersections of Foothill Blvd. (Route 5) with Main Street with "C" Street, with "B" Street and with "A" Street in the City of Hayward; modify traffic signals (State's share)	–	–	3,500	3,500 [5]
17	Alameda	5	San Pablo Underpass; pave and drainage	–	25,000		
19	Alameda	5, 69	Routes 5 and 69 west and north of distribution structure; pave and drainage	–	72,000	92,680	—4,320 [1]
21	Alameda	5, 69	Near the San Francisco-Oakland Bay Bridge Distribution Structure and the San Pablo Ave. overcrossing; pave and drainage	–	–		
25	Alameda	5, 69	Bay Bridge to distribution structure; landscape	1.8	130,000	130,000	–
27	Alameda	14	On San Pablo Avenue (Route 14) between MacArthur Blvd. and Park Ave. in the city of Emeryville; modify traffic signals and highway lighting (State's share)	–	–	13,800	13,800 [5]
32	Alameda	69	Farnsworth-Hakyon separation; structure	–	160,000	160,000	–
34	Alameda	69	0.6 mile south of Tennyson Road to 0.3 mile north of Jackson Street; functional planting	1.8	80,000	84,114	4,114 [7]
37	Alameda	69	Washington Avenue to 0.2 mile south of High Street; median barrier rail	6.8	306,000	306,000	–
40	Alameda, Contra Costa	69, 7	0.3 mile south of El Cerrito Overhead to 0.2 mile south of Jefferson; grade, pave and structure	2.3	1,300,000	1,282,913	—17,087 [1]
43	Alameda, Contra Costa	75	Broadway Low Level Tunnel; paint interior	–	55,000	47,423	—7,577 [1]
45	Alameda	105	At San Lorenzo Creek; bridge and approaches; Mattox Road and Hampton Road to intersection with East 14th Street; reconstruct	–	–	30,500	30,500 [18]
48			(Contributed funds)	–	–	409,244	409,244
50	Alameda	226	Webster Street Tube; parallel 2 lane tube	0.8	7,000,000	17,362,831	10,362,831 [28]
51			(Contributed funds)	–	–	19,536	19,536
53	Alameda	226	Intersections of Otis Drive with Mound Street and with Pearl Street; storm drain system	–	–	13,200	13,200 [10]
56	Alameda	227	Park Boulevard to south of Lincoln Avenue; landscape	1.4	25,000	19,009	—5,991 [1]
58	Alameda	227	Lincoln Avenue to 0.5 mile south of Carson Street; grade, pave and structures	1.6	1,273,000	782,143	—490,857 [1]
59			(Contributed funds)	–	–	156,392	156,392
61	Alameda	228, 5	Route 69 to Center Street; landscape	3.8	110,000	90,480	—19,520 [1]
62	Alpine, El Dorado	23	Picketts to Grass Lake (Luther Pass); grade, pave and structures	3.9	655,000	720,000	65,000 [7]
64	Amador, Alpine	34	Summit of Carson Spur to 0.2 mile east of Amador-Alpine County line; grade and pave	2.2	430,000	430,000	–
67	Butte	3	Big Chico Creek to 0.3 mile north of Lindo Channel; grade, pave and structures	1.8	600,000	483,820	—116,180 [1]
69			(Contributed funds)	–	–	45,880	45,880
71	Butte	21	Across the west branch of Feather River; construct highway and railroad bridge	–	–	9,176,732	9,176,732
73			(Contributed funds)				
74	Butte	47	Portions from 0.2 mile east of Glenn County line (Sacramento River) to 2.5 miles east of Chico; grade, pave and structures	5.3	–	480,000	480,000 [18]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
	Colusa	7	North of High School Road to north of Gail Avenue; landscape	0.9	$41,000	$36,824	—$4,176 [1]
	Colusa	88	3.6 miles south of Grimes to 0.1 mile south of Leven Street; grade, pave and structures	3.3	200,000	155,514	—44,486 [1]
	Contra Costa	7	For revising the channelization and widening between Route 106 and Willow Avenue in Hercules; road	–	–	18,418	18,418 [12]
	Contra Costa	7	Ridge Road to Crockett; functional planting	8.0	50,000	36,060	—13,940 [1]
	Contra Costa	14	On San Pablo Avenue (Route 14) between Fairmont Avenue and Cutting Blvd. modify traffic signals and install highway lighting (State's share)	–	–	18,815	18,815 [5]
	Contra Costa	69	Intersection with 47th Street; grade, pave and signals	–	80,000	80,000	–
	Contra Costa	75	West of Sunnybrook Drive to Hodges Road; landscaping	2.8	50,000	39,361	—10,639 [1]
	Contra Costa	75	Railroad Avenue Interchange in Pittsburg; landscape	–	–	45,000	45,000 [17, 24]
	Contra Costa	75, 107	In Walnut Creek; freeway connection	–	–	50,000	50,000 [11, 29]
	Del Norte	1	DeMartins Point to Cushing Creek (portions); grade and pave	1.2	250,000	218,629	—31,371 [1]
	Del Norte	71	Lopez Creek Bridge; structure and approaches	–	25,000	24,554	—446 [1]
	El Dorado	11	For improving the intersection of Route 11 with Blanchard Road, approximately 4 miles west of Placerville; road	–	–	7,000	7,000 [6]
	El Dorado	11	From 0.6 mile west of Fresh Pond to Fresh Pond; grade, surface and structure	0.6	–	70,000	70,000 [11]
	El Dorado	11	Fresh Pond to Riverton; signs, stripe, and markings (Contributed funds)	–	–	7,600	7,600
	El Dorado	11	Mays to Globins; grade, pave and structures	2.4	500,000	412,333	—87,667 [1]
			(Contributed funds)	–	–	921	921
	El Dorado	23	For surfacing between 1 mile south of the Upper Truckee River and near Echo Creek	4.5	–	25,000	25,000 [26]
	El Dorado	23	Grass Lake to Route 11 (Forest Hwy. Project 43-A); signs and stripes (Contributed funds)	–	–	3,300	3,300
	El Dorado	38	0.5 mile south of Eagle Creek to 0.9 mile north of Eagle Creek; scaling cuts	0.7	40,000	40,000	–
	El Dorado	65	0.6 mile north of Pilot Hill to 0.8 mile north of Hastings Creek; grade and pave	1.7	250,000	190,814	—59,186 [1]
	El Dorado	93	Near Fords Corner, approximately 1.4 miles west of Georgetown; widen	–	–	19,000	19,000 [1]
	Fresno	4	For reconstruction of a portion of an irrigation structure at Clayton Avenue, approximately 0.7 mile north of Fowler; road	–	–	9,500	9,500 [15]
	Fresno	10	Second Street in Coalinga to Three Corners; grade, pave and structures	2.6	251,000	171,648	—79,352 [1]
	Fresno	41	Teilman Avenue to Tuolumne Street; grade and pave	1.2	210,000	238,000	28,000 [6]
	Fresno	76	Along Shew Avenue, Blackstone Avenue, to Chestnut Avenue in and near Fresno; functional planting	–	–	19,000	19,000 [17]
	Fresno	125	At Pinedale Grade Crossing No. BS-224.8-C; flashing light signals	–	–	2,700	2,700 [5]
	Glenn	45	Codora Four Corners to Butte City Bridge; grade, pave and structure	1.2	1,150,000	1,150,000	–
	Glenn	88	2.1 miles to 4.7 miles north of Glenn; grade and surface	2.6	–	120,000	120,000 [18, 22]
	Humboldt	1	For correcting a slipout near Brownieville; road	–	–	35,000	35,000 [27]
	Humboldt	1	Myers Flat to 1.0 mile south of Dyerville; grade, pave and structures	7.2	4,425,000	5,512,194	1,087,194 [7, 36]
	Humboldt	1	Route 1, 1.0 mile south of Dyerville to Englewood (portions); guard railing	1.8	–	17,062	17,062 [13]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
4	Humboldt	1	At three locations, Dyerville to Jordan Creek; stabilization of slide areas	–	–	$8,400	$8,400 [10]
6	Humboldt	1	0.4 mile south to 0.2 mile north of South Scotia Bridge; grade, pave and structures	0.6	$1,300,000	1,051,209	—248,791 [1]
9	Humboldt	1	At North Alton Grade Crossing No. 5-263.4; flashing light signals	–	–	8,500	8,500 [10]
11	Humboldt	1	At the intersection of Route 1 with Humboldt Hill Road, approximately 2 miles south of Eureka; modify channelization	–	–	5,300	5,300 [6]
14	Humboldt	1	Little River to 0.3 mile north of Trinidad; grade, pave and structures	3.7	2,700,000	2,583,495	—116,505 [1]
16	Humboldt	1	At intersection of Route 1 with Route 20 approximately 1.3 miles north of Arcata; highway lighting	–	–	25,000	25,000 [18]
19	Kern, Kings	125	0.3 mile south to 2.7 miles north of the Kern-Kings County line; fence and cattleguard	3.0	–	19,400	19,400 [18]
22	Kings	10	At the intersection of Seventh Street (Route 10) with Harris Street in the City of Hanford; traffic signals and highway lighting (State's share)	–	–	3,500	3,500 [5]
26	Kings, Fresno	125	Hanford-Armona Road to Floral Avenue (portions); structures	–	161,000	111,134	—49,866 [1]
28	Lake	89	FAS Road 1039 to Kelseyville; grade, pave and structures	4.0	510,000	370,043	—139,957 [1]
30	Madera	4	0.5 mile south to 1.5 mile north of Madera; landscape	3.9	250,000	125,767	—124,233 [1]
32	Madera	4	Berenda to Califa; pave	3.7	369,000	398,405	29,405 [7]
33	Madera	4	Califa to 0.7 mile south of Merced County line; functional planting	6.1	35,000	31,240	—3,760 [1]
35	Madera	125, 126	At intersection of Route 125 with Route 126 approximately 17 miles east of Madera; right turn lane	–	–	10,163	10,163 [12]
38	Marin	1	North city limits of San Rafael to Lucas Valley Road (portions); grade, pave and structures	2.4	1,250,000	1,250,000	–
41	Marin	1	Greenbrae Interchange; structures and approaches	0.8	1,240,000	1,240,000	–
43	Marin	1	Richardson Bay Bridge to San Quentin Wye (portions); landscaping	5.0	50,000	50,000	–
45	Marin	1	Vista Point, southbound parking area and connections; grade and pave	–	40,000	40,000	–
47	Mariposa	18	El Portal to Park Line; grade and pave	1.1	180,000	187,512	7,512 [7]
48	Mariposa	65	2.0 miles north of Route 18 to Coulterville (portions); grade and pave	–	50,000	50,000	–
50	Mendocino	1	1.3 miles south of Robinson Creek to Smith Street in Ukiah (portions); pave	4.8	500,000	441,276	—58,724 [1]
52	Mendocino	1	0.9 mile south of Irvine Lodge to 0.8 mile north of Sherwood Road; grade, pave and structures	5.0	2,800,000	2,600,748	—199,252 [1]
55	Mendocino	1	At 4 locations from 3.5 miles south to 2.3 miles north of Laytonville; extend culverts	–	–	11,337	11,337 [1, 16]
58	Mendocino	1	On Route 1, 0.2 mile north of Farmhouse Inn to 1 mile north Tan Oak Park (portions); guard rail	–	–	15,000	15,000 [13]
61	Mendocino	56	Sansi Cattlepass and Sartori Cattlepass; structures	–	25,000	19,464	—5,536 [1]
63	Mendocino	56	On Bridge No. 10-136 across Albion River approximately 3.6 miles north of Route 48; inspection walkway	–	–	15,000	15,000 [16]
66	Mendocino	56	Hardy Creek Bridge No. 10-141; bridge	–	50,000	31,822	—18,178 [1]
67	Mendocino	56	Westport to 9 miles northeast of Rockport; 20 locations; culverts	–	–	15,000	15,000 [16]
69	Mendocino	56	For constructing a culvert at Dunn Creek, approximately 5 miles north of Rockport Road	–	–	14,000	14,000 [16]
72	Merced	4	Atwater Freeway—south of Canal Creek to Grove Avenue; functional planting	4.6	35,000	43,000	8,000 [8]
74	Merced	122	"V" Street to Route 4; grade and pave	0.6	75,000	75,000	–
75	Monterey	2	Through Chualar; functional planting	1.5	37,000	37,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
4	Monterey	2	From 4.6 miles to 5.7 miles north of Greenfield (portions); improve drainage	–	–	$15,000	$15,000 [10]
6	Monterey	2	0.3 mile south of Salinas River to 1.2 miles north of Soledad; grade, pave and structures	3.3	$2,510,000	1,985,004	—524,996 [1]
9			(Contributed funds)	–	–	17,818	17,818
10	Monterey	2	At intersections of North Main Street with Laurel Drive and with Curtis Street in Salinas; modify signals (State's share)	–	–	3,200	3,200 [5]
14	Monterey	2, 22	At Prunedale Junction approximately 8 miles north of Salinas; lighting, flash beacons, and channelization	–	–	12,941	12,941 [13]
17	Monterey	10	On Bridge No. 44-30 across San Lorenzo Creek, approximately 10 miles east of San Lucas; reconstruct wheel guards and railing	–	–	6,000	6,000 [9]
21	Monterey	56	San Luis Obispo County line to Rockey Creek (portions); replace timber cribs	–	250,000	213,700	—36,300 [1]
23	Monterey	56	Limekiln Creek approximately 25 miles south of Big Sur; grade, surface and retaining wall	–	–	58,565	58,565 [27]
26	Monterey	56	At Dolan Creek; grade and pave	0.5	450,000	450,000	–
27	Monterey	56	Carpenter Street to south city limit of Monterey; grade, pave and structures	0.8	1,200,000	1,078,951	—121,049 [1]
29	Monterey	117	Oak Street to Clay Street in Salinas; widen	0.4	–	25,000	25,000 [11]
31	Napa	6	Vichy Springs to Junction Route 102 (portions); grade, pave, and structures	–	100,000	92,146	—7,854 [1]
33			(Contributed funds)	–	–	34,000	34,000
34	Napa	49	From 1.0 mile south to 0.8 mile north of Yountville; surfacing	1.8	–	10,400	10,400 [26]
36	Nevada	15	Slacks Ravine Bridge No. 17-01; structure and approaches	–	37,000	26,860	—10,140 [1]
38	Nevada	25	Near north San Juan; widen and realignment	–	–	12,000	12,000 [9]
40	Nevada	25	On Colfax Avenue, Route 17 to Park Street; grade, surface and culverts	0.5	–	102,000	102,000 [9]
42	Nevada, Yuba, Sierra	25	At 3 locations, south fork of the Yuba River to Downieville; drainage	–	–	10,000	10,000 [10]
44	Nevada	37	Soda Springs to 1.3 miles west of junction of Routes 37 and 38; pave and structures	10.3	7,500,000	8,300,000	800,000 [18]
47	Nevada	37	1.3 miles west of junction of Routes 37 and 38 to near Boca; grade, pave and structures	8.7	2,641,000	2,640,075	—925 [1]
50	Nevada	37	At the eastbound agricultural inspection station west of Truckee; lighting (State's share)	–	–	5,600	5,600 [13]
53	Nevada, Placer	37	In the vicinity of Squaw Valley and Truckee; temporary signing and illumination	–	–	15,000	15,000 [11]
56	Nevada	38	Near Boca to near Floriston; grade, pave and structures	6.6	964,000	963,372	—628 [1]
58	Placer	3	Roseville Underpass to Grove Street in Roseville; grade, pave, signals and structure	0.3	120,000	120,000	–
61	Placer	17	0.5 mile east of Roseville to 1.0 mile east of Newcastle; grade pave and structures	11.1	1,994,000	1,993,360	—640 [1]
64	Placer	37	0.5 mile west of Monte Vista to 0.7 mile east of Baxters; grade, pave and structures	5.1	5,000,000	5,365,288	365,288 [23]
67	Placer	37	0.7 mile east of Baxters to 1.0 mile west of Emigrant Gap; grade, pave and structures	7.9	4,000,000	5,119,325	1,119,325 [23]
70	Placer	37	Heather Glen to Colfax (portions); landscape	–	25,000	25,000	–
72	Placer, Nevada	37, 38	Hampshire Rocks to Soda Springs; grade, pave and structures	5.7	1,392,000	1,391,555	—445 [1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
	Placer, Nevada, Sierra	37	In Placer County, 0.6 mile to 0.3 mile west of Gold Run, in Nevada and Sierra Counties, 0.8 mile east of Floriston to the Nevada State Line (portions); seal joints	–	–	$80,000	$80,000 [22]
	Placer, Nevada	38	West River Street and Bridge Street from Route 38 near Donner Creek to Route 38 in Truckee; improve for detouring traffic during 1960 Winter Olympic Games	1.4	–	43,172	43,172 [21]
	Placer	91	Approximately 5.5 miles east of Lincoln; grade, surface and drainage	–	–	11,000	11,000 [13]
	Plumas	21	Chamber's Creek Bridge No. 9-16 and Chipps Creek Bridge No. 9-25; structures and approaches	–	$285,000	274,326	—10,674 [1]
	Plumas	83	1.0 mile north to 3.0 miles north of Almanor Dam; grade and pave	2.0	350,000	289,331	—60,669 [1]
	Sacramento	4	Bridge No. 24-45R across Lagoon Creek; reconstruct portions	–	–	7,000	7,000 [20]
	Sacramento	4	San Joaquin County line to Stevenson Avenue; functional planting	18.0	220,000	220,000	–
	Sacramento	11	At 3 piers in the navigation channels of the San Joaquin River Bridge at Antioch; reconstruct the timber fender system	–	–	92,608	92,608 [10]
	Sacramento	11	Nimbus Interchange; grade, pave and structure	0.7	600,000	600,000	–
	Sacramento	11	At intersection of Route 11 with Folsom-Nimbus Road near Folsom; signals and lighting	–	–	15,000	15,000 [6]
	Sacramento	50	On "I" Street, Third Street to Fifth Street in Sacramento; curbs, gutter and surface	–	–	10,200	10,200 [16]
	Sacramento	232	Garden Highway to Sutter County line (portions); base and pave	9.3	450,000	387,495	—62,505 [1]
	San Francisco	2	Lyon Street to Route 56; grade, pave and structures	1.2	4,400,000	5,100,000	700,000 [23]
	San Francisco	2	Mission Street to Turk Street; functional planting	0.8	125,000	125,000	–
	San Francisco	2	Milton Street to Route 68 Interchange; grade, pave and structures	1.0	4,850,000	4,850,000	–
	San Francisco	56	On 19th Avenue (Route 56) between Crossover Drive and Rossmoor Drive in the City and County of San Francisco; modify traffic signals (State's share)	–	–	30,000	30,000 [6, 19]
	San Francisco	68	Third Street to Army Street (portions); median rail	1.8	100,000	100,000	–
	San Francisco	68, 2	Route 68 Interchange; structure and approaches	0.8	1,300,000	1,300,000	–
	San Francisco	224	On the Embarcadero Freeway, Front Street to Sansome Street; landscape	–	–	12,000	12,000 [18]
	San Joaquin	4	Southbound lanes from the Stanislaus River to 500 feet north of Main Street in Ripon; resurface	0.8	–	13,000	13,000 [16]
	San Joaquin	4	On the southbound lanes, Turner Station to Mariposa Road; surface	1.8	–	60,000	60,000 [16]
	San Joaquin	4	Farmington Road to Calaveras River (portions); structures and approaches	1.6	1,700,000	1,700,000	–
	San Joaquin	5	East city limit of Tracy to east of Southern Pacific Overhead; grade, pave and structure	0.2	550,000	457,131	—92,869 [1]
	San Joaquin	75	Duck Creek Bridge No. 29-56; structure and approaches	–	15,000	9,234	—5,766 [1]
	San Joaquin	97	In the vicinity of Tokay Road approximately 8.4 miles north of Route 4; construct culvert	–	–	4,000	4,000 [10]
	San Mateo	2	At intersection of Mission Street with Bismark Street in Daly City; signals (State's share)	–	–	5,400	5,400 [5]
	San Mateo	2	West side of El Camino Real, 200 feet north of Oak Street to Holly Street; grade and surface shoulders and parking lanes	0.2	–	9,200	9,200 [11]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
4	San Mateo	55, 56	At intersection of Skyline Boulevard with Edgemar Road; signs and lighting	–	–	$11,210	$11,210 [6]
6	San Mateo	56	1.3 miles north of San Gregorio Creek Bridge; reconstruct	–	–	18,000	18,000 [27]
8	San Mateo	56	Miramar to Pedro Valley (portions); pave	–	$59,000	67,000	8,000 [23]
10	San Mateo	68	North of Harbor Boulevard to Santa Clara County line (portions); landscape	1.1	200,000	215,000	15,000 [7]
13	San Mateo	68	Peninsular Avenue Overcrossing to Colma Creek (portions); grade, pave and structures	7.0	1,900,000	1,900,000	–
16	San Mateo	68	On Bayshore Freeway, at the Linden Avenue southbound off-ramp and at the Airport Boulevard northbound off-ramp in South San Francisco; ramp modification	–	–	26,830	26,830 [12]
21	San Mateo	237	On Junipero Serra Boulevard near Edgemar Road; drainage facilities	–	–	10,041	10,041 [10]
23	Santa Clara	2	Gilroy to Llagas Creek (portions); pave	5.6	225,000	160,843	—64,157 [1]
24	Santa Clara	2	At Edmundson Street in Morgan Hill; additional crossdrain	–	–	7,600	7,600 [10]
26			(Contributed funds)	–	–	300	300
27	Santa Clara	2	Bailey Avenue; signals and channelization	–	75,000	–	—75,000 [4]
29	Santa Clara	2	Route 114 to Palo Alto (portions); pave	6.5	200,000	209,790	9,790 [7]
30	Santa Clara	2	At intersection of Park Avenue with Route 2 (East and West Market Streets); signals and improvements (State's share)	–	–	18,500	18,500 [5]
34	Santa Clara	2	At the intersection of The Alameda with Newhall Street and with Hedding Street in San Jose; signals and lighting (State's share)	–	–	7,491	7,491 [5]
38			(Contributed funds)	–	–	8,900	8,900
39	Santa Clara	2	On El Camino Real (Route 2) between 0.04 mile east of Santa Clara and Saratoga - Sunnyvale Road; penetration treatment and seal coat	–	–	10,000	10,000 [11]
43	Santa Clara	2	At the intersections of El Camino Real (Route 2) with San Antonio Avenue and with Castro Street — Miramonte Avenue in the Cities of Los Altos and Mountain View; modify traffic signals (State's share)	–	–	7,400	7,400 [5]
49	Santa Clara	2	On The Alameda (Route 2) between Newhall Street and Hedding Street in the City of San Jose; install master signal controller and interconnection circuits and construct controller building (State's share)	–	–	9,100	9,100 [5]
55	Santa Clara	5	On San Jose-Los Gatos Road, Elliott Street to Stevens Creek Road near San Jose; modify signals and lighting, widen and channelization (State's share)	–	–	35,000	35,000 [5]
60	Santa Clara	5	East city limit of Los Gatos to 0.3 mile south of Stevens Creek Road; pave	4.4	29,000	26,301	—2,699 [1]
62	Santa Clara	5	Lexington School, Idylwild and Summit Roads; grade, pave, channelization and flashing light	–	85,000	56,491	—28,509 [1]
65	Santa Clara	5	Route 42 to Bascom Avenue; functional planting	8.8	125,000	87,562	—37,438 [1]
67	Santa Clara	5, 42	Los Gatos Creek; drop structures and channel lining	–	100,000	100,000	–
69	Santa Clara	5, 42	At Route 5/42 Interchange in Los Gatos; landscape	0.3	65,000	49,010	—15,990 [1]
71	Santa Clara	5, 68, 69	First Street to 0.3 mile north of existing Route 68 and Taylor Street to 0.5 mile north of Brokan Road; grade, pave and structures	3.9	4,385,000	4,223,488	—161,512 [1]
75			(Contributed funds)	–	–	76,000	76,000
76	Santa Clara	32	San Felipe to Hollister Wye; base and pave	2.3	165,000	152,577	—12,423 [1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
	Santa Clara, San Mateo	68	Stierlin Road to 0.7 mile north of San Mateo County line; grade, pave and structures	4.4	$4,200,000	$3,453,528	—$746,472 [1]
	Santa Clara	68	Between Coyote River Bridge and 0.2 mile north of Taylor Street in the City of San Jose; resurfacing	0.4	–	18,000	18,000 [16]
	Santa Clara	68	Between Fair Oaks Avenue and Brittan Channel; installation of storm drain (Contributed funds)	–		42,500	42,500
	Santa Clara	68, 113	Route 68 from 0.3 mile north of Charleston Road in Mountain View to Guadalupe River near San Jose (5.4 miles) and on Route 113 (Mountain View-Alvino Road) from Bayshore Highway to 0.2 mile east of Borregas Avenue (portions); grade, pave and structures (0.9 mile)	–	3,947,000	5,050,000	1,103,000 [28]
			(Contributed funds)	–	–	30,096	30,096
	Santa Clara	114	Homestead Road; signals and channelization	–	72,000	72,000	–
	Santa Clara	114	At the intersections of Mathilda Avenue (Route 114) with Washington Street and with McKinley Avenue in the City of Sunnyvale; modify and install traffic signals (State's share)	–	–	7,600	7,600 [5]
	Santa Clara	114	In the vicinity of Levin Avenue and Stevens Creek; culvert		–	32,175	32,175 [19]
	Santa Clara	115	Alum Rock Avenue; North 34th Street to Manning Avenue; improve	1.8	–	375,000	375,000 [12]
	Santa Cruz	5	0.3 mile north of Junction New Route 56 in Santa Cruz to Carbonero Creek at Glen Canyon Road; grade, pave and structures	3.9	1,880,000	1,653,411	—226,589 [1]
	Santa Cruz	56	Portion of a drainage tunnel conveying Coja Creek under the highway approximately 4.8 miles west of Santa Cruz; concrete lining	–	–	15,100	15,100 [15]
	Santa Cruz	56	Wilder Creek to 4.0 miles south of Davenport; grade, pave and structures	3.1	700,000	630,314	—69,686 [1]
			(Contributed funds)	–	–	240,000	240,000
	Santa Cruz	56	Approximately 0.6 mile east of Santa Cruz; additional cross drainage facilities	–	–	16,000	16,000 [10]
	Santa Cruz	56	Rob Roy to Santa Cruz; nonskid surface	–	–	30,000	30,000 [13]
	Santa Cruz	56, 5	East of Parkway to Route 5; landscaping	2.1	75,000	63,960	—11,040 [1]
	Shasta, Siskiyou	3	1.0 mile south Siskiyou County line to Sacramento River Bridge north of Dunsmuir; grade, pave and structures	3.6	960,000	959,515	—485 [1]
	Shasta	3	Improving at the intersection of Route 3 with Clear Creek Road	–	–	12,000	12,000 [13]
	Shasta	3	At the intersection of Route 3 with Bridge Bay Road, approximately 11 miles north of Redding; channelization	–	–	29,000	29,000 [13]
	Shasta	3	At 8 locations, 2.0 miles south of Delta to 1.0 mile south of Hazel Creek; seal coat	7.7	–	33,797	33,797 [21]
	Shasta	3	0.8 mile north of Shotgun Creek to 0.5 mile south of Castella; grade, pave and structures	6.1	5,000,000	8,275,000	3,275,000 [28]
	Shasta	3	0.5 mile south of Castella to 1.0 mile south of Siskiyou County line; grade, pave and structures	4.2	3,500,000	5,782,150	2,282,150 [28]
	Shasta	3	At the intersections of Route 3 with Hospital Lane, with Angelo Street-California Street, with Parkview Avenue and with Pine Street-Cypress Street (Route 20); and Cyress Street (Route 20) with Adard Avenue in and near the City of Redding; traffic signals, highway lighting and channelization (State's share)	–	–	51,000	51,000 [5]
	Shasta	20	Maraglia Street to the Churn Creek Bridge; widen	–	–	23,500	23,500 [12]
	Shasta	83	0.17 mile north of Hat Creek Bridge No. 6-87 to Route 28 near Burney; construction base and surface	5.5	–	114,349	114,349 [9]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
4	Sierra	25	North Fork Yuba River to 0.25 mile east of Ramshorn Creek (portions); grade and pave	–	$80,000	$80,000	–
7	Siskiyou	3	From Weed to Shasta River; grade, pave and structures	3.2	–	1,620,000	$1,620,000 [9]
9	Siskiyou	82	Shasta River Bridge; structure and approaches	0.4	155,000	117,793	—37,207 [1]
11	Solano, Yolo	6	0.2 mile west of Solano County line to Swingle; grade, pave and structures	4.3	2,750,000	2,262,436	—487,564 [1]
13	Solano	7	Interchange at Route 53; structure and approaches	–	2,100,000	2,100,000	–
15	Solano	7	Carquinez Bridge to Route 208; functional planting	5.0	100,000	100,000	–
17	Solano	7	Curry Avenue from near Georgia Street to Madigan Avenue; reconstruct	–	–	5,000	5,000 [20]
19	Solano	7	Route 8 at Cordelia to Chadbourne Road; grade, pave and structures	4.3	4,500,000	4,500,000	–
21	Solano	7, 6	0.5 mile west of Gum Grove Road to Yolo County line; functional planting	14.0	85,000	85,000	–
23	Solano	53	Route 7 to Pennsylvania Avenue; grade, pave and structures	0.8	120,000	114,763	—5,237 [1]
25	Solano	74	Route 7 to 0.4 mile west; pave	0.4	40,000	29,520	—10,480 [1]
26			(Contributed funds)	–	–	21,064	21,064
27	Solano	74	Route 7 to west of Benicia city limit; grade, pave and structures	2.5	2,150,000	2,150,000	–
29	Solano	74	Alabama Street to Tennessee Street in Vallejo; widen	–	–	5,000	5,000 [12]
31	Solano	74, 208	Junction of Route 74 and 208; channelization and signals	–	55,000	49,188	—5,812 [1]
33	Solano	90	0.5 mile north of Sweeney Creek to Yolo County line; grade, pave and structures	5.0	1,300,000	1,086,262	—213,738 [1]
35	Solano	99, 100	On Route 99, Route 53 to 1.5 miles south of the Yolo County line and on Route 100, Route 99 to the Sacramento County line; signs, guardrail and guide posts	–	–	7,700	7,700 [18]
40	Sonoma	1	0.6 mile south of Guerneville Road to Lytton, grade, pave and structures	4.1	2,715,000	2,391,001	—323,999 [1]
42	Sonoma	51	Entrance to Los Guilucos School for Girls, approximately 2.5 miles west of Kenwood; widen	–	–	9,230	9,230 [13]
45	Sonoma	56	Salmon Creek Bridge No. 20-191; redeck	–	30,000	19,483	—10,517 [1]
46	Stanislaus	13	On the Riverbank Overhead at the north city limit of Riverbank; sidewalk	–	–	12,000	12,000 [6]
48	Stanislaus	109	Needham Street to Modesto Irrigation District Canal No. 3; grade and pave	1.7	1,400,000	1,245,394	—154,606 [1]
50	Stanislaus	109, 110	At intersections of J Street with 12th Street, and Route 110 with Santa Cruz Avenue and with La Loma Avenue; signals, lighting and channelization (State's share)	–	–	25,500	25,500 [5]
55	Stanislaus	110	In the Town of Empire; storm drain system	–	–	15,000	15,000 [10]
57	Sutter	3	Junction Route 15 to 0.5 mile north of Yuba City limit; grade and pave	0.8	240,000	235,467	—4,533 [1]
59	Sutter	15	Wadsworth Canal Bridge; structure and approaches	–	185,000	192,164	7,164 [7]
61	Sutter	87	0.7 mile north of Robbins to Sutter Causeway; grade and pave	5.1	400,000	362,721	—37,279 [1]
63	Tehama	7	At intersection of Route 7 with Diamond Avenue; widen and channelization	–	–	25,000	25,000 [5]
65	Tehama	29	Dry Creek Bridge No. 8-29; structure and approaches	1.1	220,000	199,666	—20,334 [1]
67	Tehama	83	Junction Route 86 to Lassen Park boundary; grade and pave	4.2	121,000	125,581	4,581 [7]
69	Trinity	20	Approximately 3 miles east of Douglas City; horizontal drain	–	–	15,000	15,000 [10]
71	Trinity	29, 35	Hayfork Creek Bridge No. 5-02 and Dobbins Gulch Bridge No. 5-42; structures and approaches	–	61,000	46,507	—14,493 [1]
74	Yolo	7	Walnut Street to West Street; grade and pave	0.3	110,000	110,000	–
76	Yolo	87	Cache Creek Bridge; structure and approaches	0.4	180,000	202,940	22,940 [8]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
	Yolo	87	Intersection of Route 87 with Kentucky Ave. north of Woodland; improve	–	–	$8,000	$8,000 [21]
	Yolo	90, 6	Solano County line to 2¾ miles north of Madison; grade and pave	13.7	$2,000,000	1,543,954	—456,046 [1]
	Yuba	15, 87	At the 12th Street underpass and at the B Street underpass in Marysville; improve drainage	–	–	25,000	25,000 [19]
			Totals, Northern Group of Counties	–	$133,772,000	$163,715,942	$29,943,942
			SOUTHERN GROUP OF COUNTIES				
	Imperial	187	Junction Route 27 to Sandia Turn; grade, pave and structures	4.3	$680,000	$622,357	—$57,643 [1]
	Inyo	23	Independence to Division Creek; grade and pave	10.0	585,000	585,000	–
	Inyo	212	Shoshone to 0.8 mile west of the Nevada State line; grade and service	18.7	–	664,000	664,000 [9]
	Kern	4	Zerker Road to 0.5 mile north of Lerdo Highway; grade, pave and structures	1.4	1,635,000	1,635,000	–
	Kern	4	0.2 mile north of Perkins Avenue to 0.2 mile south of Airport Avenue; grade, pave and structures	4.2	1,200,000	1,200,000	–
	Kern, Tulare	4	South of Airport Road to north of Kern-Tulare County line; landscape	–	–	40,000	40,000 [18]
	Kern	4, 140	At intersection of Route 140 with Route 4 approximately 6 miles south of Bakersfield; modify signals	–	–	9,500	9,500 [5]
	Kern	33	Calloway Canal Bridge No. 50-26; structure and approaches	–	65,000	51,383	—13,617 [1]
	Kern	33	Palm Avenue to F Street; widen	0.9	–	37,400	37,400 [10]
	Kern	58	At intersection of Route 58 with Brundage Lane approximately 4.5 miles east of Bakersfield; lighting	–	–	7,000	7,000 [13]
	Kern	58	Tower Line Road to Bear Mountain Ranch; grade, pave and structure	11.4	1,175,000	–	—1,175,000 [1, 28]
	Kern	58	7.1 miles northwest of Mojave to Mojave (portions); pave	6.8	180,000	140,183	—39,817 [1]
	Kern	58, 141	Brundage Lane to 24th Street; grade, pave and structures	1.9	920,000	665,251	—254,749 [1]
	Kern, Kings	125	0.3 mile south to 2.7 miles north of the Kern-Kings County line; fence and cattleguard	3.0	–	2,400	2,400 [18]
	Kern	135	Poso Creek Bridge No. 50-216; structure and approaches	–	131,000	95,431	—35,569 [1]
	Kern	138	For grading and paving from 6 miles south of Kings County line to Kings County line	4.8	–	350,000	350,000 [9, 18]
	Kern	138	Approximately 6.25 miles north of McKittrick; culvert	–	–	37,000	37,000 [10]
	Kern	141	At the intersections of Brundage Lane with P Street and Oleander Street; signals and lighting (State's share)	–	–	11,600	11,600 [5]
	Los Angeles	2	At the intersection of Whittier Boulevard with Scott Avenue; signals lighting and channelization (State's share)	–	–	6,200	6,200 [5]
	Los Angeles	2	Ventura Freeway, Laurel Canyon Boulevard to 0.1 mile east of Morella Avenue; construct ramps and widen	–	–	375,000	375,000 [12]
	Los Angeles, Ventura	2	Ventura Freeway—Los Angeles city limit to 0.1 mile east of Cheesboro Road and 0.5 mile west of Moorpark Road to Conejo Grade Summit; pave	8.1	730,000	573,659	—156,341 [1]
	Los Angeles	2	Hollywood Freeway—Pilgrimage Bridge to Lankershim Boulevard; landscape	2.3	30,000	22,302	—7,698 [1]
	Los Angeles	2	Ventura Freeway—0.3 mile east of Kelvin Avenue to west city limits; landscape	3.5	75,000	36,367	—38,633 [1, 2]
	Los Angeles	2, 26	On the San Bernardino Freeway—Santa Ana Freeway interchange at the Mission Road offramp; lighting, drainage and channelization	–	–	5,670	5,670 [6, 10]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
4	Los Angeles	2, 158	Hollywood, Ventura, San Diego Freeways—Route 2 from Lankershim Boulevard to the San Diego Freeway (portions) and on Route 158 from 0.3 mile south of Mulholland Drive to the Ventura Freeway (portions); grade, pave and structures	4.5	$1,248,000	$1,247,883	—$117 [1]
11	Los Angeles	2, 158	Ventura and San Diego Freeways—From Sepulveda Boulevard to Encino Avenue on Route 2; and from Valley Vista Boulevard to Burbank Boulevard on Route 158; landscape	3.5	400,000	321,410	—78,590 [1]
16	Los Angeles	2, 159	Hollywood and Ventura Freeways—Moorpark Street to Kling Street on Route 159 to Laurel Canyon Boulevard on Route 2; landscape	1.7	200,000	200,000	–
20	Los Angeles	2, 166	Hollywood and Santa Ana Freeways (portions)—Benton Way to 0.5 mile east of Lakewood Boulevard (Route 168); median guard rail	13.2	290,000	500,000	210,000 [8]
24	Los Angeles	2, 170	At intersection of Whittier Boulevard with Arizona Avenue, with Fetterly Avenue and with Norwalk Boulevard in and near Whittier; signals and lighting (State's share)	–	–	16,000	16,000 [5]
29	Los Angeles	4	Golden State Freeway—Alameda Avenue to Burbank Boulevard; landscape	1.3	90,000	90,000	–
31	Los Angeles	4	Golden State Freeway—0.25 mile east of Burbank Boulevard to 0.2 mile west of Roscoe Boulevard; grade, pave and structures	4.6	1,225,000	–	—1,225,000 [1, 4]
35	Los Angeles	4	Golden State Freeway—Piru Creek to mile 7.8 (J); pave	8.8	475,000	469,484	—5,516 [1]
37	Los Angeles	4	Mission Road connection to Route 4 between 0.06 mile south of Marengo Street (existing Route 4) and Workman Street in the City of Los Angeles; modify traffic signals, highway lighting and channelization and widen	–	–	30,000	30,000 [5]
43	Los Angeles	4	Golden State Freeway—0.2 mile southeast of Roscoe Boulevard to 0.2 mile northwest of Lankershim Boulevard; grade, pave and structures	1.8	4,700,000	4,700,000	–
47	Los Angeles	4	Golden State Freeway—Tujunga Avenue and at Telfair Avenue crossings; sewers (Contributed funds)	–	–	15,180	15,180
50	Los Angeles	4, 9	On San Fernando Road, Maclay Avenue to Brand Boulevard and at the intersection of Maclay Avenue with First Street in San Fernando; signals (State's share)	–	–	3,000	3,000 [5]
55	Los Angeles	4, 161	0.3 mile south of Alameda Street to Burbank Boulevard and San Fernando Road to Flower Street; resurface	–	–	48,570	48,570 [26]
58	Los Angeles	4, 161, 165, 205	Golden State and Pasadena Freeways—0.6 mile south of Pasadena Avenue to 0.2 mile northwest of Arnold Street on Routes 4 and 161, and Bishop Road to Avenue 40 on Routes 165 and 205; grade, pave and structures	1.0	8,500,000	10,775,000	2,275,000 [29]
64	Los Angeles	9	At the intersection of Foothill Boulevard with Mountain View Avenue; signals and lighting (State's share)	–	–	8,700	8,700 [5]
67	Los Angeles	9, 19	At the intersection of Foothill Boulevard with Garey Avenue; signals and channelization (State's share)	–	–	32,998	32,998 [5]
70	Los Angeles	9, 157	Foothill Boulevard—Sayre Street to Vaughn Street (portions); grade, pave, traffic signals and structures	2.0	400,000	301,914	—98,086 [1]
73	Los Angeles	23	For reconstructing slopes and shoulders and installing additional drainage facilities from 0.35 mile north of 0.6 mile north of Plaurita Creek; road	–	–	12,000	12,000 [13]
77	Los Angeles	26	San Bernardino Freeway—San Gabriel River to West Covina City limit; landscape	2.7	100,000	100,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
4	Los Angeles	26	San Bernardino Freeway—Rosemead Boulevard to Puente Avenue; grade, pave and structures	6.5	$2,250,000	$2,250,000	–
7	Los Angeles	26	San Bernardino Freeway—0.2 mile east of San Dimas Avenue to San Bernardino County line; grade and pave	5.7	1,500,000	1,500,000	–
10	Los Angeles	26	San Bernardino Freeway—Long Beach Freeway to Rosemead Boulevard; grade, pave and structures	5.3	2,000,000	2,000,000	–
13	Los Angeles	26	On San Bernardino Freeway at Hoyt Avenue in El Monte; construct offramp	–	–	171,000	$171,000 [11, 12]
15	Los Angeles	59	Palmdale Boulevard—10th Street east to 23d Street; grade, pave and structures	1.4	350,000	350,000	–
17	Los Angeles	60	On Route 60 at Malibu Fishing Pier; signals, lighting and flash beacons	–	–	14,326	14,326 [5]
19	Los Angeles	60	At the intersection of Route 60 with Jefferson Boulevard; signals, channelization, and widen (State's share)	–	–	69,000	69,000 [5]
22	Los Angeles	60	Approximately 2.5 miles west of Santa Monica; embankment protection	–	–	20,000	20,000 [24]
24	Los Angeles	60	Cabrillo Highway-Rosecrans Avenue to Imperial Highway; grade, pave, channelize, and traffic signal modification	2.0	250,000	250,000	–
27	Los Angeles	60	On Cabrillo Highway; 0.14 mile west of Second Street to 0.19 mile east of Second Street; signals, lighting, widen, and channelization (State's share)	–	–	42,000	42,000 [5, 13]
31	Los Angeles	60	Constructing a pedestrian overcrossing structure near Harlee Lane in the City of Torrance	–	–	13,500	13,500 [13, 29]
33			(Contributed funds)	–	–	17,171	17,171
35	Los Angeles	60	Cabrillo Highway at Crenshaw Boulevard; traffic signals, highway lighting, and channelization (State's share)	0.3	60,000	32,651	—27,349 [1, 3]
38			(Contributed funds)	–	–	5,292	5,292
39	Los Angeles	62	Azusa Avenue and San Gabriel Avenue-Paramount Avenue to 0.3 mile north of Sierra Madre Avenue; grade and pave	2.2	500,000	312,931	—187,069 [1]
42	Los Angeles	77	At intersection of Valley Boulevard with Garfield Avenue; signals and lighting (State's share)	–	–	3,127	3,127 [5]
45	Los Angeles	77	Valley Boulevard—0.1 mile east of Arden Drive to Mission Drive; grade and pave	1.2	300,000	168,624	—131,376 [1]
47	Los Angeles	158	San Diego Freeway—Matleson Avenue to Wilshire Boulevard; landscape	3.5	225,000	150,026	—74,974 [1]
49	Los Angeles	158	San Diego Freeway—0.2 mile south of Manchester Avenue to 0.1 mile north of Vesta Street (portions); structures and approaches	–	2,500,000	2,500,000	–
53	Los Angeles	158	At the intersection of Sepulveda Boulevard with Valley Meadow Road; channelization and widen	–	–	8,000	8,000 [13]
56	Los Angeles	158	San Diego Freeway—0.1 mile east of Long Beach Freeway to Alameda Street; grade, pave, and structures	1.3	6,500,000	6,500,000	–
58			(Contributed funds)	–	–	85,483	85,483
60	Los Angeles	158	San Diego Freeway—Studebaker Road to 0.1 mile east of Long Beach Freeway (portions); structures, pumping plant, and grade approaches	–	8,500,000	141,584	—8,358,416 [2, 3]
64	Los Angeles	158, 165	San Diego Freeway—0.2 mile south of Carson Street to 190th Street and on Harbor Freeway 0.3 mile south of 209th Street to 0.4 mile north of 190th Street; grade, pave, and structures	–	–	8,600,000	8,600,000 [11]
69	Los Angeles, Orange	158, 170, 175, 179	In Orange County near Buena Park Road at the northwest corner of the City of Fullerton about 1 mile north of Brea Channel; acquisition of material site	–	–	25,000	25,000 [25]
73	Los Angeles	161, 162	Golden State and Glendale Freeways—0.2 mile southeast of Arnold Street to 0.3 mile northwest of Glendale Boulevard on the Golden State Freeway and 0.3 mile southwest of Riverside Drive to 0.1 mile northeast of Los Angeles River on the Glendale Freeway; grade, pave and structures	3.7	11,000,000	14,900,000	3,900,000 [28]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
4	Los Angeles	162	At the intersection of Santa Monica Boulevard with El Centro Avenue; signals and lighting (State's share)	–	–	$4,500	$4,500 [5]
7	Los Angeles	162	Glendale Freeway—Fletcher Drive to Verdugo Road; landscape	1.0	$125,000	96,850	—28,150 [1]
9	Los Angeles	164	Hawthorne Boulevard, Route 60 in Torrance to Route 175 in Redondo Beach (portions); barrier posts in median	0.8	–	4,780	4,780 [13]
12	Los Angeles	165	Harbor Freeway—0.5 mile south of 190th Street to 0.1 mile north of 124th Street; grade, pave and structures	4.9	2,100,000	2,088,608	—11,392 [1]
15	Los Angeles	165	At Strawberry Park Grade Crossing No. 6R 12.17; signals (State's share)	–	–	2,560	2,560 [13]
17	Los Angeles	165	Over the 110th Street Pedestrian Overcrossing on the Harbor Freeway; screen covering	–	–	7,000	7,000 [13]
20	Los Angeles	165	On the Pasadena Freeway at the Riverside Drive onramp; stabilize a slide area	–	–	25,000	25,000 [19]
23	Los Angeles	165	Harbor Freeway-Athena Boulevard to 88th Place; landscape	2.5	200,000	173,127	—26,873 [1]
25	Los Angeles	166	At the Florence Avenue Overcrossing in Downey; pedestrian ramp	–	–	16,500	16,500 [13]
27	Los Angeles	167	Long Beach Freeway—offramp at Long Beach Boulevard; grade and pave	0.5	60,000	39,971	—20,029 [1]
			(Contributed funds)	–	–	1,550	1,550
30	Los Angeles	168	Pentland Street to Elm Avenue; surface, channelization and signals	0.9	–	149,000	149,000 [5, 16]
32	Los Angeles	170	On Norwalk Boulevard, Rivera Road to Waddell Street; signals, widen, lighting and channelization (State's share)	–	–	24,000	24,000 [5, 12]
35	Los Angeles	173	At intersection of Olympic Boulevard with Santee Street; signals (State's share)	–	–	3,500	3,500 [5]
38	Los Angeles	173	Santa Monica Freeway—0.1 mile west of Main Street to Hooper Avenue; structure and approaches	1.3	7,700,000	8,875,000	1,175,000 [28]
41	Los Angeles	173	Santa Monica Freeway—from 0.3 mile west of Hooper Avenue to 8th Street; structure and approaches	1.1	9,500,000	11,225,000	1,725,000 [28]
44	Los Angeles	173, 2, 4	Santa Monica, Santa Ana, Golden State Freeway; interchange—grade, pave and structures	2.8	9,700,000	10,102,011	402,011 [28]
			(Contributed funds)	–	–	224,572	224,572
48	Los Angeles	173, 165	Santa Monica Freeway—Oak Street to Main Street; structure and approaches	0.9	7,500,000	12,500,000	5,000,000 [28]
50	Los Angeles	174	On the south frontage road of the Santa Ana Freeway, 0.1 mile southeast of Bloomfield Avenue to 0.3 mile northwest of Shoemaker Avenue; culvert	–	–	19,601	19,601 [19]
54	Los Angeles	174	At the intersection of Firestone Boulevard with Paramount Boulevard, Myrtle Street, La Reina Avenue, New Street, Downey Avenue, and Brookshire Avenue; signals and lighting (State's share)	–	–	7,800	7,800 [5]
59	Los Angeles	175	At the intersection of 174th Street with Arlington Avenue; signals (State's share)	–	–	7,000	7,000 [5]
62	Los Angeles	205	For installing overhead illuminated signs at 4 locations on the Pasadena Freeway between Avenue 43 and Orange Grove Boulevard in the City of Los Angeles	–	–	40,000	40,000 [11]
66	Los Angeles	205	On the Orange Grove overcrossing in South Pasadena; modify bridge railing	–	–	6,000	6,000 [6]
68	Mono	23	Bodie Road to Point Ranch; grade and pave	3.6	250,000	240,766	—9,234 [1]
70	Mono	23	Mono Lake to 3.5 miles northerly (portions); snow fence	–	–	43,000	43,000 [13]
72	Orange	2	At the intersection of Los Angeles Street with Vermont Avenue; signals and lighting (State's share)	–	–	5,100	5,100 [5]
75	Orange	2	San Diego and Santa Ana Freeways—Niguel Road to Red Hill Avenue; functional planting	10.0	115,000	115,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
4	Orange	2, 60	San Diego Freeway—0.6 mile south of Avenida Cadiz to 1.4 miles south of Route 64 on Route 2, and from San Diego Freeway to Serra Junction on Route 60; grade, pave and structures	7.7	$7,000,000	$6,475,448	—$524,552 [1]
10	Orange	43	(Contributed funds)	–	–	27,931	27,931
13	Orange	43	Newport Freeway—19th Street to Palisades Road—frontage road; grade, pave, structures and traffic signals	2.6	450,000	568,076	118,076 [8]
16	Orange	60	At intersection of Tustin Avenue with Collins Avenue; signal and lighting (State's share)	–	–	9,200	9,200 [5]
			At the intersection of Route 60 with Brookhurst Street in the City of Huntington Beach; traffic signals, highway lighting, channelization and widen (State's share)	–	–	50,000	50,000 [5, 13]
			(Contributed funds)	–	–	9,645	9,645
22	Orange	60	On the Cabrillo Highway at Bay Boulevard in Seal Beach; drainage facilities	–	–	13,309	13,309 [10]
24	Orange	179	At intersection of Memory Lane with Bristol Street; signals, lighting and widen (State's share)	–	–	21,000	21,000 [5, 12]
27	Orange	184	Main Street to Santa Ana Freeway; grade, pave, and signals (State's share)	1.1	135,000	135,000	–
29	Riverside	19	University Undercrossing; structure and approaches	–	230,000	193,193	—36,807 [1]
31	Riverside	19	At intersection of Eighth Street with Lemon Street; signals and lighting (State's share)	–	–	4,500	4,500 [5]
34	Riverside	19	On Eighth Street from Iowa Avenue to Eighth Street connection; channelization	–	–	6,800	6,800 [13]
37	Riverside	19, 26	Route 19 to 0.5 mile east of 22d Street in Banning; grade, pave and structures	6.0	6,500,000	6,500,000	–
39	Riverside	43	0.7 mile west of Corona to Pierce Street; grade, pave and structures	7.1	4,284,000	7,184,000	2,900,000 [28]
41	Riverside	43	On Magnolia Avenue, 0.3 mile east of Pierce Street to Van Buren Street and on Van Buren Street, Magnolia Avenue to Andrews Street in Riverside; resurface	–	–	41,000	41,000 [25]
46	Riverside	64, 187	At the intersection of Route 54 with Route 187 at Messa; widen	–	–	10,900	10,900 [6]
48	Riverside	78	In the southeast quarter of the southeast quarter, Section 26, T5S, R3W, southeast of Perris; acquire material site	–	–	8,300	8,300 [25]
51	San Bernardino	26	0.2 mile to 2.4 miles east of Redlands; grade, pave and structures	2.2	1,250,000	1,141,037	—108,963 [1]
53	San Bernardino	26	At intersections of Route 26 with Palm Avenue and with Highland Avenue; flash beacons and channelization (State's share)	–	–	4,500	4,500 [13]
57	San Bernardino	31	Victorville to Barstow; functional planting	31.0	50,000	45,440	—4,560 [1]
59	San Bernardino	31	2 miles east of Baker to 1.0 mile east of Cima Road; grade, pave and structures	24.7	4,800,000	6,225,000	1,425,000 [28]
61	San Bernardino	31, 58	1.0 mile west of Barstow to 3.0 miles east of Barstow and Route 31 to 0.6 mile east of Montara Avenue; grade, pave and structures	9.9	5,000,000	6,620,000	1,620,000 [28]
65	San Bernardino	43	Warm Creek to 5th Street; landscape	1.9	170,000	170,000	–
66	San Bernardino	43	5.0 miles north of Big Bear City to 1.0 mile south of Forest Boundary (portions); grade and pave	–	15,000	15,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
4	San Bernardino	43, 31, 191	Various locations on Routes 43, 31, and 191 in and adjacent to the Cities of Colton and San Bernardino; surfacing	6.4	–	$66,316	$66,316 [20]
7	San Bernardino	145	Route 31 to Route 58 (portions); grade and pave	32.8	$300,000	–	—300,000 [4]
9	San Diego, Orange	2	San Diego Freeway-San Mateo Creek to east of Avenida Cordoba; landscape	2.2	150,000	150,000	–
11	San Diego	2	Market Street to Laurel Street; (portions); grade, pave and structures	2.5	10,000,000	13,000,000	3,000,000 [28]
13	San Diego	12	0.4 mile west of Chase Avenue to Ballantyne Lane; grade, pave and structures	2.7	4,000,000	4,000,000	–
15	San Diego	12	0.2 mile west of Magnolia Avenue to 0.5 mile east of 3d Street in El Cajon; grade, pave and structure	2.5	3,500,000	3,500,000	–
18	San Diego	12	0.6 mile east of Lake Murray Boulevard to Route 198; grade, pave and structures	2.4	3,000,000	3,000,000	–
21	San Diego	77	Sixth Street Extension, University Avenue to the Cabrillo Freeway; widen	–	–	75,838	75,838 [12]
23	San Diego	200	Near Grove Street in Lemon Grove; improve drainage condition		–	59,000	59,000 [10]
25	San Luis Obispo	2	In the median from 0.1 mile south of Paso Robles to 0.01 mile north of Route 33; chain link fence	1.5	–	12,000	12,000 [13]
28	San Luis Obispo	2	Curbaril Avenue to San Jacinto Road; landscape	1.7	55,000	45,150	—9,850 [1]
30	San Luis Obispo	2	0.3 mile south of Pismo overhead to 1.0 mile north of Pismo Beach; grade, pave and structures	2.2	1,700,000	1,700,000	–
33	San Luis Obispo	2	Grand Avenue undercrossing in San Luis Obispo; lengthen	–	–	58,719	58,719 [12, 13]
35	San Luis Obispo	2	0.1 mile south of Nipomo Mesa Road and Robbins Street in Nipomo; chain link fence	1.3	–	25,100	25,100 [13]
38	San Luis Obispo	33	5.8 miles east of Santa Lucia Summit (portions); widen and realign	–	–	25,000	25,000 [9]
40	Santa Barbara	2	Solomon Summit undercrossing to Lakeview Road; functional planting	5.4	67,000	67,000	–
42	Santa Barbara	2	El Sueno Road to 0.5 mile north of Elwood overhead; grade, pave and structures	8.4	5,000,000	5,000,000	–
45	Tulare	4	3.5 miles north of Tulare to Visalia Airport Interchange; grade, pave and structures	6.4	2,270,000	2,307,000	37,000 [8]
48	Tulare	132	At the intersection of Mooney Boulevard with Tulare Avenue in and near Visalia; signals, lighting and widen (State's share)	–	–	20,000	20,000 [5, 13]
52	Ventura	2	Ventura Freeway—0.25 mile east of Telephone Road to Palm Street; grade, pave and structures	4.6	6,000,000	9,325,000	3,325,000 [28]
55	Ventura	9	Bridge No. 52-50 across Calleguas Creek approximately 8.3 miles northeast of Oxnard; place riprap	–	–	5,600	5,600 [24]
58	Ventura	60	For placing embankment protection at four locations between 0.3 mile southwest of Point Mugu and 0.6 mile southeast of Big Sycamore Creek	–	–	66,500	66,500 [24]
62	Ventura	79	Telegraph Street, Sexton Road to 800 feet east; improve drainage	0.2	–	15,000	15,000 [10]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	DIFFERENCE
1							
2			SOUTHERN GROUP OF COUNTIES—Continued				
3							
4	Ventura	79, 153	At intersections of Telegraph Road with				
5			Mills Road in Ventura and Saviers				
6			Road with Dempsey Road in Oxnard;				
7			signals and lighting (State's share)	–	–	$15,000	$15,000 [5]
8	Ventura	151	Ojai Avenue—west city limit to 0.1 mile				
9			east of Shady Lane; grade and pave	2.1	$60,000	60,000	–
10							
11			Totals, Southern Group of Counties		$164,205,000	$190,299,855	$26,094,855
12							
13			Totals, Northern Group of Counties		$133,772,000	$163,715,942	$29,943,942
14			Totals, Southern Group of Counties		164,205,000	190,299,855	26,094,855
15							
16			TOTALS, MAJOR PROJECT				
17			ALLOCATIONS	–	$297,977,000	$354,015,797	$56,038,797
18							
19							
20							
21			REASONS FOR REVISIONS				
22							
23	[1] Savings—funds in excess of project requirements.						
24	[2] Project deferred.						
25	[3] Decrease due to change in scope of work.						
26	[4] Decrease, project or portion of project financed from other funds.						
27	[5] Additional project to install or revise traffic regulatory or safety devices.						
28	[6] Additional project to alleviate hazardous conditions.						
29	[7] Additional funds required because of low budget estimate or higher construction costs.						
30	[8] Additional funds required because of revision of design standards or scope of work.						
31	[9] Additional project to improve deficient roadway or structure.						
32	[10] Additional project to improve drainage.						
33	[11] Additional project to improve traffic service.						
34	[12] Additional project to relieve traffic congestion.						
35	[13] Additional project to improve traffic safety.						
36	[14] Additional project to construct weighing facilities or loadometer stations.						
37	[15] Additional project to replace a deteriorated or destroyed structure.						
38	[16] Additional project to repair a deteriorated roadway or structure.						
39	[17] Additional project to provide for roadway delineation.						
40	[18] Additional project or funds, work deferred from prior year.						
41	[19] Additional project to stabilize slide area or remove underground water.						
42	[20] Additional project to repair bridge foundations.						
43	[21] Additional project to protect roadway surface.						
44	[22] Additional project, State's share of highway relocation for dam, canal and levee construction.						
45	[23] Additional funds to cover increases in project costs.						
46	[24] Additional project for erosion control.						
47	[25] Additional project to acquire materials for use on construction.						
48	[26] Additional project to place roadway in acceptable condition for relinquishment.						
49	[27] Additional project, storm damage repair.						
50	[28] Project financing revised to single fiscal year budget.						
51	[29] Additional project, required by freeway agreement.						
52	[30] Additional project to comply with legislative action.						
53	[31] Additional project to comply with Coast Guard regulations.						
54	[32] Additional project to protect roadway.						
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES					
	Alameda	5	At Tassajara Creek, three miles east of Dublin; extend center wall of Bridge No. 33-15	–	–	$7,000	$3,700	—$3,300 [1]
	Alameda	5	Castro Valley Boulevard on-ramp in vicinity of Strobridge Avenue; widen	–	–	8,000	7,985	—15 [1]
	Alameda	5	Castro Street and Tennyson Road Intersection; channelization and signals	–	$85,000	62,822	56,026	—6,796 [1]
	Alameda	5	Three locations between Crow Canyon and Boehmer Hill; construct debris collectors	–	–	7,000	4,906	—2,094 [1]
	Alameda	5	At Mayhew Creek in Freemont; drainage	–	–	–	3,255	3,255 [10]
	Alameda	69	Distribution Structure to El Cerrito Overhead; landscape	3.8	235,000	235,000	105,237	—129,763 [1]
	Alameda	69	Market Street to Distribution Structure; landscape	2.1	40,000	65,000	56,811	—8,189 [1]
	Alameda	69	Warm Springs to Beard Road (portions); surface	7.3	–	60,000	46,477	—13,523 [1]
	Alameda	69	Eldridge Avenue Pedestrian Overcrossing; structure	–	50,000	54,032	53,158	—874 [1]
	Alameda, Contra Costa	69, 7	0.3 mile south of El Cerrito Overhead to 0.2 mile south of Jefferson; grade, pave and structures (Total estimate $6,250,000, $1,950,000—1959-60 fiscal year) (State's share)	2.6	4,300,000	4,300,000	4,302,550	2,550 [7]
			(Contributed funds)	–	–	305	305	–
	Alameda	105	Portions of Mattox Road and Hampton Road to an intersection with East 14th Street (Route 105); realign state's share	–	–	30,500	–	—30,500 [2]
	Alameda	105	At 6 locations on East 14th St., Broadmoor Boulevard, to Cherrywood Avenue, drainage facilities	–	–	–	15,000	15,000 [10, 6]
	Alameda	105, 5	Intersections of East 14th Street (Route 105) with Joaquin, Sybil, Dutton and 148th Avenues, and MacArthur Boulevard (Route 5) with Estudillo Avenue in the City of San Leandro; traffic signals and channelization (State's share)	–	–	15,600	9,581	—6,019 [1]
			(Contributed funds)	–	–	–	11,417	11,417
	Alameda	105, 5	Intersections of Calaroga Avenue and Winter Avenue with Jackson Street (Route 105) in Hayward; and Mattox Road with Foothill Boulevard (Route 5) near Hayward; signals and lighting (State's share)	–	–	27,500	21,345	—6,155 [1]
			(Contributed funds)	–	–	–	8,332	8,332
	Alameda	107	Near East Portal of Western Pacific Tunnel No. 1; widen curve	–	–	12,310	9,757	—2,553 [1]
	Alameda	108	At the intersection of First Street (Route 108) with Livermore Avenue in the City of Livermore; traffic signals and channelization (State's share)	–	–	5,500	3,237	—2,263 [1]
	Alameda	226	Webster Street Tube (portion); preparing site	–	750,000	750,000	202,526	—547,474 [3]
	Alameda	226	Doolittle Drive and Davis Street; traffic signals and channelization (State's share)	–	37,000	29,213	22,114	—7,099 [1]
			(Contributed funds)	–	–	8,038	8,052	14
	Alameda	227	In Oakland, Park Boulevard to 0.6 mile south of Lincoln Avenue; grade, pave and structures (Contributed funds)	–	–	6,392	–	—6,392
	Alameda	227	Warren Boulevard — Lincoln Avenue to Carson Street (portions); grade, surface, and structures	1.1	600,000	–	–	–
	Alameda	227	Broadway Terrace to south of Park Boulevard; landscape	2.0	123,000	56,675	48,533	—8,142 [1]
	Alameda	228, 5	Route 69 to east of Center Street in Castro Valley; landscape	3.8	25,000	15,212	11,739	—3,473 [11]
	Amador	34	Bridge No. 26-07 across Dry Creek; repair bent	–	–	18,000	5,547	—12,453 [1]
	Butte	3	11th Street to Memorial Way (Chico Couplet); structures; channelization and signals (State's share)	0.8	150,000	204,651	204,651	–
			(Contributed funds)	–	–	–	28,700	28,700

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
4	Butte	3, 21, 87	At the intersection of Route 3 with Route 21 and with Route 87; lighting	–	–	–	$10,063	$10,063 [5]
5			(Contributed funds)	–	–	–	1,121	1,121
7	Butte	21	Wicks Corner to Jarbo Gap (portions); maintain roadway (contributed funds)	–	–	–	5,000	5,000
9	Butte	87	Union School to near Adelaide (portions); base and seal coat	3.2	–	$11,699	11,262	—437 [1]
11	Calaveras	24	Murphys to Big Trees (portions); grade and surface	5.9	$555,000	580,652	576,832	—3,820 [1]
13	Calaveras	24	Camp Connell easterly (portions); base and surface	–	25,000	25,000	25,000	–
15	Calaveras	24	Murphys to Arnold; subdrains and surface	–	–	–	47,203	47,203 [10] [16]
17	Colusa	1, 15	10.0 to 11.0 miles west of Williams (portions); drainage	–	20,000	14,363	12,900	—1,463 [1]
19	Colusa	15	5 miles west of Williams to Route 7; grade, surface and structure (State's share)	3.4	–	366,446	363,580	—2,866 [1]
22			(Contributed funds)	–	–	–	2,030	2,030
23	Contra Costa	7	Route 106 to 4.4 miles north of Hercules; surface	4.6	63,000	55,507	50,183	—5,324 [1]
25	Contra Costa	7	South of Hilltop Drive to north of Hercules; illuminated signs	–	153,000	95,337	80,943	—14,394 [1]
27	Contra Costa	7	San Pablo Avenue to Ridge Road; landscape	1.6	89,000	80,044	71,645	—8,399 [1]
29	Contra Costa	7	In the Valona slide area near Crockett; horizontal drains	–	–	–	12,500	12,500 [19]
31	Contra Costa	7	At San Pablo Creek; place riprap	–	–	–	5,931	5,931 [24]
32	Contra Costa	7, 14	Intersections of San Pablo Avenue with Sierra Avenue in Richmond and San Pablo Avenue with Moeser Lane and with Carlson Boulevard in El Cerrito; signals	–	–	12,930	10,776	—2,154 [1]
37	Contra Costa	14	Intersection of San Pablo Avenue with Cutting Boulevard; storm sewer	–	–	5,800	5,800	–
39	Contra Costa	14	On San Pablo Avenue, Carlson Boulevard to Waldo Avenue; safety lighting	–	–	–	4,700	4,700 [5]
41	Contra Costa	69	At intersection of Hoffman Boulevard and South 25th Street; widen and channelization	–	–	–	2,619	2,619 [12]
44	Contra Costa	75	Orinda Road to Sunnybrook Drive; grade, pave, and structure (State's share)	2.1	–	3,535,553	3,535,553	–
46			(Contributed funds)	–	–	459,201	456,071	—3,130
47	Contra Costa	75	Hodges Road to Grant Lane; landscape	0.5	76,000	55,411	52,060	—3,351 [1]
48	Contra Costa	75	At the westbound off-ramp of the Pleasant Hill Interchange; signals and lighting	–	–	14,500	12,691	—1,809 [1]
50	Contra Costa	75	Station 182 + 55 approximately 0.75 mile east of Broadway Tunnel; install culvert	–	–	63,000	–	—63,000 [4]
53	Contra Costa	75	At Willow Pass Summit; construct underdrains and reconstruct shoulders	–	–	23,000	16,880	—6,120 [1]
55	Contra Costa	75	Empire Avenue to Birch Street (portions); surface	6.6	222,000	151,553	142,940	—8,613 [1]
57	Contra Costa	75	South city limit of Concord to Willow Pass Road; grade and surface	0.2	35,000	33,340	29,417	—3,923 [1]
59	Contra Costa	75	Near the Sacramento Northern Railroad right of way in Walnut Creek; culvert	–	–	–	4,235	4,235 [10]
61	Contra Costa, Solano	75	Modify and improve the ferry boat operating between Martinez and Benicia	–	–	–	22,000	22,000 [31]
64	Contra Costa	75, 106	Junction Routes 75 and 106 to Willow Pass Road (portions); surface	0.4	34,000	29,728	26,893	—2,835 [1]
66	Contra Costa	107	Alameda County line to Walnut Creek; drainage improvement at 3 locations	–	50,000	50,000	29,375	—20,625 [1]
68	Contra Costa	107	In vicinity of Hillgrade Avenue; storm drains	–	–	9,800	3,300	—6,500 [1]
70	Del Norte	1	Six locations 3.2 miles north of Wilson Creek to 3.1 miles south of Crescent City; passing lanes	–	–	48,375	45,746	—2,629 [1]
73	Del Norte	1	0.7 mile south of Elk Valley Road to 0.4 mile north of Northcrest Drive (via Crescent City Couplet); grade, surface and structures	2.3	590,000	573,343	578,343	5,000 [23]
77	El Dorado	11	Route 11 with Camino Road at the east entrance to Camino; revise intersection	–	–	13,164	10,410	—2,754 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
4	El Dorado	11	At the intersection of Route 11 with Latrobe Road approximately 17 miles west of Placerville; widen a cut and fill	–	–	–	$6,537	$6,537 [6]
7	El Dorado	11	Intersection of Route 11 with Bass Lake Road approximately 15.1 miles west of Placerville; extend truck passing lane and widen	–	–	–	25,761	25,761 [6]
11	El Dorado	11	Southern Pacific Grade Crossing No. AH-141-7 4 miles west of Placerville; truck and bus stopping lanes and signals	–	–	–	15,000	15,000 [6]
14	El Dorado	93	Top of Morgan Grade to Georgetown (portions); grade and surface	–	$50,000	$50,000	49,929	—71 [1]
16	Fresno	4	California Avenue to West Avenue; landscape	3.4	200,000			
18	Fresno	4	Cherry Avenue to West Olive Avenue; landscape and functional planting	3.9	–	200,000	227,002	27,002 [8]
20	Fresno	4	South Avenue to Calwa Overhead; surface	6.3	180,000	100,134	92,663	—7,471 [1]
21	Fresno	4	Princeton Avenue to Herndon; grade, pave and structures	6.7	4,120,000			
23	Fresno, Madera	4	0.4 mile south of Clinton Avenue to 0.25 mile north of Madera County line; grade, pave and structures	7.7	–	3,510,807	3,510,807	–
26	Fresno	4	At intersection of Route 4 with Jensen Avenue with East Avenue and with Church Avenue; signals, lighting, and channelization	–	–	–	27,736	27,736 [5]
30			(Contributed funds)	–	–	–	14,106	14,106
31	Fresno	4, 41, 76, 125	Various locations on Routes 4, 41, 76, 125 in the vicinity of Fresno, drainage wells	–	–	8,000	5,554	—2,446 [1]
33	Fresno	4, 41, 125	Santa Clara Street to San Joaquin Street; reconstruct portions of Santa Clara Street, Mono Street, Merced Street, San Joaquin Street, C Street, and E Street as part of freeway interchanges; grade and surface	1.2	100,000	133,421	106,988	—26,433 [1]
39	Fresno	4, 131	Intersection of Route 4 with Draper Street (Route 131) in the City of Kingsburg; modify signals and lighting	–	–	15,500	17,158	1,658 [7]
42	Fresno	41	B St. to Broadway; surfacing	0.4	–	7,148	6,665	—483 [1]
43	Fresno	41	0.7 mile east of Reed Avenue to 2.3 miles east of Friant-Kern Canal (portions); grade, surface and structure	1.4	250,000	212,621	199,546	—13,075 [1]
46	Fresno	76	Blackstone Avenue (Route 125) to 0.2 mile east of Chestnut Avenue; grade and surface	3.0	620,000	602,200	549,648	—52,552 [1]
49			(Contributed funds)	–	–	11,608	11,608	–
50	Fresno	125	Blackstone Avenue (Route 125) at Ashlan Avenue; signals and lighting	–	–	8,000	5,713	—2,287 [1]
52			(Contributed funds)	–	–	–	7,068	7,068
53	Fresno	125	At the intersection of Ventura St. with C St.; signals and lighting	–	–	–	6,375	6,375 [5]
55	Fresno	126	Intersections of Madera Avenue with Belmont Ave. and with Ashlan Ave. approximately 1.0 mile north of Kerman; improve drainage	–	–	12,192	11,322	—870 [1]
59	Fresno	131	On Sierra Street, 18th Street to the east city limits of Kingsburg; widen	–	–	5,000	4,887	—113 [1]
61	Glenn	88	2.1 miles north to 4.7 miles north of Glenn; grade and surface	2.6	100,000	100,000	–	—100,000 [2]
63	Humboldt	1	Myers Flat to 1.0 mile south of Dyerville; culvert, clear and grub	7.2	730,000	385,599	385,599	–
65	Humboldt	1	Beatrice Overhead, approximately 5.9 miles south of Eureka (portions); strengthen	–	–	23,886	23,886	–
68	Humboldt	1	1 mile south to 0.3 mile north of Mad River; grade, surface and structures	1.5	920,000	848,352	848,352	–
70	Humboldt	1	Approximately 3.7 miles north of Big Lagoon Bridge; correct slipout	–	–	20,248	10,014	—10,234 [1]
72	Humboldt	1	At Dyerville and Inglewood Interchanges; lighting	–	–	13,000	13,777	777 [23]
74	Humboldt	1	At Paradise curve, 0.8 mile to 1.0 mile north of Pepperwood; widen	0.2	–	30,000	28,962	—1,038 [1]
76	Humboldt	1	Station 25-25 approximately 3 miles south of Alton; install culvert	–	–	8,000	7,289	—711 [1]
78	Humboldt	1	Along the north bank of Eel River, Route 35 to Elk River; construct levee	–	–	200,000	200,000	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
4	Humboldt	1	0.2 mile south of Fortuna to 0.8 mile north of Fernbridge; grade and surface	3.2	$1,500,000	$1,195,342	$1,295,342	$100,000 [23]
6	Humboldt	1	At County Road P-308 near Lolita; lighting (State's share)	–	–	5,100	2,161	—2,939 [1]
7			(Contributed funds)	–	–	–	1,343	1,343
9	Humboldt	1	Patricks Point to 0.25 mile north of Big Lagoon; structures and surface	3.6	870,000	827,561	827,561	–
11	Humboldt	1	At 8 locations, 1.2 miles north of the Mendocino County line to 5.6 miles south of Garberville; culverts	–	–	–	12,000	12,000 [10]
14	Humboldt	20	0.1 mile west of Essex Gulch Road to 0.2 mile east of Fieldbrook Road; grade and surface	0.8	100,000	152,860	152,847	—13 [1]
17	Humboldt	20	At Lupton Creek; culvert and approaches	–	200,000	178,237	178,237	–
18	Humboldt	35	7.1 miles to 7.25 miles east of Alton; grade raise	–	–	5,000	4,900	—100 [1]
20	Humboldt	35	1.8 miles to 1.2 miles west of Bridgeville; grade and penetration treatment	0.5	–	15,000	15,000	–
22	Kings	125	3 miles northeast of Route 138 to Kettleman City; grade and surface	6.5	–	342,533	342,293	—240 [1]
24	Kings	138	On two curves, 1.0 mile north to 1.6 miles north of Route 125; super-elevation	–	–	9,111	8,179	—932 [1]
27	Lake	15	At Middle Creek, about 0.3 mile west of Upper Lake; bridge approach (Contributed funds)	–	–	–	208,220	208,220
30	Lassen	29	Across the Susan River approximately 3.5 miles west of Susanville; bridge and approaches	–	–	–	60,640	60,640 [18]
33	Lassen	73	Approximately 3.5 miles south of Ravendale; correct drainage	–	–	9,000	7,649	—1,351 [1]
35	Lassen	73	Ravendale to Madeline; surface	21±	480,000	405,475	405,475	–
36	Madera	124	Portions of Robertson Boulevard (Route 124) between Front Street and Eighth Street in the City of Chowchilla; reconstruct curbs, sidewalks and driveways	–	–	6,500	4,592	—1,908 [1]
41	Madera	125	7.2 miles north of Oakhurst; widen shoulder	–	–	16,000	13,954	—2,046 [1]
43	Marin	1	Truck scale at Gallinas Creek (northbound); relocate	–	60,000			
45	Marin	1	Manuel Freitas Parkway to Miller Creek; grade and surface	1.6	47,000			
47	Marin	1	0.3 mile north of Forbes Station to Miller Creek; grade, surface and relocate northbound truck scale	1.8	–	119,663	114,763	—4,900 [1]
50	Marin	1	Puerto Suello Hill; grade and surface	1.1	125,000	138,681	138,681	–
51	Marin	1	Greenbrae Interchange (portion); structure and approaches (State's share)	0.7	1,800,000	1,897,235	1,897,235	–
53			(Contributed funds)	–	–	22,489	22,489	–
54	Marin	1	Walde Interchange near Marin City; install chain link fence	–	–	5,000	–	—5,000 [4]
56	Marin, Sonoma	8	Route 1 to 0.5 mile west of Route 208; grade, pave and structures	6.1	2,444,000	1,860,760	1,860,760	–
58	Marin	56	Stinson Beach to Bolinas Point Road (portions); slope protection and drainage improvements	0.6	–	26,908	23,469	—3,439 [1]
61	Marin	69	Route 1 to 0.4 mile east of Sir Francis Drake Boulevard; grade and surface structures	–	850,000	850,000	767,400	—82,600 [1]
64	Mariposa	18	3 locations, 4.5 miles northeast of Merced County line to 7.7 miles southeast of Mariposa; sub drainage	–	–	5,700	5,625	—75 [1]
67	Mariposa	65	2.0 miles north of Route 18 to Coulterville (portions); grade and surface	–	50,000	50,000	49,931	—69 [1]
69	Mendocino	1	4 locations, 3.5 miles south to 2.3 miles north of Laytonville; extend culverts	–	–	10,000	–	—10,000 [2]
71	Mendocino	1	0.2 mile north of Farmhouse Inn to 1.0 mile north of Tan Oak Park; grade, surface and structures	2.8	2,300,000	2,079,869	2,179,869	100,000 [23]
74	Mendocino	1, 15, 48, 56	At 12 locations in Mendocino County; culverts	–	–	–	9,490	9,490 [16]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
	Mendocino	15	2.7 miles east of Route 1; drainage facilities and remove slides	–				
			(Contributed funds)	–	–	$200,553	$200,553	–
	Mendocino	56	Station 456 + 00 and Station 458 + 50; install horizontal drains	–	–	5,000	3,317	—$1,683 [1]
	Mendocino	56	Wages Creek Bridge; redeck bridge	–	$25,000	10,930	9,300	—1,630 [1]
	Mendocino	56	Pudding Creek Bridge; structure and approaches	0.6	325,000	316,663	316,663	–
	Merced	41	Elgin Avenue to Valeria Avenue in Dos Palos; widen and surface (State's share)	–	–	–	46,055	46,055 [11]
			(Contributed funds)	–	–	–	5,000	5,000
	Merced	122	Route 41 in Gustine to west city limit of Merced (portions); grade and surface	–	160,000	138,018	128,689	—9,329 [1]
	Merced	123	At intersection of Route 123 with Vassar Avenue approximately 1 mile south of Merced; culvert	–	–	–	2,400	2,400 [10]
	Modoc	28	2.1 miles west of Alturas; construct loadometer station	–	–	7,000	4,017	—2,983 [1]
	Monterey	2	0.8 mile north of Soledad to 1 mile south of Gonzales; grade, pave and structures	5.6	1,780,000	1,567,537	1,567,537	–
	Monterey	22, 56, 118	At Castroville Junction; signals and channelization	–	–	–	21,718	21,718 [5]
	Monterey	56	Across White Creek approximately 8.5 miles north of the San Luis Obispo County line; construct bridge	–	–	21,799	16,340	—5,459 [1]
	Monterey	56	Intersection of Route 56 with Via Saragosa near the south city limits of Monterey; crossover and speed change lanes	–	–	5,141	4,596	—545 [1]
	Monterey	56	Carpenter Street to south city limits of Monterey; grade, surface and structures	0.8	1,200,000	–	–	–
	Monterey	118	Intersections of Market Street with Main Street and with Monterey Street in Salinas; signals and channelization (State's share)	–	–	–	15,963	15,963 [5]
			(Contributed funds)	–	–	–	19,845	19,845
	Monterey	119	Route 10 to San Benito County line (portions); grade and surface	5.5	65,000	51,887	50,582	—1,305 [1]
	Napa	6	At intersection of Silverado Trail with Third Street, East Ave. and Coombsville Road in Napa; signals, lighting and channelization (State's share)	–	–	–	5,594	5,594 [5]
			(Contributed funds)	–	–	–	8,504	8,504
	Napa	7	Between 0.1 mile north of the Solano County line and American Canyon Road; reconstructing the west shoulder and installing guard rail	0.3	–	25,000	16,922	—8,078 [1]
	Napa	49	0.9 mile south to 2.0 miles north of Yountville; grade, pave, and structures	2.9	735,000	735,000	659,817	—75,183 [1]
	Napa	102	Route 49 at Rutherford to Route 6 (portions); grade and surface	–	50,000	50,000	50,000	–
	Nevada	17	Placer County line to 1.5 miles south of Rattlesnake Creek; grade, surface and structures (State's share)	7.3	1,750,000	1,387,690	1,354,785	—32,905 [1]
			(Contributed funds)	–	–	–	3,180	3,180
	Nevada, Sierra	25, 83	0.6 mile west of Nevada City and 0.5 mile west of Sierraville; loadometer pits	–	–	17,000	13,772	—3,228 [1]
	Nevada	37	Nigger Creek, approximately 0.3 mile east of Donner Lake Gate; culvert	–	–	10,987	8,120	—2,867 [1]
	Nevada	37, 38	1.3 miles west of junction of Routes 37 and 38 to near Boca; grade, pave, and structures (Total Estimate $8,800,000, $3,400,000—1959-60 fiscal year) (State's share)	8.7	5,400,000	5,400,000	5,400,000	–
			(Contributed funds)	–	–	95,705	98,499	2,794
	Nevada	38	Near Boca to near Floriston; grade, pave, and structures (Total Estimate $9,450,000, $4,077,000 — 1959-60 fiscal year)	6.6	5,373,000	6,900,000	6,899,404	—596 [1]
	Nevada, Placer	38	0.2 mile south of Squaw Valley Road to Donner Creek Underpass; grade, surface, and structures	8.3±	1,700,000	1,487,331	1,485,633	—1,698 [1]
	Placer	3, 91	Intersections of G Street with Sixth Street and with 4th Street in Lincoln; improve drainage	–	–	–	13,000	13,000
	Placer	17	In vicinity of the Southern Pacific Railroad trestle; surfacing	–	–	14,500	14,240	—260 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
4–7	Placer	17	0.5 mile east of Roseville to 1 mile east of Newcastle; grade, pave and structures (Total Estimate $7,493,359.65, $1,993,359.65—59-60 fiscal year)	11.1	$5,500,000	$5,500,000	$5,500,000	–
8	Placer	37	Weimar crossroad to Illinoistown; surface	2.7	–	22,399	20,923	—$1,476 [1]
9–11	Placer	37	Near Colfax and near Baxter; install radio remote controlled illuminated traffic condition signs	–	–	20,645	20,645	–
12–14	Placer	37	0.9 mile west of Magra Overhead to 0.5 mile east of Monte Vista grade, pave and structures	3.9	3,000,000	2,847,703	2,847,703	–
15–16	Placer	37	Monte Vista to Alta Road (portions); reconstruct detour	2.6	–	19,000	18,930	—70 [1]
17–19	Placer, Nevada	37	Hampshire Rocks to Soda Springs; grade, pave and structures (Total Estimate $5,600,000, $1,600,000, 59-60 fiscal year)	5.7	4,000,000	4,000,000	4,000,000	–
20–21	Placer	65	Approximately 0.1 mile west of the east city limits of Auburn; grade and surface	–	–	15,194	14,912	—282 [1]
22–24	Plumas	21	1 mile east of Quincy to Cemetery Hill and Delaker Overhead; grade, surface and remove structure	0.8	56,000	45,870	43,903	—1,967 [1]
25	Sacramento	3	Near Antelope Road; truck scales	–	140,000	134,041	134,041	–
26–31	Sacramento	3	Intersections of 15th Street (Route 3) with "K" and "L" Streets, and 16th Street (Route 3) with "J," "K" and "L" Streets in the City of Sacramento; improve highway lighting (State's share)	–	–	4,300	4,240	—60 [1]
32–35	Sacramento	3	Deceleration lane to the Richards Avenue off ramp at the junction of 12th Street and extended 16th Street; widen and surface	–	–	9,603	8,150	—1,453 [1]
36–37	Sacramento	3	Marconi Avenue Interchange; signals, revise ramps and channelization	–	–	73,552	69,873	—3,679 [1]
38–39	Sacramento	3	Intersection of Route 3 and Watt Avenue; grade, surface ramp connection	–	170,000	150,098	139,327	—10,771 [1]
40–41	Sacramento	3	West of Howe Avenue to west of Fulton Avenue; functional planting	0.8	–	9,500	9,149	—351 [1]
42	Sacramento	3	On the North Sacramento Freeway; signs	–	–	–	12,997	12,997 [5]
43–45	Sacramento, Placer 3,	17	Ben Ali to 0.5 mile east of Roseville; surface	13	–	529,910	514,993	—14,917 [1]
46–48	Sacramento, Placer 3,	17	West of Fulton Avenue to east Roseville overcrossing; landscaping	11.9	152,000	78,468	72,069	—6,399 [1]
49–54	Sacramento 3, 4, 11,	98	Reconstruct curb returns at intersections of 15th Street with F and J Streets, 16th Street with H, I, J, P and Q Streets and with Capitol Avenue and 30th Street with Capitol Avenue	–	–	–	6,600	6,600 [12]
55–57	Sacramento 3,	50	At the intersections of I Street with Third Street, Fifth Street and 16th Street; lighting	–	–	–	4,428	4,428 [13]
58–60	Sacramento	4	1.8 miles south of Cosumnes River to 0.2 mile south of Elk Grove Road; grade, pave and structure (southbound lanes)	5.6	–	906,815	906,815	–
61–62	Sacramento	4	1.8 miles south of Florin Road to Broadway in Sacramento; structures	–	2,250,000	2,201,856	2,201,856	–
63–65	Sacramento	4	At 14 locations, San Joaquin County line to 0.1 mile north of Willow Slough; guard railing	–	–	–	4,582	4,582 [13]
66–67	Sacramento	4	At the 20th Street Grade Crossing No. 4-137-4, in Sacramento; signals	–	–	–	3,500	3,500 [13]
68–70	Sacramento 4,	50	On Broadway, 21st Street to Alhambra Boulevard, on Fifth Street, Capitol Avenue to N Street; surface	–	–	15,000	14,087	—913 [1]
71–72	Sacramento	11	Antioch Bridge No. 28-09 across the San Joaquin River (portions); walkway	–	–	30,000	25,096	—4,904 [1]
73–74	Sacramento	11	1.8 miles north of Rio Vista Bridge to Walnut Grove (portions); surface	9.2	150,000	136,384	132,695	—3,689 [1]
75–78	Sacramento	11	At intersection of Folsom Blvd. with 65th Street and in the vicinity of Brighton underpass; signs, curbs, seal coat, modify signals and lighting	–	–	–	6,500	6,500 [13]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
4–5	Sacramento	11	Across the San Joaquin River at Antioch; repair bridge (Contributed funds)	–	–	–	$53,474	$53,474
6–8	Sacramento	11	Antioch Bridge No. 28-09; erect temporary bents and reinforce truss spans (Contributed funds)	–	–	–	50,000	50,000
9–10	Sacramento	53	Junction of Route 11 to Mokelumne River; grade and surface	5.5	–	$927,316	927,316	–
11–12	Sacramento	54	Sloughhouse to Amador County line (portions); culverts and guard railing	–	–	–	6,547	6,547 [6]
13–16	San Benito	22, 2	0.5 mile south of Little Merrill Road to 0.3 mile south of Anzar Road (San Juan Intersection); grade, surface and structure	2.5	–	407,718	406,518	—1,200 [1]
17–18	San Francisco	2	On Van Ness Avenue, south Van Ness Avenue to Turk Street; surface	–	–	–	14,729	14,729 [26]
19–20	San Francisco	56	Intersection of 19th Avenue with Wawona Street; signals	–	–	4,000	–	—4,000 [2]
21	San Francisco	68	5th Street to 17th Street; landscape	1.0	$75,000			
22–25	San Francisco	68, 2	On Route 68, Fifteenth Street to Fifth Street, on Route 2, Mission Street to Route 68 (portions); landscape	–	–	75,000	42,485	—32,515 [1]
26–29	San Francisco	68, 2	Route 68 Interchange; structure and approaches (Total estimate $6,900,000, $1,300,000 59-60 fiscal year)	–	4,730,000	1,730,000	1,730,000	–
30–31	San Joaquin	4	Lathrop Road to Mariposa Road; functional planting	8.7	49,000	37,195	28,687	—8,508 [1]
32–33	San Joaquin	4	Hammer Lane north of Stockton; construct speed change lanes	–	–	21,000	19,575	—1,425 [1]
34–35	San Joaquin	4	Lodi to 0.5 mile north of Jahant Road; landscape	4.8	25,000			
36–37	San Joaquin	4	Turner Street to north of Jahant Road; functional planting	4.4	–	47,616	40,467	—7,149 [1]
38–40	San Joaquin	4	0.2 mile south of Mariposa Road to 0.2 mile north of Farmington Road (portions); three structures	0.9	–	915,103	915,103	–
41–42	San Joaquin	5	1.6 miles west of Tracy to the west city limits of Tracy; surface	1.6	–	39,005	34,762	—4,243 [1]
43–44	San Joaquin	5	Bridge No. 29-16R across the San Joaquin River at Mossdale; non-skid treatment	–	–	9,600	8,891	—709 [1]
45–47	San Joaquin	5	East city limit of Tracy to Grant Line Road; grade and surface (State's share)	3.3	540,000	465,525	433,165	—32,360 [1]
			(Contributed funds)	–	–	50,000	50,000	–
48–50	San Joaquin	5	Wilson Way to D Street; traffic signals, highway lighting, channelization and landscaping	–	70,000	55,811	53,863	—1,948 [1]
51	San Joaquin	24	Lodi to Route 97; surface	5.2	285,000	255,820	230,083	—25,737 [1]
52–56	San Mateo	2	On San Jose Avenue—Mission Street (Route 2) between Shakespeare Street and Theta Avenue in the City of Daly City; signals and lighting. (State's share)	–	–	13,000	10,530	—2,470 [1]
57–60	San Mateo	2	At intersection of El Camino Real (Route 2) with Harbor Boulevard in the City of Belmont; signals, lighting and channelization (State's share)	–	–	22,000	19,809	—2,191 [1]
61–62	San Mateo	2	Garcia Road to Millbrea Avenue; grade and surface	0.6	150,000	131,325	111,237	—20,088 [1]
63–65	San Mateo	2	Intersection of El Camino Real with 41st Avenue; signals (State's share)	–	–	4,348	3,888	—460 [1]
			(Contributed funds)	–	–	5,104	4,662	—442
66–67	San Mateo	2	Intersection of El Camino Real with Lincoln Avenue; storm drain system	–	–	–	19,046	19,046 [10]
68–69	San Mateo	2	El Camino Real at Trousdale Avenue; signals	–	–	–	6,549	6,549 [5]
70–72	San Mateo	56	Whitehouse Creek to 1 mile south of Pigeon Point; grade and surface (State's share)	2.9	660,000	482,847	445,530	—37,317
73			(Contributed funds)	–	–	307,785	307,785	–
74–76	San Mateo	56, 55	Manor Drive in Pacifica to 0.6 mile south of Westmoor Drive in Daly City; improvements	2.1	–	15,000	11,881	—3,119 [1]
77–78	San Mateo	68	Third Avenue Interchange; bus stop lane	–	60,000	43,027	41,158	—1,869 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
4–5	San Mateo	68	Norfolk Street connection to East Hillsdale Boulevard; grade and surface	–	$76,000	$76,000	$59,701	—$16,299 [1]
6–7	San Mateo	68	Peninsular Avenue to 16th Avenue; landscape	2.4	65,000	82,000	82,000	–
8–9	San Mateo, San Francisco	68	Butler Road to 3d Street; landscape	4.0	246,000	122,653	122,653	–
10–13	San Mateo	107	Dumbarton Bay Bridge between the Southern Pacific Railroad near the city limit of Menlo Park and Decato Road in Newark; improve approaches	–	–	33,000	27,293	—5,707 [1]
14–17	Santa Clara	2	Intersection of Alma Avenue and Route 2; traffic signals and channelization (State's share)	0.4	75,000	47,582	42,319	—5,263 [1]
			(Contributed funds)		–	11,752	11,507	—245
18–20	Santa Clara	2	At Cottle Road; traffic signals and channelization (State's share)	0.3	60,000	47,558	47,558	–
			(Contributed funds)		–	8,524	8,524	
21–24	Santa Clara	2	El Camino Real (Route 2) at Hansen Way, Page Mill Road, California Avenue and Stanford Avenue; signals and lighting	–	–	9,000	5,079	—3,921 [1]
25–27	Santa Clara	2	San Tomas Aquino Creek to Route 114; grade and surface (State's share)	3.8	1,170,000	991,112	963,181	—27,931 [1]
			(Contributed funds)	–	–	175,000	109,415	—65,585
28–29	Santa Clara	2	Intersection of Route 2 with Bailey Avenue; signals and channelization	–	–	–	71,021	71,021 [11, 5]
30–32	San Mateo, Santa Clara	5	Bascom Avenue to North 4th Street; grade, pave and structures	2.5	3,310,000	3,227,967	3,227,967	–
33–37	Santa Clara	5	West San Carlos Street (Route 5) at Porter Avenue—Shasta Court in the City of San Jose; signals, lighting and channelization (State's share)	–	–	13,500	10,795	—2,705 [1]
			(Contributed funds)	–	–	–	9,520	9,520
38–39	Santa Clara	5	Intersection of Main Street with Capital Avenue; reconstruct	–	–	–	16,300	16,300 [6]
40–44	Santa Clara	5	At intersection of San Jose-Los Gatos Road with Camden Road in San Jose; signals, lighting and channelization (State's share)	–	–	–	3,380	3,380 [5]
			(Contributed funds)	–	–	–	3,493	3,493
45–46	Santa Clara	5	Stevens Creek Road from Disalvo Street to Route 5 at Bascom Avenue; resurface	–	–	–	6,106	6,106 [6]
47–50	Santa Clara	5, 68, 69	First Street to 0.3 mile north of existing Route 68 and Taylor Street to 0.5 mile north of Brokaw Road; grade, pave and structures	3.9	5,100,000	–	–	–
51–52	Santa Clara	32	Approximately 0.5 mile east of summit in Hecker Pass; stabilize slide	–	–	3,850	3,849	—1 [1]
53–54	Santa Clara	32	Llagas Creek Bridge No. 37-24; structure and approaches	0.6	110,000	93,794	88,317	—5,477 [1]
55–56	Santa Clara	32	Ferguson Road to Bloomfield Avenue; surface	2.0	90,000	68,051	58,708	—9,343 [1]
57–60	Santa Clara	68	Stevens Creek to San Mateo County line; grade, pave and structures (total estimate $5,150,000, $1,885,000 59-60 fiscal year)	4.4	3,265,000	78,400	77,995	—405 [1]
61–62	Santa Clara	68, 113	Route 68-113 Interchange; structures and approaches	0.9	1,290,000	1,256,951	1,256,951	–
63–69	Santa Clara	68, 113	On Bayshore Highway (Route 68), Mathilda Avenue to 0.4 mile north of Mountain View-Alviso Road and on Mountain View-Alviso Road (Route 113) 0.5 mile west to 0.7 mile east of Bayshore Highway; grade, pave and structures	1.9	–			
70–72	Santa Clara	113	0.2 mile east of Route 68 to 0.2 mile east of Lawrence Station Road; grade and surface	2.5	202,000	139,520	112,403	—27,117 [1]
73–74	Santa Clara	114	Route 42 in Saratoga to 0.1 mile south of Bollinger Road; surface	3.6	–	25,000	20,418	—4,582 [1]
75–78	Santa Clara	115	North 34th Street to 0.2 mile east of Capitol Avenue (portions); channelization and bridge (State's share)	0.7	230,000	194,240	176,060	—18,180 [1]
			(Contributed funds)	–	–	20,000	20,000	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
	Santa Cruz	56	Route 56, Branciforte Avenue to .06 mile west of the west city limits of Santa Cruz; surface and underdrains	1.1	–	$22,000	$21,289	—$711 [1]
	Santa Cruz	116	Approximately 3.2 miles north of Santa Cruz; stabilize slide area	–	–	84,000	84,000	–
	Santa Cruz	116	Mile 3.10, north of Santa Cruz; retaining wall	–	–	17,000	15,075	—1,925 [1]
	Santa Cruz, Santa Clara	116, 42	18 locations; culverts	–	$40,000	25,840	22,561	—3,279 [1]
	Shasta	3	At intersections of Pine Street (Route 3) with South Street and Shasta Street, and Market Street (Route 3) with Shasta Street in the City of Redding; signals (State's share)	–	–	9,000	9,000	–
	Shasta	3	At Clear Creek Bridge; construct bank protection	–	–	12,585	11,780	—805 [1]
	Shasta	3	South half of Section 30, at Redding; acquire material site	–	–	40,000	32,625	—7,375 [1]
	Shasta, Siskiyou	3	1 mile south of Siskiyou County line to Sacramento River Bridge north of Dunsmuir; grade, surface and structures (total estimate $5,200,000, $1,600,000 1959-60 fiscal year)	3.6	3,600,000	3,600,000	3,600,000	–
	Shasta	3	Intersection of Eureka Way and Market Street in the City of Redding; correct drainage	–	–	10,500	5,017	—5,483 [1]
	Shasta	3	Parkview Avenue to Sulphur Creek; grade and surface	1.1	283,000	311,582	307,932	—3,650 [1]
	Shasta	20	Trinity County line to foot of Buckhorn grade (portions); grade and surface	1.4	60,000	53,327	51,143	—2,184 [1]
	Shasta	20	West Branch Churn Creek Bridge No. 6-69 and Churn Creek Bridge No. 6-70; structures and approaches	0.4	164,000	112,283	105,898	—6,385 [1]
	Shasta	20	Intersection of Route 20 with Acacia Avenue-Bechelli Lane in Redding; signals, lighting and modify curb return (State's share)	–	–	4,949	4,451	—498 [1]
			(Contributed funds)	–	–	8,000	5,277	—2,723
	Shasta	20	Court Street to California Street; structures and approaches (State's share)	0.2	389,000	298,727	268,268	—30,459 [1]
			(Contributed funds)	–	–	–	4,320	4,320
	Shasta	20	Intersection of Route 20 with Ridge Drive in Redding; widen	–	–	–	9,622	9,622 [9, 18]
	Shasta	28	0.2 mile east of Hillcrest to 3.0 miles west of Burney (portions); grade and surface (State's share)	5.3	–	1,380,956	1,555,950	174,994 [23]
			(Contributed funds)	–	–	–	1,234	1,234
	Shasta	28	1.2 miles west of Hatchet Mountain Summit to Hatchet Mountain Summit (portions); drainage	0.3	32,000	23,335	22,829	—506 [1]
	Shasta	83	Hat Creek Bridge No. 6-84; structure and approaches	0.1	66,000	50,427	48,310	—2,117 [1]
	Shasta, Siskiyou	83	Dry Creek Bridge No. 6-54, East Fork Elk Creek Bridges No. 2-21 and No. 2-46, West Fork Elk Creek Bridge No. 2-29, East Branch Mud Creek Bridge No. 2-33, and Mud Creek Bridge No. 2-47; structures and approaches	–	178,000	147,075	138,935	—8,140 [1]
	Sierra	25	Bridge No. 13-04 across Goodyear Creek approximately 12.9 miles east of Yuba County line; redeck	–	–	8,451	8,050	—401 [1]
	Sierra	25	North Fork Yuba River to 0.25 mile east of Ramshorn Creek (portions); grade, surface and structure	–	120,000	120,000	117,904	—2,096 [1]
	Sierra	25, 83	On Route 25 between Bassets and Route 83, and on Route 83 between Route 25 and Sattley; extend culverts	–	–	13,000	10,776	—2,224 [1]
	Siskiyou	3	In and north of Dunsmuir; surface median gutter	3.2	–	15,000	14,998	—2 [1]
	Siskiyou	46	0.3 mile east of Clear Creek to 2 miles west of Happy Camp; penetration treatment and seal coat	–	–	–	16,900	16,900 [9]
	Siskiyou	46	Walker Bridge to Route 3 (portions); widen	–	–	46,000	45,987	—13 [1]
	Siskiyou	72	Juniper Station to 0.1 mile north of Dorris; surface	17.2	500,000	343,193	333,405	—9,788 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
4	Siskiyou	82	Kidder Creek, south of Greenville to 1.8 miles south of Fort Jones (portions); grade, surface, restore embankment and place riprap	3.0	–	$371,640	$371,640	
8	Solano	6	Northeast quarter of Section 28, south of the City of Davis; acquisition of Material Site	–	–	–	21,000	$21,000 [25]
11	Solano	7	Interchange at Route 53; structure and approaches	–	$1,860,000	–	-	–
13	Solano	7	Route 101 to South Fork of Putah Creek; subseal and surface	4	–	41,323	38,537	—2,786 [1]
15	Solano	7	Ulatis Creek to the Nut Tree; surface	0.7	50,000	46,133	36,118	—10,015 [1]
16	Solano	7	Henry Street from Lassen Street to the frontage road in the vicinity of the Tennessee Street overcrossing; extend	-	--	–	18,000	18,000 [29]
19	Solano	7, 53	Octo Inn; drainage	–	55,000	46,290	41,803	—4,487 [1]
20	Solano, Sacramento	53	Sacramento River Bridge No. 23-24 and West Approach; superstructure, grade, surface and structure (State's share)	0.8	2,730,000	2,284,910	2,284,910	–
24			(Contributed funds)	–	–	–	513	513
25	Solano	74	At intersections of Sonoma Boulevard with Tennessee Street and with York Street in Valley; signals and lighting	–	–	–	9,600	9,600 [5]
28	Sonoma	1	1.1 miles south of Petaluma Creek Bridge to Santa Rosa; functional planting	16.8	30,000	20,881	20,881	–
30	Sonoma	1	Asti to 2.0 miles south of Cloverdale; surface	2.1	75,000	78,561	75,184	—3,377 [1]
32	Sonoma	1	Grant School to 1.2 miles north of Chiquita Road; grade, pave and structures	4.9	2,480,000	1,751,749	1,751,749	–
34	Sonoma	1	Petaluma Creek and at Willow Brook at Denman Flat; channel improvements (State's share)	–	–	30,000	23,822	—6,178 [1]
37			(Contributed funds)	–	–	–	3,902	3,902
38	Sonoma	1	At the northbound Petaluma off-ramp; lighting and signs	–	–	–	10,373	10,373 [11, 13]
40	Sonoma	48	Approximately 0.4 mile south of the Mendocino County line; improve drainage	–	–	10,000	9,529	—471 [1]
42	Sonoma	51	At the intersection of Route 51 with Farmers Lane; signals, lighting and curb return	–	–	8,615	7,409	—1,206 [1]
45	Sonoma	56	Scotty Creek, about 5 miles north of Bodega Bay; culvert	–	–	30,000	25,900	—4,100 [1]
47	Sonoma	56	Bodega Bay to Russian River, improve drainage facilities	–	–	12,577	11,571	—1,006 [1]
49	Sonoma	56	Bodega Bay to Russian River Bridge; 3 cattlepasses and 1 culvert	–	–	30,000	21,485	—8,515 [1]
51	Sonoma	56	Mile 7.65, approximately 7.0 miles north of Jenner; construct retaining wall	–	–	21,000	16,943	—4,057 [1]
53	Sonoma	104	Approximately 1.5 miles west of Guerneville; lengthen and strengthen retaining wall	–	–	25,000	18,485	—6,515 [1]
56	Sonoma	208	Route 8 to Sonoma Creek Bridge; surface	2.1	62,000	46,789	37,305	—9,484 [1]
57	Stanislaus	4	Intersection of 9th Street with J Street; modify signals	–	–	4,400	4,400	–
59	Stanislaus	13	McHenrys Grade Crossing No. 75-24.0; signals	–	–	2,500	2,543	43 [23]
61	Stanislaus	13, 66	At the intersection of Yosemite Street with F Street; signals and lighting (State's share)	–	–	9,406	9,039	—367 [1]
63			(Contributed funds)	–	.	3,479	3,300	—179
65	Stanislaus	66	3.4 miles east of San Joaquin County line to Route 13 in Oakdale; surface (State's share)	1.7	40,000	36,789	31,208	—5,581 [1]
67			(Contributed funds)	–	–	14,756	14,315	—441
69	Sutter, Yuba	232	Rio Oso 1.6 miles south of Junction Route 3; grade and surface	8.3	255,000	229,365	227,877	—1,488 [1]
71	Tehama	7	Toomes Avenue to Sixth Street in Corning; base and surface	0.5	–	11,000	10,656	—344 [1]
73	Trinity	20	0.2 mile west of Douglas City to Trinity River Bridge; grade and surface	0.3	60,000	69,199	68,148	—1,051 [1]
75	Yolo	6	Yolo Bypass between Swingle and the Yolo Causeway Undercrossing; acquire material sites	–	–	150,000	150,000	–
78	Yolo	6	West Sacramento Freeway west of the Tower Bridge and east of the Yolo Bypass; install additional overhead illuminated signs	–	–	25,000	16,118	—8,882 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
	Yolo	50	Sections 26 and 27 opposite mouth of American River, north of Broderick (portions); acquire material site	–	–	$25,500	$17,095	—$8,405 [1]
	Yolo	50	West end of I Street Bridge to 3d and C Street in Broderick; structure, grade and surface	0.2	$500,000	500,000	392,953	—107,047 [1]
	Yolo	87	North Woodland Grade Crossing No. AF-86.7, approximately 1.5 miles north of Woodland; truck and bus stopping lanes and flashing signals	–	–	–	19,937	19,937 [6]
	Yolo	99	On Road Yolo-99-B (Contributed funds)	–	–	1,675	–	—1,675
	Yuba	3	0.2 mile south of Yuba River Bridge to 2d Street in Marysville; structures, grade and surface (State's share)	0.8	3,700,000	3,404,039	3,404,039	–
			(Contributed funds)	–	–	15,532	15,532	–
	Yuba	15	Dry Creek to Parks Bar Bridge (portions); grade and surface	–	75,000	75,000	74,519	—481 [1]
			Totals, Northern Group of Counties		$99,721,000	$93,205,252	$92,591,186	—$614,066
			SOUTHERN GROUP OF COUNTIES					
	Imperial	26	Zenas Ditch approximately 2.1 miles south of Truckhaven; culvert	–	-	$31,000	$25,345	—$5,655 [1]
	Imperial	187	Sandia to Alamorio; grade, pave, and structures	10.5	$1,485,000	1,127,739	1,025,918	—101,821 [1]
	Imperial	187	At Calipatria Grade Crossing No. BNA-676.4; flashing light signals	–	–	4,000	2,603	—1,397 [1]
	Inyo	23	Olancha to 2.7 miles north of Cottonwood Creek (portions); surface	11.0	325,000	192,139	184,986	—7,153 [1]
	Kern	4	Los Angeles County line to Fort Tejon; construct underdrains	4.9	-	100,411	93,655	—6,756 [1]
	Kern	4	2 miles north of Grapevine Station to Sandrini Road; grade and pave	12.3	1,035,000	1,035,000	2,113,413	1,078,413 [8]
	Kern	4	Kern Avenue in McFarland; pedestrian overcrossing (State's share)	–	–	90,000	96,790	6,790 [7]
			(Contributed funds)	–	–	–	46,200	46,200
	Kern, Tulare	4	Through Delano; landscape	4.0	40,000			
	Kern, Tulare	4	South of Airport Road to north of Kern-Tulare County line; landscape	4.0	–	40,000	–	—40,000 [2]
	Kern	4	At intersection of Truxton Avenue with Union Avenue; grade separation	–	–	–	231,000	231,000 [13]
	Kern	4, 142	Garces Circle; landscape	–	10,000	18,258	13,678	—4,580 [1]
	Kern	23	1 mile north of Ittner's to 2 miles north of Ricardo; grade, surface, and structure	3.6	–	–	719,497	719,497 [9]
	Kern	58	Tower Line Road to Bear Mountain Ranch; grade, pave, and structures (Total estimate $7,300,000, $1,150,000 1959-60 fiscal year)	11.4	6,150,000	6,150,000	5,898,858	—251,142 [1]
	Kern	140	Buena Vista Creek approximately five miles northeast of Taft; bridge and approaches	–	–	90,000	81,611	—8,389 [1]
	Kern	140	8.6 miles northeast of Taft; improve drainage	–	–	5,000	3,904	—1,096 [1]
	Kern, Tulare	4, 58, 140, 141, 129	10 locations in Kern and Tulare Counties; install drainage wells	–	–	9,000	6,972	—2,028 [1]
	Kern	58	0.9 mile west of Walker Basin Creek Bridge to 0.2 mile west of Bealville Road (portions); surface	–	–	50,289	46,594	—3,695 [1]
	Kern	58	West City limit of Tehachapi to Cameron Road; grade and surface	9.9	–	233,755	224,028	—9,727 [1]
	Kern	58	At 5 locations 2.1 miles east of the San Luis Obispo County line to 3.8 miles west of McKittrick; improve drainage, reconstruct slopes and surface	–	–	–	29,228	29,228 [24, 27]
	Kern	58	Front Street, Buttonwillow Avenue, to Mirasol Street in town of Buttonwillow; grade and surface	.05	–	–	69,049	69,049 [1]
	Los Angeles	2	Ventura Boulevard (Route 2) at Stern Avenue; signals and lighting	–	–	5,000	4,200	—800 [1]
	Los Angeles	2	Glendale Boulevard to the 4-level structure; overhead signs	–	–	55,000	35,847	—19,153 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Los Angeles	2	Intersection of Ventura Boulevard with Kester Avenue; signals and channelization	–	–	$3,950	$3,950	–
	Los Angeles	2	Intersection of First Street with the inbound on- and off-ramps of the Santa Ana Freeway and of Fourth Street with the inbound off-ramp of the Santa Ana Freeway; signals and lighting	–	–	5,000	5,000	–
	Los Angeles	2	Santa Ana-Hollywood Freeway—Camulos Street to Santa Monica Boulevard; surface median areas and functional planting	4.0	$106,000	54,108	48,923	—$5,185 [1]
	Los Angeles	2	Hollywood Freeway—Grand Avenue to Cahuenga Boulevard (portions); landscaping	6.1	40,000	26,861	21,545	—5,316 [1]
	Los Angeles	2	Hollywood Freeway-Lankershim Boulevard to Moorpark Street; landscaping	1.0	62,000	83,473	73,444	—10,029 [1]
	Los Angeles	2	Ventura Freeway-Encino Avenue to 0.3 mile east of Kelvin Avenue; grade, pave and structures (Total estimate $7,300,000, $1,300,000 1959-60 fiscal year) (State's share)	3.9	6,000,000	5,578,278	5,578,278	–
			(Contributed funds)	–	–	–	40,000	40,000
	Los Angeles	2	Ventura Freeway-Laurel Canyon Boulevard to San Diego Freeway (Route 158); grade, pave and structures (Total estimate $11,100,000, $4,852,000 1959-60 fiscal year)	4.1	6,248,000	–	–	–
	Los Angeles	2	On Ventura Boulevard at 26 intersections, Tujunga Avenue to Wilbur Avenue; pedestrian signals	–	–	–	10,200	10,200 [5]
	Los Angeles	2	At intersection of Sarah Street with Laurel Canyon Boulevard; signals	–	–	–	7,500	7,500 [5]
	Los Angeles	158	San Diego Freeway-Mulholland Drive—relocation; grade, pave and structures	–	1,100,000			
	Los Angeles	2, 158	Hollywood, Ventura and San Diego Freeways; Route 2, Lankershim Boulevard to San Diego Freeway (portions); and Route 158, 0.3 mile south of Mulholland Drive to Ventura Freeway (portions); grade, pave and structures (State's share)	–	–	7,348,000	7,348,000	–
			(Contributed funds)	–	–	54,430	54,430	–
	Los Angeles, Ventura	2	Ventura Freeway, 2.0 miles east of Ventura County line to 0.75 mile west of Moorpark Road; surface	6.9	–	407,161	407,161	–
	Los Angeles	4	Golden State Freeway-Mission Road to 0.1 mile north of Pasadena Avenue; grade, pave and structures	1.1	4,600,000	3,040,515	3,040,515	–
	Los Angeles	4	Intersection of San Fernando Road with Penrose Street; signals and lighting	–	–	5,000	5,000	–
	Los Angeles	4	Golden State Freeway—0.25 mile east of Burbank Boulevard to 0.2 mile west of Roscoe Boulevard; grade, pave and structures (Total estimate $7,648,000, $1,648,000 1959-60 fiscal year) (State's share)	3.9	6,000,000	6,000,000	5,586,199	—413,801 [1]
			(Contributed funds)	–	–	–	3,244,182	3,244,182
	Los Angeles	4	Golden State Freeway—Los Angeles River to Ash Avenue; landscaping	1.4	84,000	110,067	110,877	810 [23]
	Los Angeles	4	0.2 mile south of the Kern County line; superelevation of a curve	–	–	–	32,953	32,953 [6]
	Los Angeles	4, 161	Golden State Freeway—Glendale Boulevard to Los Angeles River and Freeway Connection to San Fernando Road; landscaping	4.0	246,000	244,469	244,469	–
	Los Angeles	9	At 8 intersections on Foothill Boulevard, Lowell Avenue to Hampton-Georgian Road; signals and lighting (State's share)	–	–	48,923	46,331	—2,592 [1]
			(Contributed funds)	–	–	21,896	20,791	—1,105
	Los Angeles	9	Intersection of Foothill Boulevard (Route 9) with Mountain Avenue in the City of Claremont; widen	–	–	2,700	1,418	—1,282 [1]
	Los Angeles	9	Intersection of Foothill Boulevard-San Dimas Canyon Road; channelization	–	–	17,580	16,752	—828 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
4	Los Angeles	9	On Foothill Boulevard in the vicinity of Amanite Avenue; storm drain	–	–	$14,760	$14,760	–
6	Los Angeles	9	Intersection of Foothill Boulevard with Halstead Street; signals and lighting	–	–	6,000	3,475	—$2,525 [1]
8	Los Angeles	9	At the intersection of Foothill Boulevard with Scoville Avenue; signals and lighting	–	–	–	5,350	5,350 [5]
11	Los Angeles	9	At the intersection of Devonshire Street with Zelzah Avenue; signals, lighting and channelization	–	–	–	14,200	14,200 [5]
14	Los Angeles	9	At the intersection of Devonshire Street with Reseda Blvd.; signals, lighting, guard railing and widen	–	–	–	14,000	14,000 [5]
17	Los Angeles	19	Garey Avenue (Route 19) at Jefferson Avenue and Aliso Avenue School Crossings; flashing beacons (State's share)	–	–	5,000	1,316	—3,684 [1]
20			(Contributed funds)	–	–	–	2,228	2,228
21	Los Angeles, San Bernardino	19, 9	Foothill Boulevard (Route 9) at San Antonio Avenue, Garey Avenue (Route 19) at Cucamonga Avenue and LaVerne Avenue; and 5th Avenue (Route 19) at East End Avenue and Roswell Avenue; signals, lighting and channelization (State's share)	–	–	45,000	34,313	—10,687 [1]
29			(Contributed funds)	–	–	–	8,096	8,096
30	Los Angeles	23	Sierra Highway—0.3 mile south of Avenue "S" in Palmdale to 0.4 mile north of Avenue "I" in Lancaster (portions); widen, grade and surface	9.0	$700,000	601,066	564,582	—36,484 [1]
34	Los Angeles	26	San Bernardino Freeway—east city limit of Baldwin Park to 0.2 mile west of San Gabriel River (portions); grade and surface	0.9	60,000	98,464	91,827	—6,637 [1]
38	Los Angeles	26	San Bernardino Freeway—San Gabriel River to Rio Hondo Wash; landscaping	2.6	170,000	74,044	61,434	—12,610 [1]
40	Los Angeles	26	San Bernardino Freeway—through West Covina; landscaping	4.0	80,000			
42	Los Angeles	26	San Bernardino Freeway—west city limits of West Covina to east of Holt Avenue; landscaping	4.0	–	83,671	83,671	–
45	Los Angeles	59	Route 23 to 10th Place east; grade, surface, and signals (State's share)	0.3	100,000	99,028	97,679	—1,349 [1]
47			(Contributed funds)	–	–	11,367	11,098	—269
48	Los Angeles	60	Intersection of Route 60 with Malibu Canyon Road; signals and left turn lanes	–	–	17,500	15,755	—1,745 [1]
51	Los Angeles	60	Alamitos Bay Bridge No. 53-64; structure and approaches	0.5	385,000			
53	Los Angeles	60	Pacific Coast Highway—0.3 mile north to 0.2 mile south of Alamitos Bay Bridge; structure and approaches	0.5	–	329,689	329,689	–
56	Los Angeles	60	Intersections of Route 60 with Second Street, with Fifth Street and with Eighth Street; signals (State's share)	–	–	4,500	3,147	—1,353 [1]
59			(Contributed funds)	–	–	4,418	4,384	—34
60	Los Angeles	60	1,300 ± feet westerly, to Chataugua Boulevard; construct detour	–	–	–	36,000	36,000 [6]
62	Los Angeles	60, 179	Cabrillo Highway, Seventh Street and Bellflower Boulevard intersections; signals, lighting, and channelization (State's share)	–	–	–	74,792	74,792 [5]
66			(Contributed funds)	–	–	–	12,888	12,888
67	Los Angeles	61	At intersections of Verdugo Road with Ocean View Boulevard; lighting and channelization	–	–	–	9,040	9,040 [13]
70	Los Angeles	61, 162	Intersection of Verdugo Road with Fletcher Drive; signals, lighting, and channelization	–	–	15,578	14,485	—1,093 [1]
73	Los Angeles	77	At intersection of Valley Boulevard with Granada Avenue; signals, lighting, and channelization	–	–	–	5,000	5,000 [12]
76	Los Angeles	77	In the vicinity of Smith Street—Grier Street in Pomona; pedestrian overcrossing	–	–	37,464	38,805	1,341 [8]
79	Los Angeles	79	Newhall Grade Crossing No. B-453.3; flashing signals	–	–	2,600	2,021	—579 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Los Angeles	156	At intersection of Topanga Canyon Boulevard with Roscoe Boulevard; signals and lighting	–	–	–	$4,000	$4,000 [5]
	Los Angeles	158	Adjacent to Thurston Circle at the Sunset Boulevard Overcrossing; protective planting	–	–	$10,500	6,638	—3,862 [1]
	Los Angeles	158	Dominguez Channel to the Santa Fe Avenue underpass pumping plant; storm drain	–	–	30,000	29,943	—57 [1]
	Los Angeles	158	San Diego Freeway-Jefferson Boulevard to 0.3 mile north of Venice Boulevard; grade, pave and structures (total estimate $7,500,000, $1,500,000—1959-60 fiscal year)	2.5	$6,000,000	5,257,472	5,257,472	–
	Los Angeles	158	Sepulveda Boulevard, Mulholland Drive Tunnel to Greenleaf Street; surface	2.5	–	28,383	27,834	—549 [1]
	Los Angeles	158	On the San Diego Freeway, Jefferson Boulevard to Sepulveda Boulevard; place material in embankment	–	–	–	19,300	19,300 [25]
	Los Angeles	158	Sepulveda Boulevard, Greenleaf Street to Burbank Boulevard; shoulders and surface	–	–	–	15,250	15,250 [26]
	Los Angeles	158, 164, 174	18 intersections on Sepulveda Boulevard on Centinela Avenue and on Manchester Avenue in vicinity of International Airport; modify traffic signals	–	–	18,000	18,000	–
	Los Angeles	161	Golden State Freeway-Arnold Street to Fletcher Drive; grade and surface Frontage Road construction	1.2	700,000	–	–	–
	Los Angeles	161	Between Michillinda Avenue and Huntington Drive; widen, signals, lighting and channelization	–	–	76,000	53,487	—22,513 [1]
	Los Angeles	161	Avenue 64 to Club Drive; drainage	0.2	–	30,176	27,671	—2,505 [1]
	Los Angeles	161	On Huntington Drive at 9 locations, Santa Anita Avenue, to Arcadia and Shamrock Avenue in Monrovia; signals and lighting	–	–	–	10,642	10,642 [5]
	Los Angeles	162	Intersection of Santa Monica Boulevard with Cole Avenue: signals and lighting	–	–	3,700	3,700	–
	Los Angeles	162	At intersection of Santa Monica Boulevard (Route 162) with Federal Avenue in the City of Los Angeles; signals and lighting (State's share)	–	–	4,000	4,000	–
	Los Angeles	162	Intersection of Santa Monica Boulevard with Orange Drive; signals and lighting	–	–	5,000	2,766	—2,234 [1]
	Los Angeles	164	Hawthorne Avenue (Route 164) between Sepulveda Boulevard and Carson Street; widen	–	–	2,000	2,000	–
	Los Angeles	165	Intersection of Figueroa Street with Lomita Boulevard and with 234th Street in and near Los Angeles; signals and lighting (State's share)	–	–	12,014	11,296	—718 [1]
			(Contributed funds)	–	–	–	10,018	10,018
	Los Angeles	165	Harbor Freeway—0.5 mile south of 190th Street to 0.1 mile north of 124th Street; grade, pave and structures (total estimate $9,370,000, $3,370,000 1959-60 fiscal year)	4.9	6,000,000	6,000,000	6,000,000	–
	Los Angeles	165	Figueroa Street (Route 165) at 111th Place and 112th Street; relocate signals	–	–	4,000	3,550	—450 [1]
	Los Angeles	165	Figueroa Street between 122d Street and Manchester Avenue; surface	–	–	12,000	12,000	–
	Los Angeles	165	Harbor Freeway—near 5th Street; ramp structure	–	110,000	90,156	83,881	—6,275 [1]
	Los Angeles	165	At intersection of the Harbor Freeway ramp with Vernon Avenue, with Slauson Avenue and with Florence Avenue; signals and lighting	–	–	–	36,000	36,000 [5, 12]
	Los Angeles	165	North Figueroa Street, Avenue 22 to Marmion Way; surface	0.9	–	–	31,000	31,000 [16]
	Los Angeles	165	At the intersection of Palm Drive—Harbor Freeway off-ramp with Adams Boulevard in Los Angeles; signals	–	–	–	2,500	2,500 [5]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Los Angeles	165, 205	On the Pasadena Freeway at the Riverside Drive and Figueroa Street off-ramps in the City of Los Angeles; lighting, channelization and guard railing	–	–	$7,500	$6,413	—$1,087 [1]
	Los Angeles	167	Long Beach Freeway—at Del Amo Boulevard; grade and pave ramp	–	$180,000	158,696	158,696	–
	Los Angeles	167	From San Pedro at or near Boschke Slough to Terminal Island; bridge and approaches	–	–	250,000	250,000	–
	Los Angeles	167	Bridge No. 53-828 across the Los Angeles River in South Gate; replace expansion assemblies	–	–	10,000	9,973	—27 [1]
	Los Angeles	167	At intersections of Atlantic Boulevard with Union Pacific Avenue, with Floral Drive and with Brightwood Street; signals, lighting and channelization (State's share)	–	–	–	16,451	16,451 [5]
			(Contributed funds)	–	–	–	2,908	2,908
	Los Angeles	167	Atlantic Avenue, .03 mile south of Olive Street in Compton to Gage Avenue in Bell; shoulders and surface	–	–	–	73,424	73,424 [26]
	Los Angeles	167, 166	Long Beach Freeway—Sheila Avenue to Olympic Boulevard; landscaping	1.1	85,000	62,359	52,309	—10,050 [1]
	Los Angeles	167, 166, 26	Long Beach Freeway—0.1 mile south of Santa Ana Freeway to 0.2 mile north of San Bernardino Freeway; grade, pave and structures (State's share)	3.6	6,150,000	6,482,000	5,674,385	—807,615 [1]
			(Contributed funds)	–	–	–	975,007	975,007
	Los Angeles	168	At intersection of Rosemead Boulevard with Washington Boulevard; signals	–	–	–	7,500	7,500 [5]
	Los Angeles	168, 174	At intersections of Lakewood Boulevard (Route 168) with Fifth Street—Cecilia Street, and Firestone Boulevard (Route 174) with Woodruff Avenue in the City of Downey; signals, lighting and channelization (State's share)	–	–	31,500	22,171	—9,329 [1]
			(Contributed funds)	–	–	–	16,651	16,651
	Los Angeles	170	Pioneer Boulevard (Route 170) at 183d Street and Excelsior Drive; signals and lighting (State's share)	–	–	17,000	10,963	—6,037 [1]
			(Contributed funds)	–	–	–	4,845	4,845
	Los Angeles, Orange	174	Santa Ana Freeway—0.5 mile west of Rosecrans Avenue to 0.1 miles east of Marquardt Avenue and 0.2 mile west of Valley View Avenue to 0.2 mile east of Coyote Creek; grade, pave and structures	3.8	1,420,000	1,113,509	1,104,509	—9,000 [1]
	Los Angeles	174	Across Manchester Boulevard at Spruce Avenue; storm drain	–	–	–	11,452	11,452 [10]
	Los Angeles	174	On Manchester Boulevard, Prairie Avenue to West Boulevard; 2 storm drains	–	–	–	22,374	22,374 [10]
	Los Angeles	174, 175	Santa Ana Freeway—Marquardt Avenue to 0.1 mile west of Valley View Avenue and on Artesia Avenue from 0.2 mile east of Marquardt Avenue to 0.1 mile west of Valley View Avenue; drainage structures and approaches (State's share)	0.7	220,000	220,000	122,033	—97,967 [1]
			(Contributed funds)	–	–	699,660	634,936	—64,724
	Los Angeles, Orange	179	0.1 mile west of Los Cerritos Channel to Knoff Avenue; grade, pave, and structures (Contributed funds)	–	–	–	24,700	24,700
	Mono	23	0.4 mile to 0.7 mile north of McGee Creek; grade and surface	0.3	–	9,860	9,860	–
	Mono	23	Mono Inn to foot of Conway Grade; grade and surface	4.5	550,000	440,626	390,626	—50,000 [1]
	Orange	2	San Diego Freeway—0.1 mile south of Trabuco Creek to 0.4 mile north of El Toro Road-Niguel Road; grade, pave and structures	7.9	5,530,000	4,116,908	4,122,241	5,333 [23]
	Orange	2	Intersection of Fullerton Road with Central Avenue; signals and lighting (State's share)	–	–	6,045	5,559	—486 [1]
			(Contributed funds)	–	–	–	1,703	1,703

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Orange	2	Route 22, 0.7 mile south of Route 64 to Trabuco Creek (portions); surface	–	–	–	$10,043	$10,043 [9]
	Orange	2	Route 19 (Breg Boulevard) to Los Angeles County line; grade (State's share)	–	–	–	1,292,754	1,292,754 [11]
			(Contributed funds)	–	–	–	984	984
	Orange	2	At intersection of Main Street with La Veta Avenue in City of Orange; signals and lighting (State's share)	–	–	–	3,301	3,301 [5]
			(Contributed funds)	–	–	–	4,019	4,019
	Orange	2, 174	Santa Ana Freeway—Lewis Street to Main Street; functional planting	2.8	$56,000	$29,598	23,059	—6,539 [1]
	Orange	43, 182	Intersection of Tustin Avenue with Chapman Avenue; signals	–	–	5,500	3,591	—1,909 [6]
	Orange	60	Six intersections on Coast Boulevard, Myrtle Street to Diamond Street; modify signals	–	–	15,000	12,030	—2,970 [1]
	Orange	60	At intersection of Cabrillo Highway with Marin Avenue; signals, lighting channelization and widen	–	–	–	21,634	21,634 [5, 12]
	Orange	62, 176	At the intersection of La Mirada Avenue with Imperial Highway; signals, lighting and channelization	–	–	–	24,767	24,767 [5, 13]
	Orange	64	0.6 mile to 1.6 miles east of San Juan Capistrano; widen	1.0	–	–	6,000	6,000 [6]
	Orange	170	At intersection of Los Alamitos Boulevard (Route 170) with Katella Avenue; signals, lighting and improve intersection (State's share)	–	–	13,000	8,495	—4,505 [1]
			(Contributed funds)	–	–	–	7,165	7,165
	Orange	171	Stanton Avenue south of Katella Avenue in Stanton; culvert	–	–	10,200	10,200	–
	Orange	171	Various locations on Huntington Beach Boulevard-Stanton Avenue, Memphis Street to Lincoln Avenue; barrier posts	–	–	36,861	32,365	—4,496 [1]
	Orange	171	On Grand Avenue, Commonwealth Avenue to 4th Street in Buena Park; storm drain	–	–	–	18,000	18,000 [10]
	Orange	171, 172, 2, 184	At LaPalma Avenue and Grand Avenue in Buena Park; Lincoln Avenue and Stanton Avenue in Anaheim; Ball Road and Los Angeles Street and at Delhi Road-Broadway Place and Main Street in and adjacent to Santa Ana; signals, lighting and channelization (State's share)	–	–	31,944	28,474	—3,470 [1]
			(Contributed funds)	–	–	14,803	13,399	—1,404
	Orange	171, 179	At intersections of Route 171 with Crescent Avenue in Buena Park and Garden Grove Boulevard with Stanton Avenue with Brookhurst Way, Belfast Drive and with Harbor Boulevard in Garden Grove; signals, lighting and channelization (State's share)	–	–	–	46,926	46,926 [5, 13]
			(Contributed funds)	–	–	–	10,081	10,081
	Orange	174	3 bridges on the Santa Ana Freeway across Fullerton Relief Channel; protective work	–	–	5,200	5,200	–
	Orange	175	0.4 mile west of Spadra Road to 2 miles east of Placentia Avenue; grade, pave and structure	2.7	–	2,609,025	2,609,025	–
	Orange	175	At the North Anaheim Grade Crossing No. 2-166.2; signals	–	–	–	6,200	6,200 [13]
	Orange	178	Lincoln Avenue—Route 171 to Route 174; grade, pave and structure (State's share)	3.4	–	671,413	596,534	—74,879 [1]
			(Contributed funds)	–	–	23,802	19,802	—4,000
	Orange, Los Angeles	179	Garden Grove Boulevard 0.1 mile west of Los Cerritos Channel to Knott Street; grade, pave and structures	5.5	1,900,000	1,708,229	1,708,229	–
	Orange	184	At intersection of North Main Street (Route 184) with 8th, 10th, 15th and 17th Streets in the City of Santa Ana; highway lighting (State's share)	–	–	2,800	2,750	—50 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Orange	184	Main Street (Route 184) between 15th Street and 18th Street in the City of Santa Ana; widen (State's share)	–	–	$30,000	$30,000	–
	Riverside	19	4.0 miles west of Route 26 to Route 26; grade, surface and structures	4.3	$1,400,000	1,196,571	1,196,571	–
	Riverside	19	Vicinity of Pacific Avenue; improve drainage (State's share)	–	–	15,000	11,189	—$3,811 [1]
	Riverside	19	8th Street Underpass; structures and approaches (State's share)	0.4	250,000	250,000	199,943	—50,057 [1]
			(Contributed funds)	–	–	400,000	1,154,420	754,420
	Riverside	19	Northwest quarter of Sec. 7, T2S, R5W, SBB&M, west of Sunnyslope; acquisition of material site	–	–	–	34,000	34,000 [25]
	Riverside	19, 187	Intersections of 8th Street with Chicago Avenue in Riverside and Palm Canyon Drive with Sunrise Way in Palm Springs; signals and lighting (State's share)	–	–	10,795	10,469	—326 [1]
			(Contributed funds)	–	–	9,175	8,937	—238
	Riverside	26	20th Street to 0.3 mile east of Banning; landscape (State's share)	2.7	42,000	35,075	29,322	—5,753 [1]
			(Contributed funds)	–	–	1,000	1,000	–
	Riverside	26	0.1 mile north of Indio Overhead to Thousand Palms; grade, pave and structures	9.0	2,350,000	2,521,000	1,977,046	—543,954 [1]
	Riverside	26	3.3 miles west of Garnet to Thousand Palms; grade, surface and structures	–	–	–	53,325	53,325 [23]
	Riverside	43	Magnolia Avenue between Van Buren Street and Arlington Avenue and on Arlington Avenue between Magnolia Avenue and the Arlington Avenue Undercrossing in the City of Riverside; surface	3.8	–	62,500	60,454	—2,046 [1]
	Riverside	43	Pierce Street to Van Buren Street; grade, pave and structures	3.4	2,000,000	3,005,000	2,526,713	—478,287 [1]
	Riverside	43	Arlington Avenue to Russell Street; landscape	4.0	245,000	245,000	163,146	—81,854 [1]
	Riverside	43	Pachappa Underpass to Charles Street; landscape	3.4	–			
	Riverside, San Bernardino	43	Riverside County line to Route 26; grade, pave and structures	4.1	5,350,000	4,217,207	4,217,207	–
	Riverside	43	Lots 1 and 2, Block 94 of the Auburndale Colony Lands; acquire a material source	–	–	–	15,800	15,800 [25]
	Riverside	64	Colorado River; bridge and approaches (State's share)	1.4	620,000	620,000	502,424	—117,576 [1]
					–	–	604,282	604,282
	Riverside	78	0.5 mile south of Fourth Street and Perris; grade and surface	1.3	–	125,000	111,784	—13,216 [1]
	Riverside	78	Johnson Street to Nuevo Road; landscape	1.1	23,000	18,419	18,419	–
	Riverside	78	0.2 mile south of Eschscholtzia Avenue to March Air Force Base Access Road Overcrossing about 8 miles southeast of Riverside; landscape and remove trees (Contributed funds)	–	–	–	8,238	8,238
	Riverside	78	Mapes Road to 0.5 mile south of 4th Street in Perris; grade, pave and structure	2.5	–	–	320,568	320,568 [12]
	Riverside	194	Bridge No. 56-197 across San Jacinto River; reconstruct bridge	–	–	50,000	43,918	—6,082 [1]
	Riverside	204	At the Whitewater River Channel; culvert	–	–	–	5,909	5,909 [10]
	San Bernardino	26	At Vineyard, San Bernardino and Mountain Avenues; additional ramps, grade and surface	0.6	300,000	216,214	199,956	—16,258 [1]
	San Bernardino	26	Archibald Avenue to Colton (portions); structures and approaches	2.8	3,500,000	4,225,000	3,907,345	—317,655 [1]
	San Bernardino	26	Los Angeles County line to Grove Street; landscape	4.9	75,000	105,931	105,931	–
	San Bernardino	26	In the south half of Sec. 26, T15, R3W, SBB and M in Redlands; acquisition of 3 material sites	–	–	–	60,000	60,000 [25]
	San Bernardino	26	Colton Avenue to Sierra Avenue; grade, pave and structures (Contributed funds)	–	–	–	35,847	35,847
	San Bernardino	26, 43	On Route 26, Cypress Avenue to Warm Creek overflow, and on Route 43 Southern Pacific Railroad to L Street; landscape	2.1	126,000	76,832	76,832	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
4	San Bernardino	43	8 miles north of Big Bear City to 1 mile south of Forest Boundary (portions); grade and surface	–	$15,000	$15,000	$14,963	—$37 [1]
7	San Bernardino	43	At intersection of E Street (Route 43) with 13th Street in the City of San Bernardino; signals and lighting (State's share)	–	–	3,500	2,950	—550 [1]
11	San Bernardino	77	Route 192 to Merrill Avenue; grade, pave and structure	5.3	–	920,592	920,592	–
13	San Bernardino	77	Pine Line Avenue to 0.4 mile south of Riverside Drive; grade and surface	2.0	50,000	31,802	30,113	—1,689 [1]
15	San Bernardino	77	Morill Avenue to Los Angeles County line; structures	–	–	–	107,000	107,000 [13, 9]
17	San Bernardino, Inyo	127	2 miles south of Inyo-San Bernardino County line to 10 miles north of Shoshone (portions); grade and surface	4.0	295,000	220,613	207,537	—13,076 [1]
21	San Bernardino	145	Route 31 to Route 58 (portions); grade and pave	32.8	–	–	436,894	436,894 [9]
23	San Bernardino	190	Intersections of Highland Avenue with Muscott Street and with Valencia Avenue; signals, lighting and channelization	–	–	20,000	13,251	—6,749 [1]
27	San Bernardino	190	At intersection of Highland Avenue with Mountain View Avenue; culvert	–	–	–	7,750	7,750 [13]
28	San Bernardino	192	Euclid Avenue (Route 192) at 9th Street in Upland; signals, lighting and widening	–	–	8,000	7,015	—985 [1]
29	San Diego	12	0.2 mile west to 1.2 miles east of Taylor Street; grade, pave and structures (State's share)	1.0	1,500,000	1,277,462	1,277,462	–
32			(Contributed funds)	–	–	61,625	61,625	–
33	San Diego	2	Intersection of Route 2 with Palm Street; channelization and surface (State's share)	–	–	12,757	12,757	–
37			(Contributed funds)	–	–	12,757	12,503	—254
39	San Diego	2	Intersection of Route 2 with Sorrento Road; channelization (State's share)	–	–	40,000	38,170	—1,830 [1]
40			(Contributed funds)	–	–	–	567	567
43	San Diego	2	International boundary to 0.3 mile north; realign, widen and channelization	0.3	–	–	88,294	88,294 [11, 12]
44	San Diego	2	At intersection of Harbor Drive with Belt Street in San Diego; left turn storage lane	–	–	–	31,000	31,000 [13]
47	San Diego	2	Hill Street on-ramp in Oceanside; realign	–	–	–	29,815	29,815 [6]
48	San Diego	2	At intersection of Route 2 with Chesterfield Drive in Cardiff; acceleration lane	–	–	–	6,830	6,830 [6]
49	San Diego	12	0.3 mile east of Fairmount Avenue to 0.5 mile west of Lake Murray Boulevard; grade, pave and structures	2.4	3,040,000	3,650,000	2,746,251	—903,749 [1]
51	San Diego	12	Cabrillo Freeway to Fairmount Avenue; grade, pave and structures (State's share)	3.5	4,900,000	4,900,000	4,409,093	—490,907 [1]
54			(Contributed funds)	–	–	–	238,118	238,118
56	San Diego	77	City of Escondido, 13th, Washington and 9th Avenues; illuminate intersections	–	–	5,500	2,264	—3,236 [1]
58	San Diego	77	8.7 miles north of Escondido to 0.9 mile south of Moosa Canyon Creek; subdrainage system and surface	0.1	–	–	7,974	7,974 [16]
60	San Diego	77	At intersections of 10th Avenue with Broadway and 11th Avenue with C Street; improve drainage	–	–	–	12,000	12,000 [19]
63	San Diego	77	Aero Drive to 0.2 mile north of Miramar Road; slurry seal	–	–	–	15,165	15,165 [21]
66	San Diego	196	Intersection of Route 196 with Santa Fe Avenue; grade and surface (State's share)	–	–	5,444	4,326	—1,118 [1]
70			(Contributed funds)	–	–	3,152	3,270	118
71	San Diego	196	3.6 miles east of Vista to 1.2 miles west of Escondido; grade and pave	4.2	–	–	154,856	154,856 [9]
72	San Diego	196	Lots 24, 25, and 26 in Block 58 of Rancho Los Vallecitos de San Marcos near Escondido; acquistion of material site	–	–	–	34,000	34,000 [23]
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For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	San Diego	197	Grand Avenue (Route 197) at Escondido Boulevard, Juniper Street and Broadway in Escondido; signals	–	–	$13,000	$7,017	—$5,983 [1]
	San Diego	198	Panorama Drive Undercrossing to Mariposa Street Overcrossing; install under drains	0.3	–	15,000	9,403	—5,597 [1]
	San Diego	199	At intersection of Palm Avenue with 9th Street; signals and lighting (State's share)	–	–	–	7,597	7,597 [5, 13]
			(Contributed funds)	–	–	–	8,864	8,864
	San Diego	200	24th Street to Home Avenue; grade, pave and structures	1.7	$2,700,000	2,154,122	2,154,122	–
	San Diego	200	0.1 mile west of 56th Street to College Avenue; revise ramps	–	–	107,974	96,558	—11,416 [1]
	San Luis Obispo	2	0.6 mile south of San Miguel to 1.6 miles north of San Miguel; surface	2.2	25,000	–	–	-
	San Luis Obispo	2	Through Arroyo Grande; grade, surface and structures	1.3	1,250,000	1,149,826	1,149,826	
	San Luis Obispo	2	At 2.6 miles south and at 2.0 miles south of Paso Robles; widen	–	–	5,416	5,416	
	San Luis Obispo	2	0.2 mile south of Camp Fremont to Cuesta Overhead; base and surface	3.2	710,000	565,958	565,910	—48 [1]
	San Luis Obispo	2	Northeast corner of Section 2, TICN, R341N, SBB and M, north of Santa Maria at the Santa Barbara County line; material source	–	–	22,000	22,000	–
	San Luis Obispo	33	2.0 miles east of Estrella River to Lucy Brown Road; grade and surface	8.7	–	1,110,264	1,110,264	–
	San Luis Obispo	33	Lucy Brown Road to Palo Prieto Road; grade and surface	2.6	–	292,097	292,097	–
	San Luis Obispo	33	Route 125 to Kern County line; grade and surface	6.0	–	800,976	800,976	–
	San Luis Obispo	56	0.7 mile west of Pennington Creek to Morro Bay; grade, surface and structure	5.6	1,400,000	1,164,473	1,164,473	–
	San Luis Obispo	56	At Stenner Creek adjacent to the intersection of Santa Rosa Street and East Murray Street; slope protection, curbs and sidewalks	–	–	7,428	7,369	—59 [1]
	San Luis Obispo	56	At intersection of Santa Rosa Street with Foothill Boulevard; signals and left turn lanes (State's share)	–	–	–	20,111	20,111 [5, 18]
			(Contributed funds)	–	–	–	2,493	2,493
	San Luis Obispo	Various	Additional funds for deferred payments on eight completed projects included in prior fiscal year budgets	–	–	–	7,330	7,330 [23]
	Santa Barbara	2	0.2 mile south of Foxen Lane to 0.3 mile north of Cat Canyon Road (portions); reconstruct shoulders	2.0	–	10,525	8,416	—2,109 [1]
	Santa Barbara	2	Buellton to 1 mile south of Zaca; grade and surface	5.1	1,200,000	1,023,799	989,584	—34,215 [1]
	Santa Barbara	2	Along Nojogui Creek approximately 2.6 miles south of Buellton; restore channel bank and construct riprap	–	–	17,000	13,683	—3,317 [1]
	Santa Barbara	2	At Tajiguas; improve drainage	–	–	12,000	9,437	—2,563 [1]
	Santa Barbara	2	Ortega Hill to Miramar Avenue and Park Place to Salsipuedes Overhead; grade, pave and structure	2.5	–	1,266,384	1,266,384	–
	Santa Barbara	2	Intersection of Route 2 with Carpinteria Avenue; grade and surface	–	–	18,462	15,757	—2,705 [1]
	Santa Barbara	2	One mile north of Los Alamos to 4 miles south of Santa Maria; grade and pave	–	–	–	387,113	387,113
	Santa Barbara	2	Orcuff to 1.5 miles south of Santa Maria; grade and pave	4.1	–	–	609,012	609,012 [12]
	Santa Barbara	2, 150, 80	East of Los Olivos Street to west of El Sueno Drive; landscape	3.4	210,000	141,012	141,012	–
	Santa Barbara	56	1.8 miles north of Ytias Creek to Jalama Road; grade and surface	2.9	–	935,549	935,549	–
	Santa Barbara	56	El Jaro Creek Bridge No. 51-93; structure and approaches	0.1	105,000	91,535	83,274	—8,261 [1]
	Santa Barbara	56	At Lompoc Grade Crossing No. EH-312.25 in the City of Lompoc; flashing light signals (State's share)	–	–	6,000	6,000	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
4–6	Santa Barbara	80	Intersection of Salinas and Mason to Route 2, Milpas Street (portions); surface	0.4	$60,000			
7–11	Santa Barbara	80	Route 2 at Milpas Street to Mason and Salinas Streets on Salinas Street, Route 2 to Old Coast Highway; and on old Coast Highway, Salinas Street to 0.4 mile east (portions); surface	1.0	–	$44,972	$39,270	—$5,702 [1]
12–13	Santa Barbara	150	Leadbetter Road to La Marina; functional planting	0.5	50,000	33,863	27,569	—6,294 [1]
14–15	Tulare	10	1.4 miles north of Lemon Cove to 2.6 miles south of Three Rivers; grade, pave and structure (State's share)	7.6	–	–	199,434	199,434 [22]
16–17			(Contributed funds)	–	–	–	3,602,239	3,602,239
18	Tulare	127	Hospital Road to Worth Road; grade and surface (State's share)	2.8	200,000	103,246	79,667	—23,579 [1]
			(Contributed funds)	–	–	207,981	207,981	–
	Tulare	127	Springville Road to 0.6 mile east of Worth Road; surface	2.3	–	15,000	10,464	—4,536 [1]
	Tulare	127	Bridge No. 46-10 across North Fork of Middle Fork of Tule River (portions); reconstruct	–	–	–	8,591	8,591 [15]
26–27	Tulare	127	Upper Control Station to 4 miles east; widen	4	–	–	95,000	95,000 [9]
28–32	Tulare	127, 129, 134	Intersections of Main Street with Orange Street in Porterville, Mirage Avenue with Valencia Street and West Hermosa Street and with North Sweetbriar Street in Lindsay; culverts	–	–	9,820	7,832	—1,988 [1]
33–35	Tulare	129	Linda Vista Avenue to Route 134 at Hermosa Street; grade, surface and structure	7.9	1,100,000	875,058	830,976	—44,082 [1]
36–37	Tulare	129	At Lewis Creek approximately 4 miles northwest of Lindsay; drainage facilities	–	–	–	4,174	4,174 [15]
38–39	Tulare	130	Sand Creek, 0.4 mile east of Orosi; concrete box culvert	–	–	35,000	28,537	—6,463 [1]
40–42	Tulare	130, 131	Between 4.5 miles east of Kingsburg and 1.5 miles east of Orosi; raising the grade line	1.3	–	38,000	31,872	—6,128 [1]
43–44	Tulare	132	0.7 mile north of Visalia to Avenue 312; raise grade	0.3	–	16,000	13,251	—2,749 [1]
45–48	Ventura	2	Ventura Freeway, Rose Read-Ditch Road Interchange to Saviers Road-Vineyard Avenue Interchange in median area (portions); fencing and planting	0.8	–	13,293	13,293	–
49–50	Ventura	2	Rock embankment protection on portions 2.5 miles to 5.1 miles north of Ventura	–	–	–	16,572	16,572 [24]
51–52	Ventura	2	Ventura River to 1 mile north of Seacliff (portions); grade, pave and structures	8.7	–	–	450,000	450,000 [9]
53–54	Ventura	9	Approximately 1.63 miles west of Moorpark; improve drainage	–	–	–	5,500	5,500 [10]
55–58	Ventura	60	On Pacific Coast Freeway, east city limits of Oxnard to Callegras Creek (portions); reconstruct slope, drainage, fencing and curbs	7.0	–	–	23,965	23,965 [13, 19]
59–61	Ventura	79	Intersection of Telegraph Road (Route 79) with Mills Road in Ventura; widen and improve drainage (State's share)	–	–	3,500	3,630	130 [23]
62			(Contributed funds)	–	–	–	5,166	5,166
63–64	Ventura	79	At East Santa Paula grade crossing No. BE-415.9; signals	–	–	–	4,500	4,500 [13]
65–68	Ventura	79	At intersection of Telegraph Road with Torrey Road approximately 6 miles east of the City of Fillmore; widen and channelization	–	–	–	12,431	12,431 [13]
69–74	Ventura	138	Maricopa Road—mile 4.6 D to mile 11.3 E (portions) redeck 5 bridges (Bridge Nos. 52-77, 52-81, 52-82, 52-83, and 52-84) and construct 5 structures, approaches and detours (Bridge Nos. 52-92, 52-87, 52-88, 52-120, and 52-89)	–	275,000	205,205	198,063	—7,142 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1958-59 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-58	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-59	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Ventura	151	Near Chismahoo Creek to 0.4 mile east of Santa Ana Creek; grade surface and structures (State's share)	5.0	$760,000	$520,866	$675,866	$155,000 [22, 3]
			(Contributed funds)	–	–	1,182,005	1,182,005	–
	Ventura	155	Moorpark Road—near Read Road to near Tierra Rejada Road; grade, surface and drainage	1.5	55,000	47,512	47,187	—325 [1]
			Totals, Southern Group of Counties		$100,108,000	$107,031,634	$118,732,475	$11,700,841
			Totals, Northern Group of Counties		$99,721,000	$93,205,252	$92,591,186	—$614,066
			Totals, Southern Group of Counties		100,108,000	107,031,634	118,732,475	11,700,841
			TOTALS, MAJOR PROJECT ALLOCATIONS		$199,829,000	$200,236,886	$211,323,661	$11,086,775

REASONS FOR REVISIONS

[1] Savings—funds in excess of project requirements.
[2] Project deferred.
[3] Decrease due to change in scope of work.
[4] Decrease, project or portion of project financed from other funds.
[5] Additional project to install or revise traffic regulatory or safety devices.
[6] Additional project to alleviate hazardous conditions.
[7] Additional funds required because of low budget estimate or higher construction costs.
[8] Additional funds required because of revision of design standards or scope of work.
[9] Additional project to improve deficient roadway or structure.
[10] Additional project to improve drainage.
[11] Additional project to improve traffic service.
[12] Additional project to relieve traffic congestion.
[13] Additional project to improve traffic safety.
[14] Additional project to construct weighing facilities or loadometer stations.
[15] Additional project to replace a deteriorated or destroyed structure.
[16] Additional project to repair a deteriorated roadway or structure.
[17] Additional project to provide for roadway delineation.
[18] Additional project or funds, work deferred from prior year.
[19] Additional project to stabilize slide area or remove underground water.
[20] Additional project to repair bridge foundations.
[21] Additional project to protect roadway surface.
[22] Additional project, State's share of highway relocation for dam, canal and levee construction.
[23] Additional funds to cover increases in project costs.
[24] Additional project for erosion control.
[25] Additional project to acquire materials for use on construction.
[26] Additional project to place roadway in acceptable condition for relinquishment.
[27] Additional project, storm damage repair.
[28] Project financing revised to single fiscal year budget.
[29] Additional project, required by freeway agreement.
[30] Additional project to comply with legislative action.
[31] Additional project to comply with Coast Guard regulations.
[32] Additional project to protect roadway.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1958 to June 30, 1959

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

LINE	ROUTE	AMOUNT
1		
2	1. Golden Gate Bridge to Oregon line via Crescent City and Smith River	$1,391,219
3	2. San Francisco to Mexican line near Tia Juana, Orcutt to Route 2 and Harrison to Route 2	2,661,302
4	3. Sacramento to Oregon line via Marysville and Yreka	889,338
5	4. Sacramento to Los Angeles	1,429,712
6	5. Route 65 near Mokelumne Hill to Santa Cruz via Stockton and near Hayward to San Francisco-Oakland Bay Bridge	
7	(Pier E-23, Station 273+16)	
8	6. Sacramento to Route 7 south of Davis and Napa to Route 90 near Winters	557,034
9	7. Route 69 in Albany to Route 3 near Red Bluff	177,204
10	8. Ignacio to Route 7 near Cordelia via Napa	668,654
11	9. Route 79 near Saticoy to San Bernardino via San Fernando	89,434
12	10. Route 2 near San Lucas to Sequoia National Park line via Coalinga, Hanford and Visalia	317,047
13	11. Route 75 near Antioch to Nevada line near Lake Tahoe via Sacramento and Placerville	200,390
14	12. Old Spanish Lighthouse, Point Loma to El Centro via San Diego	652,878
15	13. Route 4 at Salida to Route 23 via Sonora and Long Barn	245,212
16	14. Oakland to Route 7 in Richmond at Cutting Boulevard	201,154
17	15. Route 56 near Fort Bragg to Route 37 near Emigrant Gap via Willits, Williams and Colusa	39,029
18	16. Route 1 to Lakeport	457,810
19	17. Route 3 south of Roseville to Nevada City	37,474
20	18. Merced to Yosemite National Park near El Portal	109,109
21	19. Route 174 at Santa Ana to Beaumont via Pomona and Riverside, and Route 9 near Claremont to Pomona	63,049
22	20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding	226,509
23	21. Route 3 near Richvale to Route 29 via Quincy and Beckwourth Pass	477,966
24	22. Route 56 near Castroville to Route 32 via San Juan Bautista and Hollister	409,323
25	23. Los Angeles to Route 11 near Meyers Station via Independence	35,221
26	24. Lodi to Nevada state line via Angels Camp and Woodfords	850,015
27	25. Route 37 near Colfax to Route 83 near Sattley via Grass Valley and Downieville	205,402
28	26. Los Angeles (Aliso Street) to Calexico via Pomona and Colton and a connection from near Colton to San	211,360
29	Bernardino including a cutoff 2 miles west of Brawley	647,564
30	27. El Centro to Yuma	61,006
31	28. Redding to Nevada line via Alturas and Cedarville	349,426
32	29. Route 35 near Peanut to Nevada line near Purdy via Red Bluff	499,708
33	31. San Bernardino to Nevada line near Calada via Barstow	296,456
34	32. Watsonville to Route 4 near Califa via Gilroy and Pacheco Pass	144,949
35	33. Cambria to Famoso via Paso Robles and Cholame Pass	135,147
36	34. Route 4 near Arno to Route 23 at Picketts Junction via Jackson	150,903
37	35. Route 1 near Alton to Route 20 near Douglas City	214,354
38	36. Mount Pleasant Ranch to Downieville	1,044
39	37. Auburn to Route 38 via Emigrant Gap	457,047
40	38. Route 11 near May's Junction to Nevada line via Truckee	230,102
41	39. Tahoe City to Nevada line at Crystal Bay	57,089
42	40. Route 13 to Route 76 near Benton Station via Big Oak Flat and Buck Meadows. Route 23 north of Mono Lake to	
43	Nevada state line	168,453
44	41. Route 5 near Tracy to Kings River Canyon via Fresno and General Grant Grove	260,404
45	42. Route 5 in Los Gatos to Governor's Camp in Redwood Park	37,682
46	43. Newport Beach to Victorville via Santa Ana Canyon, Baldwin Lake and around Big Bear Lake	595,013
47	44. Boulder Creek to Governor's Camp in California Redwood Park	9,377
48	45. Route 3 near Biggs to Route 7 near Willows	43,272
49	46. Route 3 near Klamath River Bridge to Route 1 near Klamath via Weitchpec	299,052
50	47. Orland to Route 29 near Deer Creek Meadows via Chico	123,556
51	48. Route 1 near Cloverdale to Route 56 at mouth of Navarro River	147,024
52	49. Route 8 near Napa to Route 15 via Calistoga and Lower Lake	118,542
53	50. Route 15 to Sacramento via Rumsey and Woodland	146,239
54	51. Sebastopol to Route 8 near Sears Point via Santa Rosa	49,125
55	52. Route 1 to Tiburon	19,471
56	53. Route 7 near Fairfield to Route 4 near Lodi via Rio Vista	122,323
57	54. Route 11 near Perkins to Drytown	24,907
58	55. San Francisco to Route 5 (Skyline Boulevard)	88,135
59	56. Coast Route from Route 2 near Las Cruces to San Francisco; Route 1 near Sausalito to Fernbridge, and connection	
60	with Route 1 near Leggett Valley	1,332,731
61	57. Route 2 near Santa Maria to Route 23 near Freeman via Bakersfield and Walker Pass	224,770
62	58. Route 2 near Santa Margarita to the Arizona line near Topok via Bakersfield, Mojave, and Barstow and a	
63	connection from near Needles to Arizona line	450,682
64	59. Route 4 near Gorman to Route 43 via Lake Arrowhead	220,616
65	60. Route 2 near El Rio to Route 2 south of San Juan Capistrano	385,029
66	61. Route 162 near Avenue 36 in Los Angeles to Route 59 via Glendale and Wrightwood	211,558
67	62. Route 171 in Buena Park to Route 2 near La Habra; Route 26 in West Covina to Route 61 via San Gabriel Canyon	89,138
68	63. Big Pine to Nevada line via Oasis	51,902
69	64. Route 2 near San Juan Capistrano to Arizona line via Lake Elsinore, Indio and Blythe and between Mecca	
70	and Shaver's Summit	278,525
71	65. Auburn to Mariposa via Jackson (Mother Lode)	214,733
72	66. Route 5 near Mossdale to Route 13 near Oakdale	26,707
73	67. Route 2 near San Benito River Bridge to Route 56 near Watsonville	16,557
74	68. San Francisco to Route 2 near Ford Road (Bay Shore) including the Bay Bridge (Pier E-23, 273+16)	1,598,848
75	69. Route 1 near San Rafael to Point San Quentin; San Jose to the Richmond-San Rafael Bridge Toll Plaza; spur	
76	to Route 5 near Warm Springs; spur to Route 69 in Albany	795,186
77	70. Ukiah to Mendocino State Hospital line	2,343
78	71. Route 1 near Crescent City to Oregon line	12,587
79	72. Weed to Oregon line near Calor	112,573
80	73. Route 29 to Oregon line near New Pine Creek via Alturas	185,181
81	74. Route 8 near Napa Wye to Route 7 near Cordelia via Vallejo and Benicia including a connection from Vallejo	
	to Route 7 near the Carquinez Bridge	60,295

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1958 to June 30, 1959—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

LINE	ROUTE	AMOUN
1	75. Oakland to Route 65 near Altaville, via Walnut Creek, Antioch, Stockton and Copperopolis and from north of	
2	Walnut Creek to a connection with Route 74 in Benicia	$649,13
3	76. Nevada line near Montgomery Pass to Camp Sabrina via Bishop; Huntington Lake to Route 125 north of Fresno	232,47
4	77. East city limits of Los Angeles to Route 26 near El Monte and Pomona to San Diego via Temecula	305,59
5	78. Southeast of Riverside to Route 12 near Descanso via Temecula	185,02
6	79. Route 2 near Ventura to Route 23 via Castaic Junction and Saugus	110,40
7	80. Route 2 near Zaca to Route 151 near Santa Barbara-Ventura County line via San Marcos Pass, Santa Barbara and	
8	Foothill Road; spur to Route 2 west of Santa Barbara, and spur to Route 2 east of Santa Barbara	62,19
9	81. Route 71 to Route 1 north of the Smith River	24,69
10	82. Etna Mills to Montague	39,30
11	83. Route 3 near Mount Shasta to Route 38 near Truckee via Lassen National Park and Indian Falls	389,44
12	84. Route 20 near Willow Creek to Route 46 near Weitchpec	76,08
13	85. Route 1 to Route 20 north of the Mad River	3,27
14	86. Route 83 near Lassen National Park to Route 29 at Mineral	19,15
15	87. Route 7 near Woodland to Route 21 near Oroville and Route 21 near Wick's Corner to Route 3 near Chico	123,06
16	88. Route 45 near Glenn to Route 47 near Hamilton City and Route 15 near Sycamore to Route 87 near Knights	
17	Landing	74,15
18	89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport	71,65
19	90. Route 7 near Vacaville to Route 7 near Dunnigan	84,02
20	91. Route 3 near Lincoln to Route 17 near Newcastle	13,64
21	92. Route 65 near Coloma to Marshall's Monument	66
22	93. Route 65 near Cool to Route 65 near Placerville via Georgetown	79,17
23	94. Route 38 near Camp Richardson to south end Fallen Leaf Lake	4,27
24	95. Route 23 near Coleville to Nevada line	8,10
25	96. Route 23 near Bridgeport to Nevada line via Walker River	25,94
26	97. Route 4 near Stockton to Route 54 near Waite's Station	37,65
27	98. Route 4 in Sacramento to Route 3 north of Sacramento	23,64
28	99. Route 53 at Rio Vista to Route 6 near Broderick via Ryer Island	94,67
29	100. Route 99 on Ryer Island to Route 11 near Walnut Grove	49,02
30	101. Route 53 to Route 7 near Dixon	21,53
31	102. Route 49 near Rutherford to Route 6 via Sage Canyon	47,85
32	103. Calistoga to Route 1 near Geyserville	34,27
33	104. Route 56 near Jenner to Route 8 near Shellville via Cotati and Petaluma	90,48
34	105. Route 56 near Half Moon Bay to Route 5 in Hayward and Hayward to High Street in Oakland via 14th Street in	
35	San Leandro	116,67
36	106. Route 7 near Hercules to Route 75 north of Concord	33,23
37	107. Route 75 at Walnut Creek to Route 108 near Scotts Corner; near Sunol to Route 55, via Redwood City and	
38	Woodside	169,40
39	108. Route 5 near Mission San Jose to Route 5 near Livermore	28,51
40	109. Route 4 at Modesto northerly to Route 13 between Salida and Riverbank	4,64
41	110. Route 5 near Tracy to Route 65; via Modesto	59,42
42	111. Route 23 near Rush Creek to Route 23 via June Lake	53,38
43	112. Route 23 to Mammoth Lakes	55,28
44	113. Route 2 near Mountain View to Route 5 near Milpitas	13,92
45	114. Route 68 near Sunnyvale to Route 42	15,00
46	115. Route 5 near San Jose to Mount Hamilton	44,69
47	116. Santa Cruz to Route 42 near Waterman Gap	44,79
48	117. Monterey to Route 2 near Salinas	66,88
49	118. Route 2 near Salinas to Route 56 near Castroville	15,78
50	119. Route 2 near Gilroy to Route 10 at Mustang Grade	69,69
51	120. Route 2 near Soledad to Pinnacles National Monument and Pinnacles National Monument to Route 119 in Bear	
52	Valley	11,44
53	121. Route 32 west of Los Banos to Route 41 near Centinella	3,67
54	122. Route 41 at Gustine to Route 4 at Merced	28,31
55	123. Snelling to Route 32 via Merced	23,60
56	124. Route 4 at Chowchilla to Route 32 via Robertson Boulevard	5,19
57	125. Route 56 near Morro to Yosemite National Park via Fresno	259,80
58	126. Route 41 near Kerman to Route 125 via Madera	34,18
59	127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Lone Pine and Death Valley	254,52
60	128. Route 127 east of Death Valley to Nevada line	1,90
61	129. Route 4 near Bakersfield to Route 41 near General Grant Grove	113,08
62	130. Route 132 at Orosi to Route 129	12,69
63	131. Route 4 near Kingsburg to Route 10 near Lemon Cove	33,89
64	132. Route 134 near Tulare to Orange Cove	33,97
65	133. Visalia to Woodlake	14,02
66	134. Route 135 at Corcoran to Lindsay via Tulare	32,19
67	135. Route 10 near Hanford to Route 33 near Wasco	91,29
68	136. Route 4 near Delano to Route 129 near Ducor	9,56
69	137. Route 58 near Santa Margarita to Route 125 near Creston	13,84
70	138. Route 41 in Mendota to Route 2 near Ventura via Maricopa	378,22
71	139. Route 140 to Route 33 near Wasco	32,63
72	140. Taft to Route 58 via Greenfield and Arvin	48,99
73	141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School	13,61
74	142. Route 4 near Bakersfield to Route 57 near Isabella via Glenville	84,49
75	143. Route 140 near Weed Patch to Route 57 near Loma Park	12,58
76	144. Cummings Valley State Institution to Route 58 in Tehachapi	7,10
77	145. Route 31 near Cajon Pass to Route 23 near Little Lake	86,39
78	146. County line near Palo Verde to California-Nevada line via Vidal and Needles	148,43
79	147. Route 2 near Arroyo Grande to Route 2 in San Luis Obispo	13,80
80	148. Route 56 near Guadalupe to Sisquoc via Santa Maria	28,61
81	149. Surf to Route 80 near Santa Ynez	62,15
82	150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast	11,40
83	151. Route 2 near Rincon to Route 79 in Santa Paula	60,85

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1958 to June 30, 1959—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

LINE	ROUTE	AMOUNT
1		
2	152. Route 2 near Carpinteria to Carpinteria Beach State Park	$428
3	153. Hueneme to Route 9 near Somis via Oxnard and Camarillo	44,365
4	154. Route 60 near El Rio to Route 9 near Saticoy	6,598
5	155. Route 60 near Aliso Canyon to Route 79 near Fillmore	55,212
6	156. Route 60 near Topanga Beach to Route 9 near Chatsworth	40,801
7	157. Route 4 near Tunnel Station to Route 9 near San Fernando	3,474
8	158. Route 4 near San Fernando to Route 2 near El Toro	162,670
9	159. Route 2 near Riverside Drive to Route 4 near Tujunga Wash	25,820
10	160. Route 2 to Route 162 in the Hollywood area, Los Angeles	3,955
11	161. Route 2 near Riverside Drive to Route 9 near Monrovia; Route 205 near Elysian Park to Route 4 near Glendale	145,323
12	162. Route 60 at Santa Monica to Route 61 near Avenue 36 in Los Angeles	69,596
13	163. Route 60 in Santa Monica to a connection with Windward Avenue in Los Angeles	1,047
14	164. Route 60 at Torrance to Route 158 near Culver City	72,633
15	165. San Pedro to Route 9 near La Canada	352,704
16	166. Route 172 at intersection of Downey Road to Route 174 near Norwalk	117,470
17	167. Route 165 in San Pedro to Huntington Drive via Long Beach	175,390
18	168. Route 60 near Long Beach to Route 9 near Lamanda Park	124,716
19	170. Route 60 near Seal Beach to Route 26 near West Covina via Santa Fe Springs	70,004
20	171. Route 60 near Huntington Beach to Route 62 near Buena Park	61,187
21	172. Route 2 in Los Angeles to Route 19	44,010
22	173. Route 60 in Santa Monica to Route 2 near Soto Street	68,326
23	174. Route 60 west of Inglewood to Route 2 near Santa Ana	172,483
24	175. Route 60 near Hermosa Beach to Route 43 in Santa Ana Canyon	107,746
25	176. Route 62 near La Habra to Route 43 in Santa Ana Canyon via Brea	30,766
26	177. Route 176 near Brea to Route 77 near Chino	11,959
27	178. Route 168 near Lakewood to Route 174 near Anaheim	33,454
28	179. Route 60 near Long Beach to Route 43 near Orange	44,516
29	180. Route 2 near Orange County Hospital northerly to Route 175	10,051
30	182. Route 43 near Orange to Orange County Park	7,152
31	184. Route 60 near Corona del Mar to Santa Ana via Main Street	22,880
32	185. Route 60 in Laguna Beach to Route 2 near Irvine	17,714
33	187. Morongo Valley to Route 202 near Bonds Corner via Whitewater, Indian Well, Mecca, and north shore of Salton Sea	169,081
34	188. Route 43 near Mount Anderson northerly to Route 59	28,592
35	189. Route 43 near Strawberry Peak to Route 59 near Lake Arrowhead, via Strawberry Flat	28,219
36	190. Route 9 near San Dimas to Route 43, near Big Bear Lake via Highland Avenue, Redlands, and Barton Flats	209,143
37	191. Route 31 near Verdemont to Route 190 in San Bernardino via Little Mountain	12,942
38	192. Route 77 to Route 190 in Upland via Euclid Avenue	28,748
39	193. Route 43 at Corona northerly to Route 19	14,226
40	194. Route 19 near Moreno to Route 78 near Aguanga via Hemet	53,655
41	195. Route 2 in Oceanside to Route 78 near Lake Henshaw	50,115
42	196. Route 2 in Oceanside to Route 77 near Escondido	26,072
43	197. Route 77 near Escondido to Route 198 near Ramona	29,822
44	198. Route 200 near Spring Valley to Route 26 near Kane Springs via La Mesa, El Cajon, Santa Ysabel, and Julian	111,179
45	199. San Diego Ferry in Coronado to Route 2 via Silver Strand	24,139
46	200. Route 2 near San Diego to Route 12 west of Jacumba via Campo	107,489
47	201. Calipatria to Route 26 east of Heber	27,920
48	202. Route 12 near Coyote Wells to Route 27 near Midway Wells	54,735
49	203. Route 26 near Oasis northerly to Route 204 (Avenue 66) via Pierce Street	3,257
50	204. Route 26 to Mecca via Avenue 66	11,558
51	205. Route 165 in Los Angeles to Route 161 in Pasadena	78,416
52	206. Route 69 to Route 75 via Ashby Avenue	12,932
53	207. Route 190 near Highland northeasterly to Route 43	74,190
54	208. Route 8 near Sears Point to Route 7 via former Sears Point Toll Road	62,671
55	209. Route 3 near Project City to Shasta Dam	4,515
56	210. Route 28 near Canby to Oregon line near Merrill	73,723
57	212. Nevada line in Pahrump Valley to Route 23 near Freeman	41,136
58	213. Route 4 to Route 4 through San Fernando	6,559
59	224. Route 2 near Lombard Street to the San Francisco-Oakland Bay Bridge Approach	13,568
60	226. Route 105 in San Leandro to Route 5 in Oakland via Alameda and Posey Tube	44,431
61	227. Route 75 near Lake Temescal in Oakland to Route 5 near San Leandro	28,323
62	228. Route 5 to Route 69 near San Lorenzo	12,803
63	230. Route 172 to Route 173 via Indiana Street	2,404
64	232. Sacramento to Marysville	74,369
65	233. Route 83 near Sierraville to Route 21 near Vinton via Loyalton	58,013
66	235. Route 69 near 42d Avenue to Route 5 near High Street in Oakland and Route 227 near Park Boulevard in Oakland	
67	to Route 75 near Lafayette	60,605
68	237. Route 56 in Daly City to San Bruno	72,620
69	State parks	
70		$33,925,323
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 6—Comparison of Revised Revenue Estimates for the 1959-60 Fiscal Year With Budget Estimates Submitted to the 1959 Session of the Legislature

LINE	ESTIMATED REVENUES AND RECEIPTS	1959-60 BUDGET 1959 SESSION	REVISED ESTIMATES	DIFFERENCES
1				
2	**STATE HIGHWAY FUND**			
3				
4	State Funds:			
5	Apportionment from State Revenues Collected by Other			
6	Agencies:			
7	Transfers from Highway Users Tax Fund	$310,679,166	$330,289,359	$19,610,193
8	Revenues:			
9	Supervision of Outdoor Advertising:			
10	License fees	$40,320	$39,100	—$1,220
11	Permits and penalties	43,680	70,900	27,220
12				
13	Totals, Supervision of Outdoor Advertising	$84,000	$110,000	$26,000
14	Martinez-Benicia ferry tolls	200,000	200,000	–
15	Investment earnings	1,000,000	1,000,000	–
16				
17	Totals, State Funds	$311,963,166	$331,599,359	$19,636,193
18	Federal and Other Funds:			
19	Federal Aid Subventions:			
20	For state highways	$293,296,463	$293,296,463	–
21	For county highways	8,724,389	8,724,389	–
22				
23	Totals, Federal Aid Subventions	$302,020,852	$302,020,852	–
24	Federal Government Reimbursements:			
25	For defense access highways	–	$24,394	$24,394
26				
27	Totals, Federal Government Reimbursements	–	$24,394	$24,394
28	Miscellaneous Contributions:			
29	For state highways	–	$11,805,188	$11,805,188
30	For county and other agencies—emergency damage repairs	–	315,470	315,470
31	For county highways—federal and secondary	–	569,625	569,625
32				
33	Totals, Miscellaneous Contributions	–	$12,690,283	$12,690,283
34	Reimbursements—work for other agencies	–	762,145	762,145
35				
36	Totals, Federal and Other Funds	$302,020,852	$315,497,674	$13,476,822
37				
38	TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY			
39	FUND	$613,984,018	$647,097,033	$33,113,015
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AERONAUTICS COMMISSION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

The 1960-61 Capital Outlay program for the Aeronautics Commission provides for the acquisition of Blue Canyon Emergency Airport which is located in Placer County adjacent to U.S. Highway 40. In recent years the airport has been operated by the Federal Government both as an emergency airport and a weather station. In 1958 the Federal Government decided to maintain the weather station only. The Aeronautics Commission, rather than let the airstrip deteriorate, leased the property in order to provide emergency facilities to persons flying in the area. The property is owned jointly by the U.S. Forest Service and a private party, the latter's parcel becoming available for sale to the general public sometime after June 30, 1960. The acquisition involves a total of 75 acres which includes the actual runway area and approach zones to inhibit encroachment.

STATE BUILDING PROGRAM

PROPOSED 1960-61 EXPENDITURES [a]

Purchase of emergency airport site	–	–	$3,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	$3,500

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$3,500

[a] From General Fund unless otherwise indicated.

DEPARTMENT OF VETERANS AFFAIRS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

Veterans' Home of California

The Veterans' Home, a 2,415-bed facility is located in Napa County. It is a home for aged and disabled, honorably discharged former members of the armed forces. The site of the home is on a hillside with both single and 2-story buildings and a 4-story hospital. Most of the structures of the institution have been replaced in recent years or are in good condition. No major construction projects are included in the 1960-61 Budget. The minor projects requested are to alter or repair existing facilities.

SUMMARY OF POPULATION AND CAPACITY—ANNUAL AVERAGE POPULATION

TYPE OF CAPACITY	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
Population	1,925	1,925	1,925
TOTAL CAPACITY	2,415	2,412	2,412
Additional construction required [1]	—490	—487	—487
Bed Capacity:			
Domiciliary	1,532	1,531	1,531
Intermediate—long-term	420	418	418
Hospital	449	449	449
Receiving	14	14	14

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
STATE BUILDING PROGRAM			
PROPOSED 1960-61 EXPENDITURES [a]			
Minor Projects:			
Convert west elevator in hospital	–	–	$19,600
Alteration and improvement projects under $5,000	–	–	20,650
ESTIMATED 1958-59 AND 1959-60 EXPENDITURES [b]			
Construct replacement chapel	$16,241	–	–
Capital Outlay and Savings Fund			
Equip Chapel:			
General Fund	–	$28,273	–
Capital Outlay and Savings Fund	677	–	–
Equip hospital addition rooms	–	2,000	–
General Fund			
Equip medical treatment center	–	5,600	–
General Fund			
Construct hospital kitchen improvements	—325 [e]	–	–
Capital Outlay and Savings Fund			
Equip hospital wing—partial cost	495	–	–
Capital Outlay and Savings Fund			
Preliminary plans, proposed major construction projects	—7,154 [e]	–	–
Capital Outlay and Savings Fund			
Minor Projects: [c]			
Replace pathological incinerator	–	11,700	–
Relocate lavatory facilities in hospital	–	10,500	–
Remodel pharmacy	12,250	–	–
Enlarge clinical laboratory	18,650	–	–
Remodel food distribution areas in hospital kitchen	15,570	–	–
Develop and landscape areas around barracks building—second increment	10,000	–	–
Enlarge disposal plant workshop and testing laboratory	5,500	–	–
Develop and landscape around barracks	—8,400 [e]	–	–
Sidewalks—west side of the mall	–	8,400	–
Install ventilation system—Hospital Annex I	—5,702 [e]	–	–
Construction of roads and grounds improvements	—3,200 [e]	–	–
Alteration and improvement projects under $5,000	7,295	12,400	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$61,897	$78,873	$40,250
General Fund	*—3,200*	*78,873*	*40,250*
Capital Outlay and Savings Fund	*65,097*	–	–

[a] From General Fund unless otherwise indicated.
[b] Major projects from State Construction Program Fund unless otherwise indicated.
[c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.
[1] Does not include any allowance for vacancies due to members on pass, or for turnover.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–7	**Veterans' Home of California—Continued**			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
8	APPROPRIATIONS			
9	Budget Act appropriation	–	$31,400	$40,250
10	Prior Year Balances Available:			
11	Budget Act of 1958, Item 423.5	–	3,200	–
12	Budget Act of 1957, Item 414	–	18,565	–
13	Budget Act of 1957, Item 413	–	35,873	–
14–15	Total Available	–	$89,038	$40,250
16	Transferred to Section 16409, Government Code:			
17	Budget Act of 1958, Item 423.5	–	—3,200	–
18	Budget Act of 1957, Item 414	–	—6,965	–
19	Available in subsequent year	—$3,200	–	–
20–21	TOTAL EXPENDITURES	—$3,200	$78,873	$40,250
	Capital Outlay and Savings Fund			
25	APPROPRIATIONS			
26	Budget Act appropriation	$69,670	–	–
27	Allocated From:			
28	Budget Act of 1957, Item 414	3,300	–	–
29	Budget Act of 1957, Item 413	16,241	–	–
30	Prior Year Balances Available:			
31	Budget Act of 1957, Item 414	10,265	–	–
32	Budget Act of 1957, Item 413	36,550	–	–
33	Budget Act of 1956, Item 421	413	–	–
34	Budget Act of 1956, Item 420	2,498	–	–
35–36	Total Available	$138,937	–	–
37	Available in subsequent year	—54,438	–	–
38	Transferred to Section 16409, Government Code:			
39	Budget Act of 1957, Item 414	—3,300	–	–
40	Budget Act of 1956, Item 422	—1,959	–	–
41	Budget Act of 1956, Item 420	—325	–	–
42	Unexpended Balances, Estimated Savings:			
43	Budget Act of 1956, Item 421	—6,620	–	–
44	Budget Act of 1956, Item 420	—2,003	–	–
45	Budget Act of 1955, Item 398	—5,195	–	–
46–47	TOTAL EXPENDITURES	$65,097	–	–
48–49	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$61,897	$78,873	$40,250
50	*General Fund*	*—3,200*	*78,873*	*40,250*
51	*Capital Outlay and Savings Fund*	*65,097*	–	–

DEPARTMENT OF WATER RESOURCES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	SUMMARY			
3				
4	CALIFORNIA WATER DEVELOPMENT			
5				
6	CONSTRUCTION			
7				
8	Oroville Division Projects	—$631,757	$18,364,703	$25,323,977
9	Upper Feather River Division Projects	219,563	2,217,825	210,493
10	North Bay Aqueduct Division Projects	–	–	16,484
11	South Bay Aqueduct Division Projects	–	6,212,212	8,883,367
12	San Joaquin-Southern California Aqueduct Division Projects	–	1,995,540	10,892,949
13	San Luis Division Projects	–	3,139,145	–
14	Federal-State Projects:			
15	Black Butte	–	7,300,000	–
16	New Hogan	–	6,440,000	–
17	Seawater Conversion	–	213,350	1,336,500
18				
19	Totals, Construction	—$412,194	$45,882,775	$46,663,770
20				
21	TOTALS, CALIFORNIA WATER DEVELOPMENT			
22	PROGRAM	—$412,194	$45,882,775	$46,663,770
23				
24	STATE BUILDING PROGRAM	$113,181	$148,319	$363,000
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$299,013	$46,031,094	$47,026,770
27	*General Fund*	*219,563*	*1,127,319*	*363,000*
28	*Investment Fund*	*—631,757*	–	–
29	*California Water Fund*	–	*44,903,775*	*46,663,770*
30	*Capital Outlay and Savings Fund*	*113,181*	–	–
31				

32 The Capital Outlay budget includes funds for the California
33 Water Development Program, the local projects assistance pro-
34 gram, and minor construction for departmental facilities.
35 1959 legislation defined the Water Development Program
36 as the extensive construction program necessary to develop,
37 convey and deliver water to the areas within the State where
38 existing water supplies cannot now or will not in the future
39 be able to meet the demands of continuing population growth
40 and related agricultural and industrial development.
41 The construction budget for the California Water Develop-
42 ment Program includes funds for construction contracts, acqui-
43 sition of property, and related state operations costs of con-
44 struction, supervision and acquisition. The other state opera-
45 tions costs of the California Water Development Program, the
46 staff and related expenses for design and related functions, are
47 included in the state operations budget, financed from the Cali-
48 fornia Water Fund.
49 The work schedule for fiscal year 1960-61 for the California
50 Water Development Program includes the construction or com-
51 pletion of existing construction contracts and the letting of
52 additional contracts for construction of facilities required to be
53 relocated in the Oroville division; completion of the Frenchman
54 Dam; continued work on the first unit of the South Bay Aque-
55 duct, and the awarding of contracts for construction of addi-
56 tional units of the aqueduct. The budget includes funds to
57 initiate construction of works for supplying water to the sub-
58 sidence areas in the San Joaquin Valley to facilitate construc-
59 tion of the main aqueduct. Design work will be continued during
60 1960-61 to the extent necessary to meet scheduled availability
61 of funds for construction or to furnish such design data as are
62 necessary for property acquisition.
63 Funds have been appropriated to acquire a major portion of
64 the rights-of-way, on which the facilities will be constructed.
65 This program will proceed as rapidly as possible to limit the
66 necessity to pay for new improvements to the land and to have
67 such land available when needed to proceed with construction.
68 The acquisition program will provide for land acquisition on
69 a substantial portion of the San Joaquin Valley-Southern Cali-
70 fornia Aqueduct, particularly in the vicinity of the west side
71 state highway where joint acquisition with the Division of
72 Highways will be conducted. Rights-of-way for the major high-
73 way and railroad relocations at Oroville will be acquired. The
74 program for rights-of-way purchase on the Oroville Reservoir
75 site and associated features will continue. On the South Bay
76 Aqueduct, right-of-way work will be geared to the progress of
77 design and to construction deadlines.
78 The 1958 and 1959 Budgets have included funds for co-
79 operation with the Federal Government in the construction of
80 multipurpose projects which include flood control. Provision is
81 made in the 1960-61 Budget for state participation in 2 multi-
82 purpose projects: the Black Butte and New Hogan projects.
83 Funds were appropriated in the 1959 Budget to provide for
84 state participation in federal construction of a sea water con-
85 version plant. Construction of the plant will begin in 1959-60
86 and is planned for completion in 1960-61.
Pursuant to Chapter 1751, Statutes of 1959, the Davis-Grunsky Act, $15,000,000 was appropriated from the California Water Fund to provide state financial assistance to public agencies for the construction of water projects to meet local requirements in which there is a statewide interest, by making grants or loans or both. Procedures are now being established for the administration of this program. No expenditures are shown in the budget for this program for 1959-60 or 1960-61 due to the fact that proposed projects must be approved for assistance, based on the determination that the project substantially conforms to the California Water Plan, is engineeringly feasible, economically justified, and, if a loan is proposed, that there is reasonable assurance that the public agency can repay it.

PROPOSED 1960-61 EXPENDITURES AND ESTIMATED 1958-59 AND 1959-60 EXPENDITURES

CALIFORNIA WATER DEVELOPMENT PROGRAM

OROVILLE DIVISION

The Oroville Division projects will provide flood control to the area downstream from Oroville, an irrigation supply for the Feather River Service Area, a firm supplemental water supply available in the Delta for exportation to Southern California and to the San Joaquin Valley, and will generate power for sale or for operation of the project.

The Oroville Division consists of the Oroville Dam, Reservoir, and Power Plant and the Thermalito Diversion Dam, Reservoir, Power Canal, Forebay, Power Plant, and Afterbay. Relocation of roads, railroads, and utilities must precede the construction of these features. Preliminary design work on these features is underway and the first steps in the relocation construction are in progress. Completion of the entire project is estimated by December 1968.

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

PROPOSED 1960-61 EXPENDITURES AND ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

OROVILLE DIVISION—Continued

Project Statements

Western Pacific Railroad Relocation

Construction of the Oroville Dam on the Feather River necessitates the relocation of the Western Pacific Railroad which currently operates through the limits of the proposed reservoir. The relocation begins in Oroville near the mouth of the Feather River Canyon and will extend 22.94 miles to the point of juncture with the existing line at the North Fork Bridge. The relocation requires the construction of 5 tunnels and 3 bridges. The West Branch Bridge is a combination railroad and highway structure including 1 deck for State Highway-U.S. 40 Alternate relocation. The total estimated cost of the Western Pacific Railroad relocation exclusive of the combined facility, the West Branch Bridge, is estimated to be $44,567,000. An appropriation of $14,804,400 is included in the 1960-61 Budget. To continue the relocation an additional appropriation of approximately $1,100,000 will be required to complete the relocation of the Western Pacific Railroad.

The 1960-61 Budget includes funds for construction of the Western Pacific grading and appurtenent structures between Oroville and Pentz, a distance of 14.3 miles. Funds are also provided for the replacement of a line for the Western Union Telegraph Company, the placing of the communications and signal system for the railroad and construction of the Poe siding, the construction of the road bed sub base, laying of rail, ties and ballast, and the purchase of miscellaneous rails and materials.

Tunnel No. 1 is the last of the 5 tunnels required for relocation of the railroad, to be placed under contract. Construction will begin in fiscal year 1960-61. It is estimated that the tunnel will be excavated for its full length of approximately 2,825 feet and concreting operations will be initiated during 1960-61. The balance of the contract work will be completed during the succeeding fiscal year.

In August of 1959, a contract was awarded for the construction of Tunnels 2 and 3 and the railroad grade between Tunnels 2 and 3 and Tunnels 3 and 4. It is estimated that on June 30, 1960, an access road to the site will be completed, construction of culverts and roadbed grading between tunnels will be approximately 65 percent complete, and the tunnel excavation will be approximately 50 percent complete. The balance of the contract work will be completed during fiscal year 1960-61.

In May of 1957 a contract was awarded for the construction of tunnels 4 and 5. On June 30, 1959 all excavations for both tunnels had been completed and lining of the arch in tunnel 4 was 90 percent completed. The balance of the contract work, which consists of placing the concrete arch in tunnel 5 and the invert in tunnels 4 and 5 and the forming and constructing of head walls and retaining walls at tunnel portals will be completed during the fiscal year 1959-60. The total estimated cost of tunnels 4 and 5 is estimated at $11,000,000.

In April 1958 a contract was awarded for the construction of the railroad bridge to cross the Feather River in the vicinity of Oroville. On June 30, 1959 all construction work had been completed and erection of bridge steel was approximately 85 percent completed. The balance of the contract work consisting of the remaining steel erection and placing of the concrete deck will be completed by about February 1960. The total estimated cost of the Feather River Bridge is $1.4 million.

In January of 1958 a contract was awarded for the construction of a multiple concrete arch railroad bridge on the North Fork of the Feather River at the outlet of tunnel 5. On June 30, 1959, structure excavation for piers and abutments had been completed. Construction of the piers and placing the concrete in the central arch was essentially completed. The balance of the contracted work which consists of placing the concrete in the outside arches and the vertical walls and the laying of the deck will be completed during the fiscal year 1959-60. The total estimated cost of the North Fork Bridge is $1.8 million.

Feather Falls Railway Relocation

Negotiations are in progress with the owners of the railway to furnish them with a trucking facility to move the lumber that is presently moving over the existing railroad. This alternative is being pursued in lieu of the more costly relocation of the existing facilities.

Clearing Oroville Dam and Spillway Site

The dam and spillway sites which encompass approximately 400 acres of land will be cleared to prepare the site for a large amount of precise construction layout and tunneling works. The clearing work will be done during the fall and winter of 1960.

West Branch Bridge

An agreement with the Division of Highways to award a contract for the construction of the West Branch Bridge, and to provide engineering services to the contractor during the construction period, has been negotiated. In October 1959, a contract was awarded for the construction of the bridge. During the balance of the fiscal year, it is estimated that the contractor will complete the clearing of the site, place all footing concrete, and complete the placing of concrete in the approach piers and abutments. Additional work on pier construction will be initiated. During fiscal year 1960-61, it is anticipated that the contractor will complete the placing of concrete in piers, complete the approach deck, and begin erection of the truss. The balance of the contract work will be completed during the succeeding fiscal year.

Middle Fork Bridge

A contract will be let during fiscal year 1960-61, for the construction of a 1,640-foot suspension type county road bridge over the Middle Fork of the Feather River. Access to the site and initial substructure work will be completed during this fiscal year. The balance of contracted work will be completed during the ensuing 18 months.

Property Acquisition

Acquisition of the Highway 40 Alternate rights-of-way and Western Pacific Railroad rights-of-way between Oroville and Pentz overhead will be nearly completed in 1959-60. Some minor right-of-way acquisition will extend into 1960-61 on these relocations. Work will continue in acquiring the lands and improvements included in the Oroville Reservoir site, the Diversion Reservoir below the main dam, the Thermalito Power Canal, the Thermalito Forebay and Afterbay and the area which will supply materials for the fill-type Oroville Dam.

The disposal of mining claims, county and U.S. Forest Service roads and power and telephone line relocations and the relocation of two cemeteries from the Oroville Reservoir area will be accomplished in 1960-61.

Highway Relocation

The contract relocation of State Highway 21 between Wicks Corner and Jarbo Gap consisted of grading and surfacing 13.6 miles highway and 2.6 of railroad roadbed grading adjacent to a section of the highway. This work was completed in August, 1959. Additional grading and surfacing will be required for the approaches to the west branch bridge. This work will be contracted for when the bridge is completed.

Construction Supervision

Construction supervision, and testing and inspection of materials will be required during the 1959-60 and 1960-61 fiscal years for projects constructed under contract.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	PROPOSED 1960-61 EXPENDITURES AND ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued			
3				
4	CALIFORNIA WATER DEVELOPMENT PROGRAM—			
5	Continued			
6				
7	OROVILLE DIVISION—Continued			
8				
9	Western Pacific Railroad Relocation			
10				
11	Grading—Oroville to Pentz Overhead:			
12	Estimated program accomplishment	–	–	$2,500,000
13	Contractual liability for subsequent years	–	–	2,697,000
14				
15	Total	–	–	$5,197,000
16	Western Union facilities	–	–	371,800
17	Signal system	–	–	726,000
18	Poe siding	–	–	1,156,200
19	Subbase on Railroad Grade:			
20	Estimated program accomplishment	–	–	523,000
21	Contractual liability for subsequent years	–	–	523,400
22				
23	Total	–	–	$1,046,400
24	Railroad track materials	–	$1,157,283	2,180,000
25	Laying ties, rails, and ballast	–	–	1,000,000
26	Construction, Tunnel No. 1:			
27	Estimated program accomplishment	–	–	1,875,000
28	Contractual liability for subsequent years	–	–	1,252,000
29				
30	Total	–	–	$3,127,000
31	Construction, Tunnels Nos. 2 and 3:			
32	Estimated program accomplishment	–	3,300,000	2,992,320
33	Contractual liability for subsequent years	–	2,720,320	–
34	Less amount reported as expenditure in 1959-60 fiscal year	–	–	—2,720,320
35				
36	Totals	–	$6,020,320	$272,000
37	Construction, Tunnels Nos. 4 and 5:			
38	Estimated program accomplishment	$4,239,541	4,050,173	–
39	Less amount reported as expenditure in 1957-58 fiscal year	—4,808,206	—4,054,366	–
40				
41	Totals	—$568,665	—$4,193	–
42	Railroad Bridge at Oroville:			
43	Estimated program accomplishment	979,561	299,590	–
44	Less amount reported as expenditure in 1957-58 fiscal year	—1,107,977	—222,552	–
45				
46	Totals	—$128,416	$77,038	–
47	Railroad Bridge, North Fork of the Feather River:			
48	Estimated program accomplishment	810,472	730,231	–
49	Less amount reported as expenditure in 1957-58 fiscal year	—1,036,935	—703,503	–
50				
51	Totals	—$226,463	$26,728	–
52	Minor Utilities Relocations and Contracts for			
53	Testing and Inspection:			
54	Estimated program accomplishment	52,815	91,943	–
55	Less amount reported as expenditure in 1957-58 fiscal year	—16,174	—57,885	–
56				
57	Totals	$36,641	$34,058	–
58				
59	TOTAL EXPENDITURES, WESTERN PACIFIC RAILROAD			
60	RELOCATION	—$886,903	$7,311,234	$15,076,400
61				
62	Feather Falls Railway Relocation	–	–	$1,500,000
63				
64	Clearing Oroville Dam and Spillway Site	–	–	$120,000
65				
66	Construction, Combination Railroad and Highway Bridge Over			
67	the West Branch of the Feather River			
68				
69	Estimated program accomplishment	–	$1,507,213	$4,718,000
70	Contractual liability for subsequent years	–	8,409,519	–
71	Less amount recorded as expenditure in 1959-60 fiscal year	–	–	—4,718,000
72				
73	Total	–	$9,916,732	–
74				
75	County Road Bridge, Middle Fork of the Feather River			
76				
77	Estimated program accomplishment	–	–	$900,000
78	Contractual liability for subsequent years	–	–	3,154,000
79				
80	Total	–	–	$4,054,000
81				
82				
83				
84				
85				
86				

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	PROPOSED 1960-61 EXPENDITURES AND ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued			
3				
4	CALIFORNIA WATER DEVELOPMENT PROGRAM—			
5	Continued			
6				
7	OROVILLE DIVISION—Continued			
8				
9	Right-of-way Acquisition			
10				
11	Right-of-way	–	$1,000,000	$3,000,000
12	State operations cost	–	414,083	362,557
13				
14	Total	–	$1,414,083	$3,362,557
15				
16	Relocation of State Highway No. 21, Wicks Corner to Jarbo			
17	Gap			
18				
19	Estimated program accomplishment	$750,000	$837,900	–
20	Less amount included as expenditure of 1957-58 fiscal year	—683,862	—1,709,660	–
21				
22	Total	$66,138	—$871,760	–
23				
24	Highway maintenance between Wicks Corner and Jarbo Gap	–	$20,000	–
25				
26	Construction Supervision			
27				
28	Estimated program accomplishment	$360,684	446,879	$739,115
29	Less amounts financed through the Water Resources Revolving			
30	Fund	—101,330	–	–
31	Less amount reported as expenditure in 1957-58 fiscal year	—70,346	–	–
32	Transfer to Water Resources Revolving Fund for prior year			
33	construction supervision costs and for contingencies	–	127,535	–
34	Transfer to Water Resources Revolving Fund for completion of			
35	projects	–	–	471,905
36				
37	Total	$189,008	$574,414	$1,211,020
38				
39	TOTAL EXPENDITURES, OROVILLE DIVISION	—$631,757	$18,364,703	$25,323,977
40				
41				
42	UPPER FEATHER RIVER DIVISION			
43				
44	A contract for the construction of the Frenchman Dam was			
45	awarded in September 1959. During the balance of the fiscal year			
46	relocation of roads around the reservoir site, clearing and pre-			
47	paring the dam foundation, and construction of the outlet works			
48	will be completed.			
49	Placing of earth fill materials in the dam section will be initiated			
50	during fiscal year 1959-60. It is intended that the contractor com-			
51	plete the balance of the work by December, 1960.			
52				
53	Right-of-way Acquisition			
54				
55	Negotiations are proceeding to acquire private lands in the Ante-			
56	lope Abbey Bridge, Dixie Refuge, and the Frenchman sites during			
57	fiscal year 1959-60 and will continue into 1960-61. Agreements for			
58	use permits of public lands required by these projects are presently			
59	being negotiated.			
60				
61	Construction, Frenchman Dam			
62				
63	Estimated program accomplishment	–	$947,443	$896,213
64	Contractual liability for subsequent years	–	836,198	–
65	Less amount reported as expenditure in 1959-60 fiscal year	–	–	—836,198
66				
67	Totals	–	$1,783,641	$60,015
68				
69	Right-of-way Acquisition			
70				
71	Right-of-way	$216,768	$250,000	$65,396
72	State operations cost	2,795	45,428	7,494
73				
74	Totals	$219,563	$295,428	$72,890
75				
76	Construction supervision	–	$138,756	$77,588
77				
78	TOTAL EXPENDITURES, UPPER FEATHER RIVER			
79	DIVISION	$219,563	$2,217,825	$210,493
80				
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DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**PROPOSED 1960-61 EXPENDITURES AND ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
3				
4	**CALIFORNIA WATER DEVELOPMENT PROGRAM—**			
5	**Continued**			
6				
7	**NORTH BAY AQUEDUCT DIVISION**			
8				
9	This project is designed to provide a supplemental water supply			
10	for the urban and irrigation needs of potential service areas in			
11	the north bay counties. During 1960-61 the right-of-way require-			
12	ments for the reach from Calhoun Cut to Cordelia Junction will			
13	be determined. Engineering surveys will be made to determine			
14	aqueduct location and place land ties.			
15				
16	**Right-of-way Acquisition**			
17				
18	State operations cost	–	–	$16,484
19				
20	TOTAL EXPENDITURES, NORTH BAY AQUEDUCT			
21	DIVISION	–	–	$16,484
22				
23				
24	**SOUTH BAY AQUEDUCT DIVISION**			
25				
26	The South Bay Aqueduct will divert water from the San			
27	Joaquin-Southern California Aqueduct near the Delta Pumping			
28	Plant to serve northern Santa Clara County, the "Bayside" and			
29	Livermore Valley portions of southern Alameda County, and the			
30	Livermore Valley portion of Contra Costa County.			
31	During the period prior to construction of the San Joaquin-			
32	Southern California Aqueduct, water would be taken from the			
33	Delta-Mendota Canal via temporary facilities comprising approx-			
34	imately 2 miles of canal and a small pumping plant delivering			
35	water to the South Bay Pumping Plant Forebay.			
36	The system will include the South Bay Pumping Plant, ap-			
37	proximately 50 miles of canals and pipelines, 2 tunnels totaling			
38	approximately 1.3 miles in length, and 3 reservoirs.			
39	The South Bay Pumping Plant will lift the water to Dyer			
40	Pass at elevation 783 feet, from where it will flow by gravity via			
41	Dyer Canal and Altamont Pipeline to Livermore Valley. The			
42	main aqueduct would extend around the southeast end of Liver-			
43	more Valley, thence via La Costa Tunnel, Sunol Valley Siphon,			
44	Mission Tunnel, and Mission Pipeline to the terminal at Air-			
45	point Reservoir, east of Milpitas. Del Valle Reservoir, south of			
46	Livermore, would provide regulatory storage, while the Doolan			
47	Branch, terminating in Doolan Canyon Reservoir, would serve			
48	northern Livermore Valley.			
49	In October 1959 a contract was awarded for the first unit of			
50	the South Bay Aqueduct which includes the canal from the Delta-			
51	Mendota Canal to the Forebay Reservoir, the low lift pumping			
52	plant and the Forebay Dam. Additional contracts for supplying			
53	pumps and motors and construction of conveyance facilities from			
54	the Forebay to Livermore Valley will be awarded during fiscal			
55	year 1959-60. During fiscal year 1960-61 contracts for the con-			
56	struction of the aqueduct from Altamont Pass Road in Livermore			
57	Valley to the Del Valle Reservoir and for the construction of			
58	Del Valle Dam will be awarded.			
59	During fiscal year 1959-60 negotiation for acquisition of right-			
60	of-way required for Del Valle Dam and Reservoir and for the			
61	aqueduct from the intake to Airpoint Reservoir will proceed.			
62	Acquisition of all lands required along the main aqueduct will be			
63	completed and negotiations for lands required for the Doolan			
64	Branch Aqueduct and Doolan Canyon Dam and Reservoir will			
65	proceed during fiscal year 1960-61.			
66				
67	**Construction, Livermore Valley Canal and Del Valle Reservoir**			
68				
69	Estimated program accomplishment	–	$310,000	$1,640,000
70	Contractual liability for subsequent years	–	–	6,039,800
71	Less amount reported as expenditure in 1956-57 fiscal year	–	—310,000	–
72				
73	Totals	–	–	$7,679,800
74				
75	**Construction, Delta Mendota Canal and Livermore Valley**			
76				
77	Estimated program accomplishment	–	$1,290,000	$3,190,000
78	Contractual liability in subsequent years	–	4,450,000	–
79	Less amount reported as expenditure in 1959-60 fiscal year	–	–	—3,190,000
80				
81	Totals	–	$5,740,000	–
82				
83				
84				
85				
86				

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**PROPOSED 1960-61 EXPENDITURES AND ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
3				
4	**CALIFORNIA WATER DEVELOPMENT PROGRAM—**			
5	**Continued**			
6				
7	**SOUTH BAY AQUEDUCT DIVISION—Continued**			
8				
9	**Right-of-way Acquisition**			
10				
11	Right-of-way	–	$234,037	$278,695
12	State operations cost	–	95,963	84,305
13				
14	Totals	–	$330,000	$363,000
15				
16	**Construction Supervision**			
17				
18	Estimated program accomplishment	–	$142,212	$332,888
19	Transfer to Water Resources Revolving Fund for completion of			
20	projects	–	–	507,679
21				
22	Totals	–	$142,212	$840,567
23				
24	TOTAL EXPENDITURES, SOUTH BAY AQUEDUCT			
25	DIVISION	–	$6,212,212	$8,883,367
26				
27				
28	**SAN JOAQUIN VALLEY-SOUTHERN CALIFORNIA**			
29	**AQUEDUCT DIVISION**			
30				
31	This project will convey water to Southern California from the			
32	Delta through the San Joaquin Valley.			
33	The proposed San Joaquin-Southern California Aqueduct crosses			
34	areas of known subsidence. Construction of a feeder canal to supply			
35	water required in the consolidation of the soils which are subject			
36	to subsidence will be constructed prior to the construction of the			
37	main canal. Initial construction of these feeder canal facilities will			
38	begin in fiscal year 1960-61. During subsequent years the feeder			
39	canal facilities will be extended ahead of the main canal con-			
40	struction into areas of known subsidence.			
41	Right-of-way acquisition will proceed as rapidly as final design			
42	of the aqueduct fixes the boundary of lands to be acquired. Initial			
43	emphasis is being placed on acquiring the lands required from the			
44	Delta to San Luis Reservoir during fiscal year 1959-60. During			
45	fiscal year 1960-61 the major emphasis will be in the acquisition			
46	of lands in the reach from San Luis Reservoir to Southern Kern			
47	County line.			
48				
49	**Construction, Subsidence Facilities, San Luis Reservoir to**			
50	**Panoche Creek**			
51				
52	Estimated program accomplishment	–	–	$800,000
53	Contractual liability in subsequent years	–	–	3,004,000
54				
55	Total	–	–	$3,804,000
56				
57	**Construction Supervision**			
58				
59	Estimated program accomplishment	–	–	$55,592
60	Transfer to Water Resources Revolving Fund for completion of			
61	projects	–	–	235,467
62				
63	Total	–	–	$291,059
64				
65	**Right-of-way Acquisition**			
66				
67	Aqueduct from the Delta to San Luis Reservoir:			
68	Right-of-way	–	$50,000	$1,380,000
69	State operations cost	–	295,540	232,752
70				
71	Total	–	$345,540	$1,612,752
72	Aqueduct from San Luis Reservoir to Southern Kern County:			
73	Right-of-way	–	–	626,000
74	State operations cost	–	–	106,179
75				
76	Total	–	–	$732,179
77	Extension of Aqueduct to Southern California:			
78	Right-of-way	–	1,530,000	3,936,700
79	State operations cost	–	120,000	516,259
80				
81	Total	–	$1,650,000	$4,452,959
82				
83	TOTAL EXPENDITURES, SAN JOAQUIN VALLEY—			
84	SOUTHERN CALIFORNIA AQUEDUCT DIVISION	–	$1,995,540	$10,892,949
85				
86				

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	PROPOSED 1960-61 EXPENDITURES AND ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued			
3				
4	CALIFORNIA WATER DEVELOPMENT PROGRAM—			
5	Continued			
6				
7	SAN LUIS DIVISION			
8				
9	The San Luis features, consisting of San Luis Dam, San Luis			
10	Forebay, and Lower Los Banos Dam, will serve as regulating fea-			
11	tures for the San Joaquin Valley-Southern California Aqueduct.			
12	**Design and construction for these features will be done by the**			
13	department in co-operation with the United States Bureau of			
14	Reclamation. The design program has for its objective completion			
15	**of design by 1963 when construction will begin.**			
16				
17	Right-of-way Acquisition			
18				
19	Right-of-way	–	$3,044,682	–
20	State operations costs	–	94,463	–
21				
22	Total	–	$3,139,145	–
23				
24	TOTAL EXPENDITURES, SAN LUIS DIVISION	–	$3,139,145	–
25				
26				
27	FEDERAL-STATE PROJECTS			
28				
29	SEA WATER CONVERSION PLANT			
30				
31	To be built by the Federal Government at Point Loma, San			
32	Diego County. The sea water conversion plant will consist of 2			
33	distinct parts: an atomic reactor and the distillation plant. The			
34	Atomic Energy Comimssion will contract for design and construc-			
35	tion of the atomic reactor and the Office of Saline Water will con-			
36	tract for design and construction of the distillation plant. The			
37	State's financial participation in the project will be split between			
38	the costs of the reactor and the distillation plant. The design of			
39	the distillation plant will be completed during 1959-60, and the			
40	plant will be constructed during 1960-61. Most of the design work			
41	for the reactor will be completed during 1959-60, and clearing,			
42	grading, and excavation will be started. The construction of the			
43	reactor should be completed by the end of 1960-61.			
44				
45				
46	BLACK BUTTE AND NEW HOGAN DAMS			
47				
48	Early construction and participation in the federal-state pro-			
49	gram will require agreement by the State to repay the conserva-			
50	tion features of the Black Butte and New Hogan Projects. These			
51	projects, though multipurpose, are primarily flood control in			
52	character for which they are urgently needed.			
53	The Black Butte Project is presently under construction by the			
54	United States Army Corps of Engineers. The State's share in this			
55	project will be approximately $7,300,000 for which it will receive			
56	the right to all water conservation benefits in addition to the flood			
57	control provided by the project without reimbursement. Water			
58	conserved by this project will be utilized for service in the local			
59	areas as the demand there grows and the surplus will be used as a			
60	source of supply for the Delta Pool.			
61	New Hogan on the Calaveras River is a similar project, but not			
62	yet under construction. The State's share of this project is expected			
63	to be $6,440,000.			
64	The department is now negotiating with the U.S. Department			
65	of Interior and contracts should be consumated between the			
66	State and the United States within the budget year.			
67				
68	Federal Co-operative Sea Water Conversion Plant			
69				
70	Design and construction	–	$125,000	$1,275,080
71	State operations cost	–	14,850	34,920
72	Engineering Studies	–	73,500	26,500
73				
74	Totals	–	$213,350	$1,336,500
75				
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86				

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**PROPOSED 1960-61 EXPENDITURES AND ESTIMATED 1958-59 AND 1959-60 EXPENDITURES—Continued**			
3				
4	**CALIFORNIA WATER DEVELOPMENT PROGRAM—**			
5	**Continued**			
6				
7	**BLACK BUTTE AND NEW HOGAN DAMS—Continued**			
8				
9	**Federal Projects—Flood Control and Conservation**			
10				
11	Black Butte on Stony Creek	–	$7,300,000	–
12	New Hogan on Calaveras Creek	–	6,440,000	–
13				
14	Total	–	$13,740,000	–
15				
16	TOTALS, FEDERAL-STATE PROJECTS	–	$13,953,350	$1,336,500
17				
18				
19	**STATE BUILDING PROGRAM**			
20				
21	**PROPOSED 1960-61 EXPENDITURES** [a]			
22				
23	Construct core storage and tool and supply building	–	–	$175,000
24	To construct storage facilities at the Bryte Laboratory for core			
25	samples from drilling sites and to provide storage for heavy			
26	drilling and related equipment.			
27	Construct warehouse and shop	–	–	113,000
28	To construct a warehouse at the Bryte Laboratory site for			
29	storage of laboratory equipment and provide additional machine			
30	and carpenter shop working space.			
31	Minor Projects:			
32	Construct office building for laboratory administrative offices and			
33	the Fluid Mechanics Laboratory	–	–	24,800
34	Construct laboratory shop building	–	–	12,000
35	Construct laboratory parking lot	–	–	5,000
36	Construct concrete laboratory storage building	–	–	5,000
37	Improvements to concrete laboratory building	–	–	7,200
38	Improvements to Hydraulic Laboratory—			
39	University of California, Davis	–	–	10,000
40	Construct addition to Soils Laboratory Building	–	–	2,500
41	Alteration and improvement projects under $5,000	–	–	8,500
42				
43				
44	**ESTIMATED 1958-59 AND 1959-60 EXPENDITURES** [b]			
45				
46	Improve revetment, left bank of Sacramento River above Colusa	$61,158	$23,842	–
47	*Capital Outlay and Savings Fund*			
48	Minor Projects: [c]			
49	Construct survey cabin at Sonora Pass	–	5,200	–
50	Restore Cache Creek settling basin, weir	6,740	83,260	–
51	Install auxiliary sump pump, pumping Plant No. 2	–	25,000	–
52	Replacement of controls in switch gear, pumping Plant No. 2	5,287	4,717	–
53	Construct snow survey cabin at Snow Mountain	–	5,300	–
54	Construct and equip laboratory building	39,996	–	–
55	Alteration and improvement projects under $5,000	–	1,000	–
56				
57	**TOTAL EXPENDITURES, STATE BUILDING PROGRAM**	$113,181	$148,319	$363,000
58	*Capital Outlay and Savings Fund*	*113,181*	–	–
59	*General Fund*	–	*148,319*	*363,000*
60				
61	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	—$299,013	$46,031,094	$47,026,770
62	*General Fund*	*219,563*	*1,127,319*	*363,000*
63	*Capital Outlay and Savings Fund*	*113,181*	–	–
64	*California Water Fund*	–	*44,903,775*	*46,663,770*
65	*Investment Fund*	*—631,757*	–	–
66				
67				
68				
69	**RECONCILIATION WITH APPROPRIATIONS**			
70				
71	**ACQUISITION AND CONSTRUCTION**			
72				
73	**General Fund**			
74	Appropriations:			
75	Prior Year Balances Available:			
76	Budget Act of 1956, Item 419.5	$253,881	$944,682	–
77	Budget Act of 1956, Item 419.6	–	34,318	–
78				
79	Total Available	$253,881	$979,000	–
80	Balance Available in Subsequent Year	—34,318	–	–
81				
82	TOTAL EXPENDITURES	$219,563	$979,000	–

83 [a] From General Fund unless otherwise indicated.
84 [b] Major projects from State Construction Program Fund unless otherwise indicated.
85 [c] Minor projects for 1958-59 from Capital Outlay and Savings Fund and for 1959-60 from General Fund unless otherwise indicated.
86

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**ACQUISITION AND CONSTRUCTION—Continued**			
5				
6	**Investment Fund**			
7				
8	APPROPRIATIONS			
9	Budget Act appropriation	$10,000,000	–	–
10	Prior Year Balances Available:			
11	Chapter 15, Statutes of 1957	167,637	–	–
12				
13	Total Available	$10,167,637	–	–
14	Balances Available in Subsequent Year:			
15	Budget Act of 1958, Item 425.4	—10,000,000	–	–
16	Chapter 15, Statutes of 1957	—799,394	–	–
17				
18	TOTAL EXPENDITURES	—$631,757	–	–
19				
20	**California Water Fund**			
21				
22	APPROPRIATIONS			
23	Budget Act appropriation	–	$70,284,000	$33,995,702
24	Prior Year Balances Available:			
25	Budget Act of 1959, Item 383	–	–	23,781,997
26	Budget Act of 1959, Item 383.5	–	–	1,000,000
27	Budget Act of 1959, Item 384	–	–	1,800,788
28	Budget Act of 1959, Item 384.1	–	–	100,000
29	Budget Act of 1959, Item 386	–	–	1,966,268
30	Budget Act of 1959, Item 387	–	–	210,493
31	Budget Act of 1959, Item 388	–	–	1,386,650
32	Budget Act of 1959, Item 388.1	–	–	5,933,423
33	Budget Act of 1958, Item 425.4	–	10,000,000	–
34	Chapter 15, Statutes of 1957	–	799,394	–
35				
36	Total Available	–	$81,083,394	$70,175,321
37	Balance Available in Subsequent Fiscal Year:			
38	Budget Act of 1959, Item 383	–	—23,781,997	—16,984,107
39	Budget Act of 1959, Item 383.5	–	—1,000,000	—983,516
40	Budget Act of 1959, Item 384	–	—1,800,788	—1,280,343
41	Budget Act of 1959, Item 384.1	–	—100,000	—100,000
42	Budget Act of 1959, Item 386	–	—1,966,268	—1,966,268
43	Budget Act of 1959, Item 387	–	—210,493	–
44	Budget Act of 1959, Item 388	–	—1,386,650	—50,150
45	Budget Act of 1959, Item 388.1	–	—5,933,423	—2,147,167
46				
47	TOTAL EXPENDITURES	–	$44,903,775	$46,663,770
48				
49	**State Beach and Park Fund**			
50				
51	APPROPRIATIONS			
52	Budget Act appropriation	$300,000	–	–
53	Prior Year Balances Available:			
54	Budget Act of 1958, Item 427.5	–	$300,000	$300,000
55				
56	Total Available	$300,000	$300,000	$300,000
57	Balances Available in Subsequent Fiscal Year:			
58	Budget Act of 1958, Item 427.5	—300,000	—300,000	—300,000
59				
60	Total Expenditures, State Beaches and Parks Fund	–	–	–
61				
62	TOTAL EXPENDITURES, ALL FUNDS	—$412,194	$45,882,775	$46,663,770
63				
64				
65	**STATE BUILDING PROGRAM**			
66				
67	**General Fund**			
68	APPROPRIATIONS			
69	Budget Act appropriation	–	$5,200	$363,000
70	Prior Year Balances Available:			
71	Budget Act of 1957, Item 415	–	83,260	–
72	Budget Act of 1957, Item 416	–	614	–
73	Budget Act of 1958, Item 426	–	23,842	–
74	Budget Act of 1958, Item 427	–	36,017	–
75				
76	Total Available	–	$148,933	$363,000
77	Transferred to Section 16409, Government Code:			
78	Budget Act of 1956, Item 416	–	—614	–
79				
80	TOTAL EXPENDITURES	–	$148,319	$363,000
81				
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DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**STATE BUILDING PROGRAM—Continued**			
5				
6	**Capital Outlay and Savings Fund**			
7				
8	APPROPRIATIONS			
9	Budget Act appropriation	$166,300	–	–
10	Prior Year Balances Available:			
11	Budget Act of 1956, Item 416	3,033	–	–
12	Budget Act of 1957, Item 415	90,000	–	–
13	Budget Act of 1957, Item 416	614	–	–
14				
15	Total Available	$259,947	–	–
16	Balance Available in Subsequent Year:			
17	Budget Act of 1957, Item 415	—$13,260	–	–
18	Budget Act of 1957, Item 416	—614	–	–
19	Budget Act of 1958, Item 426	—23,842	–	–
20	Budget Act of 1958, Item 427	—36,017	–	–
21	Transferred to Section 16409, Government Code:			
22	Budget Act of 1956, Item 416	—3,033	–	–
23	Budget Act of 1957, Item 415	—70,000	–	–
24				
25	TOTAL EXPENDITURES	$113,181	–	–
26				
27	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	—$299,013	$46,031,094	$47,026,770
28				
29				
30				
31	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
32				
33				
34				
35	**CALIFORNIA WATER FUND** [a]			
36				
37	Accumulated surplus, July 1	$147,084,533	$177,125,717	$109,956,589
38	Prior year adjustments	1	–	–
39				
40	Accumulated Surplus, Adjusted	$147,084,534	$177,125,717	$109,956,589
41	Revenues:			
42	Oil royalties from Long Beach area	$7,495,541	$3,000,000	$2,500,000
43	Gas royalties from Long Beach area	1,193,997	750,000	750,000
44	Oil and mineral royalties from other areas—transferred from			
45	State Lands Act Fund	50,260,000	–	–
46	Interest from investments	4,676,692	4,146,139	3,770,965
47				
48	Total Revenues	$63,626,230	$7,896,139	$7,020,965
49	Transfers to Other Funds:			
50	To General Fund for flood damage administration	—$236,404	–	–
51	To General Fund for prior year salary adjustments	–	—$376,109	–
52	To General Fund to finance current year deficit	—7,193,738	–	–
53	To General Fund to adjust prior year state lands revenue dis-			
54	tribution	—1,323,625	–	–
55	To Local Projects Assistance Fund	–	—15,000,000	–
56	To Subsidence Abatement Fund	—250,000	250,000	–
57	To Flood Control Fund of 1946	—1,000,000	–	–
58	To State Beach and Park Fund	—8,088,459	–	–
59				
60	Total Resources	$192,618,538	$169,895,747	$116,977,554
61	Less Expenditures:			
62	University of California (Support)	$311,865	$417,900	$334,900
63	Division of State Lands (Support)	21,310	–	–
64	Department of Water Resources (Support)	7,103,625	9,615,883	11,454,562
65	Department of Water Resources (Capital Outlay)	—631,757	44,903,775	46,663,770
66	School apportionments (Local Assistance)	–	15,000	15,000
67	Beach erosion control (Local Assistance)	128,281	—30,281	1,074,500
68	Storm and flood damage repairs (Local Assistance)	7,549,497	1,026,881	300,000
69	Loans to cities for small craft harbors (Local Assistance)	1,010,000	3,990,000	–
70				
71	Total Expenditures	$15,492,821	$59,939,158	$59,842,732
72				
73	Accumulated Surplus, June 30	$177,125,717	$109,956,589	$57,134,822
74				
75				
76	**REVENUE DEFICIENCY RESERVE FUND**			
77				
78	Accumulated surplus, July 1	$55,000,000	–	–
79	Transfers to Other Funds:			
80	To General Fund	—55,000,000	–	–
81				
82	Accumulated Surplus, June 30	–	–	–
83				

[a] This fund was formerly known as the Investment Fund and the balances remaining as of June 30, 1959, in the fund were transferred to the California Water Fund on July 1, 1959.

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86

UNALLOCATED FUNDS FOR PROJECT PLANNING, INCREASED COST OF CONSTRUCTION, MISCELLANEOUS REPAIRS AND IMPROVEMENTS, AND STATE COLLEGE DORMITORIES AND PARKING

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SUMMARY			
4	TOTAL EXPENDITURES, CAPITAL OUTLAY	$500,000	$689,800	$500,000
5	*General Fund*	–	*189,800*	*500,000*
6	*Capital Outlay and Savings Fund*	*500,000*	–	–
7	*State Construction Program Fund*	–	*500,000*	–

GENERAL ANALYSIS

Lump sum appropriations have been provided from which allocations to agencies are made as needed. The expenditures from such allocations are included in the individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations, is included here as an expenditure.

Funds for preparation of complete project planning are proposed to continue the presently authorized procedures for securing sound cost estimates for subsequently budgeted projects.

Expenditures from available appropriation are estimated for allocation to state agencies upon approval of the State Public Works Board as prescribed by law for increased cost of construction when the lowest bid on a project is in excess of the available funds for such project. Savings from completed projects are transferred to this fund and are available by law for such allocations.

Funds are proposed for miscellaneous repairs and improvements to be allocated to agencies upon subsequent determination of requirements.

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund and General Fund[1]

LINE				
	PROJECT PLANNING			
31	Budget Act appropriation	$500,000	–	$400,000
32	Transfers from other appropriations	4,306	–	–
33	Prior Year Balances Available:			
34	Budget Act of 1957, Item 420	100,000	–	–
35	Budget Act of 1958, Item 429	–	$100,000	–
37	Total Available	$604,306	$100,000	$400,000
38	Balance available in subsequent year	—100,000	–	–
39	Unexpended balance, estimated savings	—4,306	–	–
41	Total Expenditures, Project Planning	$500,000	$100,000	$400,000
	INCREASED COST OF CONSTRUCTION			
44	Transfers from other appropriations	$6,372,798	$890,026	–
45	Prior Year Balances Available:			
46	Section 16409, Government Code	23,985,676	28,407,092	$27,861,632
48	Total Available	$30,358,474	$29,297,118	$27,861,632
49	Allocations to agencies	—1,951,382	—1,435,486	–
50	Balance available in subsequent year	—28,407,092	—27,861,632	—27,861,632
53	Total Expenditures, Increased Cost of Construction (Unallocated)	–	–	–
	MISCELLANEOUS REPAIRS, IMPROVEMENTS AND EQUIPMENT			
57	Budget Act appropriation	50,000	100,000	$100,000
58	Prior Year Balances Available:			
59	Budget Act of 1958, Item 430	120,600	–	–
60	Budget Act of 1956, Item 423	3,480	–	–
62	Total Available	$174,080	$100,000	$100,000
63	Allocations to agencies	—83,553	—10,200	–
64	Unexpended balance, estimated savings	—90,527	–	–
67	Total Expenditures, Miscellaneous Repairs, Improvements and Equipment (Unallocated)	–	$89,800	$100,000
	State Construction Program Fund			
	PROJECT PLANNING			
72	Budget Act appropriation	$6,000,000	$500,000	–
74	Total Available	$6,000,000	$500,000	–
75	Unexpended balance, estimated savings	—6,000,000	–	–
77	Total Expenditures, Project Planning (Unallocated)	–	$500,000	–

[1] Capital Outlay and Savings Fund 1958-59, General Fund 1959-60 and 1960-61.

UNALLOCATED FUNDS FOR PROJECT PLANNING, INCREASED COST OF CONSTRUCTION, MISCELLANEOUS REPAIRS AND IMPROVEMENTS, AND STATE COLLEGE DORMITORIES AND PARKING—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**State Construction Program Fund—Continued**			
5				
6	INCREASED COST OF CONSTRUCTION			
7	Budget Act appropriation	$6,500,000	–	–
8	Transfers from other appropriations	3,331,195	$414,190	–
9	Prior Year Balances Available:			
10	Section 16354, Government Code	–	11,155,245	$11,246,804
11	Budget Act of 1957, Item 461	1,510,850	–	–
12				
13	Total Available	$11,342,045	$11,569,435	$11,246,804
14	Allocations to agencies	—186,800	—322,631	–
15	Balance available in subsequent years	—11,155,245	—11,246,804	—11,246,804
16				
17	Total Expenditures, Increased Cost of Construction (Unallo-			
18	cated)	–	–	–
19				
20	STATE COLLEGE DORMITORIES AND PARKING			
21	Budget Act appropriation	–	$1,420,725	–
22	Transfers from other appropriations	–	4,424,125	–
23	Prior Year Balances Available:			
24	Budget Act of 1959, Item 391.1	–	–	$2,303,000
25				
26	Total Available	–	$5,844,850	$2,303,000
27	Allocations to agencies	–	—3,541,850	–
28	Balance available in subsequent years	–	—2,303,000	—2,303,000
29				
30	Total Expenditures, State College Dormitories and Parking			
31	(Unallocated)	–	–	–
32				
33	**TOTAL EXPENDITURES, ALL FUNDS**	$500,000	$689,800	$500,000
34	*General Fund*	–	*189,800*	*500,000*
35	*Capital Outlay and Savings Fund*	*500,000*	–	–
36	*State Construction Program Fund*	–	*500,000*	–
37				
38				
39	**DETAIL OF ALLOCATIONS MADE FOR MISCELLANEOUS**			
40	**REPAIRS AND IMPROVEMENTS**	1957-58 Item 421 Ch. 600/57	1958-59 Item 430 Ch. 1/58	1959-60 Item 392 Ch. 1300/59
41				
42	Institution for Men:			
43	Expand dairy facilities to accommodate transfer of dairy herd			
44	from Metropolitan State Hospital	$32,460	–	–
45	Fred C. Nelles School for Boys:			
46	Repair leak in gaslines	21,696	–	–
47	Long Beach State College:			
48	Construct classroom building	–	$449	–
49	San Francisco State College:			
50	Equip administration building addition	–	11,300	–
51	California Polytechnic College:			
52	Construct animal husbandry productions unit at Kellogg-Voorhis			
53	campus	–	6,300	–
54	California School for Deaf, Berkeley:			
55	Completion of grounds development program	–	681	–
56	Repair athletic field drainage	–	22,875	–
57	Department of Finance:			
58	Alterations to Controller's office	11,269	–	–
59	Alterations to Public Works Building	–	8,000	–
60	Fencing, water, sewer, and gas at Governor's residence	–	–	$5,000
61	Alterations to Governor's office	–	–	5,200
62	Patton State Hospital:			
63	Demolition and cost of utilities at mall	–	171	–
64	Stockton State Hospital:			
65	Increased cost of receiving and treatment unit	647	–	–
66	Pacific State Hospital:			
67	Relocation of main waterline	5,000	–	–
68	Porterville State Hospital:			
69	Electric distribution system	328	–	–
70	To provide cathodic protection to underground piping system	8,000	–	–
71	Division of Forestry:			
72	Flynn Springs and Julian fire stations	–	30,777	–
73				
74	TOTAL ALLOCATIONS	$79,400	$80,553	$10,200
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Part III. Local Assistance Section

SUBVENTIONS

For Education:
- Apportionments for Public Schools
- Vocational Education—Reimbursements to School Districts
- Child Care Centers
- School Building Construction
- Debt Service on Public School Building Bonds
- Contribution to Teachers' Retirement System
- School Lunch Program
- Special Milk Program
- Free Textbooks

For Public Health:
- Assistance to Local Agencies for Mental Health Services
- Assistance to Local Health Departments
- Assistance to Counties Without Local Health Departments
- Assistance to Counties for Tuberculosis Sanitoria
- Assistance to Counties for Care of Crippled Children
- Assistance to Local Agencies for the Treatment of Cerebral Palsied Children
- Assistance to Local Agencies for Mosquito Control
- Assistance to Local Agencies for Gnat Control
- Assistance to Local and Nonprofit Agencies for Hospital Construction

For Public Works:
- Local Roads and Highways
- Flood Control—Department of Water Resources and Reclamation Board
- Beach Erosion Control
- Postwar Public Works
- Grade Crossing Protection Works
- Storm and Flood Damage Repair
- Earthquake Damage Repair
- Veterans Housing
- Local Projects Assistance Program
- Loans to Local Agencies for Small Craft Harbors

For Social Welfare:
- Old Age Security
- Aid to the Needy Blind
- Aid to Potentially Self-supporting Blind
- Aid to Needy Children
- Aid to Needy Disabled
- County Administration of Assistance Programs
- Local Inspection of Homes and Agencies Caring for Aged and Children
- Reimbursement to Counties for Administration and Cost of Care of Adoptions
- County Administration of Child Welfare Services

For Other Purposes:
- Contributions to Judges' Retirement Fund
- Salaries of Superior Court Judges
- County Veterans Service Officers
- Salaries of County Agricultural Commissioners
- Workmen's Compensation for Civil Defense Workers
- Assistance to Counties for Maintenance of Juvenile Homes and Camps
- Assistance to Counties for Construction of Juvenile Homes and Camps
- Assistance to Cities and Counties for Peace Officers' Standards and Training
- Assistance to County Agricultural Fairs and Citrus Fruit Fairs
- Grants to Soil Conservation Districts

SHARED REVENUES

For General Government:
- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees

Apportionment of Federal Receipts:
- Flood Control Lands
- Forest Reserves
- Grazing Lands
- Potash Lease Rentals

For County Roads:
- Apportionment of Motor Vehicle Fuel Tax
- Apportionment of Motor Vehicle Registration and Weight Fees

For County Airports:
- Apportionment of Motor Vehicle Fuel Tax

For City Streets:
- Apportionment of Motor Vehicle Fuel Tax

SUBVENTIONS FOR EDUCATION

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	**SUMMARY**			
3				
4	APPORTIONMENT FOR PUBLIC SCHOOLS			
5	General Fund	$571,045,118	$634,239,031	$674,914,600
6	California Water Fund	–	15,000	15,000
7	State School Fund	3,891,489	4,364,899	4,028,000
8				
9	Totals	$574,936,607	$638,618,930	$678,957,600
10				
11	VOCATIONAL EDUCATION—REIMBURSEMENTS			
12	TO SCHOOL DISTRICTS			
13	General Fund	$381,020	$413,649	$413,649
14	Federal funds [a]	1,623,331	1,557,410	1,510,454
15				
16	Totals	$2,004,351	$1,971,059	$1,924,103
17				
18	CHILD CARE CENTERS			
19	General Fund	$4,593,310	$4,751,912	$5,751,455
20				
21	SCHOOL BUILDING CONSTRUCTION			
22	General Fund	$3,670	–	–
23	State School Construction Fund	–	–	$200,000
24				
25	Totals	$3,670	–	$200,000
26				
27	DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS			
28	General Fund	$13,276,126	$16,265,823	$17,513,006
29	Public School Building Loan Fund [b]	11,320,068	11,828,968	14,148,248
30	State School Building Aid Fund [b]	4,366,930	5,204,209	7,416,496
31	State School Building Fund [b]	14,510	14,500	14,500
32				
33	Totals	$28,977,634	$33,313,500	$39,092,250
34				
35	CONTRIBUTIONS TO TEACHERS' RETIREMENT SYSTEM			
36	General Fund	$14,455,898	$40,254,000	$38,700,000
37				
38	SCHOOL LUNCH PROGRAM			
39	Federal funds [a]	$5,022,644	$5,000,000	$5,000,000
40				
41	SPECIAL MILK PROGRAM			
42	Federal funds [a]	$7,261,353	$6,800,000	$7,300,000
43				
44	FREE TEXTBOOKS			
45	General Fund	$8,429,926	$10,007,918	$12,367,965
46				
47	TOTALS, SUBVENTIONS FOR EDUCATION	$645,685,393	$740,717,319	$789,293,373
48	*General Fund*	*612,185,068*	*705,932,333*	*749,660,675*
49	*State School Fund*	*3,891,489*	*4,364,899*	*4,028,000*
50	*Public School Building Loan Fund* [b]	*11,320,068*	*11,828,968*	*14,148,248*
51	*State School Building Aid Fund* [b]	*4,366,930*	*5,204,209*	*7,416,496*
52	*State School Building Fund* [b]	*14,510*	*14,500*	*14,500*
53	*Federal funds* [a]	*13,907,328*	*13,357,410*	*13,810,454*
54	*State School Construction Fund*	–	–	*200,000*
55	*California Water Fund*	–	*15,000*	*15,000*
56				

57 [a] Federal grants and expenditures therefrom are not included in the overall budget totals.
58 [b] Expenditures from bond funds are not included in the budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Apportionments for Public Schools			
5	TOTAL EXPENDITURES			
6	General Fund	$571,045,118	$634,239,031	$674,914,600
7	State School Fund	3,891,489	4,364,899	4,028,000
8	California Water Fund	–	15,000	15,000
10	Totals	$574,936,607	$638,618,930	$678,957,600

GENERAL ANALYSIS

This section of the budget provides for apportionments to local school districts of (1) $201.10 per pupil in average daily attendance in the preceding fiscal year for support of kindergarten, elementary, secondary, and technical schools in the public school system; (2) $35 per pupil enrolled in automobile driver training instruction for reimbursement of the actual cost of motor vehicle operation instruction; and (3) a special allowance for school districts where there is a large increase in pupils due to state construction projects—"project-connected pupils."

Article IX, Section 6, of the Constitution provides that the Legislature shall add to the State School Fund revenues to provide for an apportionment each fiscal year of not less than $180 per pupil in average daily attendance in the kindergarten, elementary, secondary, and technical schools in the public school system during the next preceding fiscal year. This apportionment per pupil was increased by the Legislature from $180 to $193.37 by Chapter 1073, Statutes of 1957; and from $193.37 to $201.10 by Chapter 1251, Statutes of 1959.

The $201.10 per pupil in average daily attendance is for the following categories of aid to support the public school system.

Purpose	Amount per A. D. A.	Education Code Section
Basic and equalization aid	$173.78	17303f
County school service fund		
a. Direct services	1.60	17303f
b. Other purposes	3.06	17303b
Pupil transportation	4.00	17303c
Special education	$7.64	17303d
Growth	11.02	17303e
Total	$201.10	

The State School Fund receives annually about $4,000,000 from rentals and oil royalties on state school lands. In 1960-61 the amount in the State School Fund must be augmented by $670,662,500 in order to provide for the payment of $201.10 per pupil in average daily attendance.

Included in this apportionment are 2 special items:

(1) The provision for advanced education of 12th grade students as special part-time students in junior colleges as a means of accelerating the education of gifted pupils. This program was authorized by the 1959 Legislature in Education Code Sections 5706.5, 6401, 6402, and 6403. The number of students shall not exceed 5 percent of the students in the 12th grade, and additional apportionments to junior colleges are limited to one-third unit of average daily attendance for each such student. It is estimated that approximately 1 percent of the students in the 12th grade will participate and require $100,000 in 1960-61.

(2) The encouragement to the formation of junior college districts was provided by Chapter 2058, Statutes of 1959 which eliminated double local taxation during the first year of organization. The estimated cost of this program is $500,000 a year and this amount is included in the total to be apportioned in 1960-61.

Average Daily Attendance:

	1957-58	1958-59	1959-60
Elementary Grades, Kindergarten Through 8:			
Regular classes	2,074,164	2,188,120	2,330,900
Classes for physically handicapped	10,662	11,910	11,800
Classes for mentally retarded minors	21,199	23,668	27,100
Classes for severely mentally retarded minors	1,673	1,986	2,200
Other special classes	10,943	17,249	23,000
Totals, Elementary Grades	2,118,641	2,242,933	2,395,000
Change from preceding year	121,534	124,292	152,067
Percent change	6.1%	5.9%	6.8%
High School Grades, 9 Through 12:			
Regular and compulsory continuation	639,757	697,580	742,000
Classes for physically handicapped	3,866	4,160	4,200
Classes for mentally retarded minors	5,077	6,027	6,700
Automobile driver training	(83,816) [a]	(98,832) [a]	(107,400) [a]
Totals, High School Grades	648,700	707,767	752,900
Change from preceding year	68,543	59,067	45,133
Percent change	11.8%	9.1%	6.4%
Junior College Grades, 13 and 14:			
Regular	118,546	128,961	127,500
Classes for physically handicapped	16	23	–
Totals, Junior College Grades	118,562	128,984	127,500
Change from preceding year	11,699	10,422	—1,484
Percent change	10.9%	8.8%	—1.2%
Adults	72,253	75,579	79,600
Change from preceding year	5,617	3,326	4,021
Percent change	8.4%	4.6%	5.3%
GRAND TOTALS, AVERAGE DAILY ATTENDANCE	2,958,156	3,155,263	3,355,000
Change from preceding year	207,393	197,107	199,737
Percent change	7.5%	6.7%	6.3%

[a] Shows number of pupils trained; these figures are not included in ADA totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–4	**Apportionments for Public Schools—Continued**			
5	**Apportionments for Public Schools:**			
6				
7	Basic and Equalization Aid:			
8	Other than adults	$483,463,636	$537,411,484	$571,541,640
9	Adult education	10,464,646	10,910,120	11,490,260
10				
11	Total Basic and Equalization Aid	$493,928,282	$548,321,604	$583,031,900
12	Allowances for growth	37,036,113	34,770,998	36,972,100
13	County school service funds	13,785,007	14,703,526	15,634,300
14	Special education	15,234,503	24,106,209	25,632,200
15	Transportation of regular pupils	11,832,624	12,621,052	13,420,000
16				
17	Sub totals	$571,816,529	$634,523,389	$674,690,500
18	Automobile driver training	2,916,090	3,412,500	3,657,500
19	Project connected pupils	11,492	15,000	15,000
20	Advanced education of twelfth grade students	–	100,000	100,000
21	New junior college districts	–	500,000	500,000
22				
23	Totals	$574,744,111	$638,550,889	$678,963,000
24	Adjustments:			
25	Prior year adjustments	202,096	73,441	–
26	Advances for new classes for severely mentally retarded minors	10,800	–	–
27	Repayment of advances	—20,400	—5,400	—5,400
28				
29	GRAND TOTALS, APPORTIONMENTS	$574,936,607	$638,618,930	$678,957,600
30	*General Fund*	*571,045,118*	*634,239,031*	*674,914,600*
31	*California Water Fund*	–	*15,000*	*15,000*
32	*State School Fund*	*3,891,489*	*4,364,899*	*4,028,000*
33–34				
35–36	**RECONCILIATION WITH APPROPRIATIONS**			
37–38	**General Fund**			
39–40	APPROPRIATIONS			
41	Continuing appropriations for transfer to State School Fund:			
42–43	For providing an amount to equal not less than $193.37 per average daily attendance, former Section 5153, Education Code	$568,138,628	–	–
44–46	For providing an amount to equal not less than $201.10 per average daily attendance, Section 17301, Education Code	–	$630,231,931	$670,662,500
47–48	For reimbursement of excess cost of automobile driver training, Section 18251, Education Code	2,916,090	3,412,500	3,657,500
49–50	Repayment of advance apportionment for newly formed junior college districts, Section 17456, Education Code	—20,400	–	–
51–53	For advance apportionment to newly created classes for severely mentally retarded minors, Section 6916, Education Code	10,800	–	–
54–56	Repayment of advance apportionment for newly created classes for severely mentally retarded minors, Section 6919 Education Code	–	—5,400	—5,400
57–58	For attendance at junior colleges of 12th grade high school students, Section 6401, Education Code	–	100,000	100,000
59–60	For support of newly formed junior colleges to cover tax waived by Section 20211, Education Code	–	500,000	500,000
61				
62	TOTAL EXPENDITURES	$571,045,118	$634,239,031	$674,914,600
63–64	**State School Fund**			
65–66	APPROPRIATIONS			
67	Continuing Appropriations for Apportionment to School Districts:			
68–70	For $193.37 per average daily attendance in the public school system during the preceding fiscal year, former Section 5153, Education Code	$572,030,117	–	–
71–73	For $201.10 per average daily attendance in the public school system during the preceding fiscal year, Section 17301, Education Code	–	$633,996,830	$674,085,100
74–75	For reimbursement of excess cost of automobile driver training, Section 18251, Education Code	2,916,090	3,412,500	3,657,500
76	For project-connected pupils, Section 18303, Education Code	–	15,000	15,000
77–78	For attendance at junior colleges of twelfth grade high school students, Section 6401, Education Code	–	100,000	100,000
79–80	For support of newly formed junior colleges to cover tax waived by Section 20211, Education Code	–	500,000	500,000
81	Less transfers from the General Fund	—571,054,718	—633,644,431	—674,314,600
82	Less transfers from the California Water Fund	–	—15,000	—15,000
83				
84	TOTAL EXPENDITURES	$3,891,489	$4,364,899	$4,028,000
85–86				

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Apportionments for Public Schools—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	California Water Fund			
	APPROPRIATIONS			
	For transfer to State School Fund for project-connected pupils, Section 18303, Education Code (Expenditures)	–	$15,000	$15,000
	TOTAL EXPENDITURES, ALL FUNDS	$574,936,607	$638,618,930	$678,957,600

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
STATE SCHOOL FUND			
Accumulated surplus, July 1	$72,532	$25,617	$25,000
Estimated Revenues:			
School land rentals and royalties, Division of State Lands	34,436	33,500	33,000
Interest on investments accruing to State School Fund	675,444	735,000	795,000
State's share of federal oil and mineral royalties	3,134,694	3,200,000	3,200,000
Transfer from Unclaimed Property Fund, Chapter 1108, Statutes of 1959	–	395,782	–
Total Revenues	$3,844,574	$4,364,282	$4,028,000
Total Resources	$3,917,106	$4,389,899	$4,053,000
Less Expenditures:			
Apportionments for public schools from School Fund revenues	$3,891,489	$4,364,899	$4,028,000
Accumulated Surplus, June 30	$25,617	$25,000	$25,000

SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
Vocational Education—Reimbursements to School Districts			
TOTAL EXPENDITURES			
General Fund	$381,020	$413,649	$413,649
Federal funds [a]	1,623,331	1,557,410	1,510,454
Totals	$2,004,351	$1,971,059	$1,924,103

GENERAL ANALYSIS

Objectives

The purpose of vocational education is to provide training to develop skills, attitudes, working habits and to impart knowledge and information needed by workers to enter and make progress in employment on a useful and productive basis.

Program and Performance

The vocational education program for California is based on a plan, co-operatively approved and financed by local school districts, the State Department of Education and the United States Office of Education.

The available funds are expended for supervision and teacher training at the state level and as reimbursements to those local districts which meet the established qualifications of the approved program. These reimbursements are based on the excess costs to the school districts of meeting the prescribed standards.

In accepting federal aid for vocational education, the State has provided continuing appropriations to match, in part, federal grants-in-aid contained in federal vocational education legislation. After the deduction of state operating costs, the remaining balances of state and federal funds for supervision and teacher training costs are distributed to public secondary school districts maintaining approved courses in vocational instruction in agriculture, homemaking, business education and industrial occupations.

The available funds have been allocated to programs at the local level as follows:

	Actual 1958-59	Estimated 1959-60	Estimated 1960-61
Agricultural	$350,428	$344,541	$336,333
Industrial	1,233,110	1,212,596	1,183,708
Homemaking	312,825	307,682	300,352
Business	107,988	106,240	103,710
Total Expenditures for School Districts	$2,004,351	$1,971,059	$1,924,103

The 1958-59 expenditures were distributed between state and federal funds as follows:

	State	Federal	Total
Agricultural	$113,230	$237,198	$350,428
Industrial	214,232	1,018,878	1,233,110
Homemaking	53,558	259,267	312,825
Business	–	107,988	107,988
Total by Source of Funds	$381,020	$1,623,331	$2,004,351

[a] Federal grants and expenditures therefrom are not included in the overall budget total.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Vocational Education—Reimbursements to School Districts—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
8	APPROPRIATIONS			
9	Budget Act appropriation	$732,309	$747,716	$772,776
10	Allocation from Salary Increase Fund	—	20,510	—
12	Total Available	$732,309	$768,226	$772,776
13	Reserved for vocational education—state level support	—351,289	—354,577	—359,127
15	TOTAL EXPENDITURES	$381,020	$413,649	$413,649
	Federal Funds [a]			
18	APPROPRIATIONS			
19	Federal grants for vocational education	$2,302,036	$2,276,658	$2,276,658
20	Prior year balances available	—	35,801	—
21	Reserved for vocational education—state level support	—642,904	—755,049	—766,204
23	Total Available	$1,659,432	$1,557,410	$1,510,454
24	Available in subsequent year	—35,801	—	—
26	TOTAL EXPENDITURES	$1,623,331	$1,557,410	$1,510,454
28	TOTAL EXPENDITURES, ALL FUNDS	$2,004,351	$1,971,059	$1,924,103

Child Care Centers

36	EXPENDITURES *(General Fund)*	$4,593,310	$4,751,912	$5,751,455

GENERAL ANALYSIS

Objectives

Child care centers are established to provide care and supervision of children when it is necessary for the parent to work and the parent qualifies on the basis of need.

Program and Performance

To carry out this program the State furnishes two-thirds of the cost, or about $0.26 per hour per child, for the maintenance and operation of the centers. The balance of the cost, or about $0.13 per hour, is paid from fees collected from those persons utilizing the program.

The Child Care Center Program was established on a temporary basis by the 1943 Legislature and was made a permanent program by the 1957 General Session of the Legislature. The centers had 18,202,673 hours of attendance in 1958-59 for a cost of $4,593,310.

Section 16622 (Statutes of 1955) of the Education Code provides that if during any fiscal year there is apportioned to the Child Care Center Fund more or less than the amount to which the fund was entitled the Superintendent of Public Instruction during the next or any succeeding fiscal year shall withhold from, or add to, the apportionment during such next or succeeding year the amount of such excess or deficiency. Because of this Section of the Education Code the 1960-61 Budget contains an amount of $411,917 to meet the 1959-60 apportionment needs over and above the $4,751,912 appropriated in 1959-60. The 1959-60 Governor's Budget was originally based on a 2.5 percent reduced to 1.9 percent over the past year. Latest estimates, including the November period, indicate hours of enrollment f 1959-60 will increase 9.7 percent over 1958-59 rather than 2 percent. The current increase in enrollment is estimated continue at a high rate in 1960-61 for the regular child ca centers. Enrollment hours are increasing because of more chi dren in the centers and because the children are staying fo more hours than previously experienced.

Chapter 2096, Statutes of 1959, authorized a new program o child care centers for physically handicapped and mentally re tarded children. No formal application requests have been mad in the current year and the total $5,163,829 apportionment fo 1959-60 does not contain any provision for enrollment in thi new program. However, $46,613 is included in the proposed expenditure for 1960-61 for hours of enrollment for these special classes as several such classes are anticipated to be in operation.

The following table illustrates the past, current and proposed budget year enrollment activities of this subvention:

	Hours of enrollment	*Percent of change over previous year*	*Total apportionments*
1958-59	18,202,673	2.1	$4,593,310
1959-60	19,860,882	9.7	5,163,829 [b]
1960-61	20,536,685	3.4	5,339,538 [b]

The administrative costs of this program are carried in the budget of the Administrative Services Bureau, Division of School Administration, Department of Education.

	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
75	APPROPRIATION			
76	Budget Act appropriation	$4,688,365	$4,751,912	$5,751,455
77	Unexpended balance, estimated savings	—95,055	—	—
79	TOTAL EXPENDITURES	$4,593,310	$4,751,912	$5,751,455

[a] Federal grants and expenditures therefrom are not included in the overall budget total.

[b] The 1959-60 expenditure figure includes $411,917 which is appropriated in 1960-61 to make up the deficit in the 1959-60 fiscal year The 1960-61 expenditure figure excludes a like amount although the appropriation will be made in that year.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–6	**School Building Construction**			
	SUMMARY			
7	TOTAL EXPENDITURES			
8	*General Fund*	$3,670	–	–
9	*State School Construction Fund*	–	–	$200,000
10–11	Totals	$3,670	–	$200,000

GENERAL ANALYSIS

The State Allocation Board apportions money to local school districts from the State School Construction Fund if a state construction project causes population increases in the area. A district is eligible for an apportionment if the estimated number of project children and indirect project children in school attendance is at least 25 and is at least 5 percent of the school district average daily attendance.

Each school district to which an apportionment is made shall repay the principal amount either in lump sum or within a period of 30 years.

It is anticipated that the progress of the water development program will cause a need for $200,000 during the 1960-61 fiscal year.

RECONCILIATION WITH APPROPRIATIONS

LINE		ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	General Fund			
28	Appropriation:			
29	Chapter 2391, Statutes of 1957	$12,850	–	–
30	Chapter 1840, Statutes of 1955	1,214	–	–
31–32	Total Available	$14,064	–	–
	Unexpended balance, estimated savings	—10,394	–	–
	TOTAL EXPENDITURES	$3,670	–	–
	State School Construction Fund			
39	Appropriations:			
40	Prior year balance available Chapter 2383, Statutes of 1957	$1,000,000	$1,000,000	$1,000,000
41–42	Total Available	$1,000,000	$1,000,000	$1,000,000
43	Balance available in subsequent year	1,000,000	1,000,000	800,000
44–45	TOTAL EXPENDITURES	–	–	$200,000
46–47	TOTAL EXPENDITURES, ALL FUNDS	$3,670	–	$200,000

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	STATE SCHOOL CONSTRUCTION FUND			
57	Accumulated Surplus, July 1	$1,000,000	$1,000,000	$1,000,000
58	Expenditures:			
59	School building construction	–	–	$200,000
61	Accumulated Surplus, June 30	$1,000,000	$1,000,000	$800,000

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Debt Service on Public School Building Bonds			
	TOTAL EXPENDITURES			
	Debt Service *(General Fund)*	$13,276,126	$16,265,823	$17,513,006
	Debt Service *(Public School Building Loan Fund)*[a]	11,320,068	11,828,968	14,148,248
	Debt Service *(State School Building Aid Fund)*[a]	4,366,930	5,204,209	7,416,496
	Debt Service *(State School Building Fund)*[a]	14,510	14,500	14,500
	Totals	$28,977,634	$33,313,500	$39,092,250

GENERAL ANALYSIS

Objectives

State bond sale proceeds are loaned to impoverished school districts of the State of California for the purpose of providing school facilities. The school districts make repayments over a period of years. The bonds that have been issued and sold constitute valid and legally binding general obligations of the State of California.

Program and Performance

The school building loan program was first authorized by statute in 1949 and has been supplemented by subsequent legislative authorizations for the purpose of providing urgently needed public school facilities. The actual debt service experience to date is stated in the following tabulation.

Fiscal Year	Debt Service Total	Districts Repayment and Other Financing	General Fund Net Cost
1950-51	$1,700,084	$882,216	$817,868
1951-52	4,951,125	2,590,110	2,361,015
1952-53	9,711,250	4,106,193	5,605,057
1953-54	13,009,500	6,501,912	6,507,588
1954-55	15,815,000	8,952,805	6,862,195
1955-56	18,345,977	9,688,236	8,657,741
1956-57	19,638,340	12,234,594	7,403,746
1957-58	24,776,116	14,924,583	9,851,533
1958-59	28,977,634	15,701,508	13,276,126
1959-60	33,313,500	17,047,677	16,265,823
1960-61 (estimated)	39,092,250	21,579,244	17,513,006

The amount to be repaid by the school districts is determined each year by the relationship between the assessed valuation of the district and the amount the district must raise by local property taxes for payment on its bonded debt. Provision for deferment of annual repayment was first authorized by Chapter 1880, Statutes of 1957. This legislation was subsequently amended by Chapter 4, Statutes of 1958, and by Chapter 533, Statutes of 1959. The provisions providing for district deferment of annual repayments is increasing in significance in the district repayment computations as indicated by the following data with a resultant effect upon the cost to the General Fund.

Fiscal Year	Total Deferred Payment
1957-58	$974,524
1958-59	2,787,825
1959-60	5,445,560

The period for repayment of deferred amounts was previously extended from 30 years to 40 years, after which time any unpaid deferred amounts are to be canceled.

Authorized bonds have been sold to the extent of $665,000,000 as of December 31, 1959, and an additional sale of $50,000,000 is tentatively scheduled to occur in June 1960 under authorization of Chapter 98, Statutes of 1958, First Extraordinary Session.

It is planned to make a temporary loan from the California Water Fund to the State School Building Aid Fund in such amounts as are directed by the State Allocation Board under authorization of Chapter 15, Statutes of 1958 as amended by Chapter 140, Statutes of 1959. The loan will be required by June 1960 for the period prior to the bond sale cash settlement. Subsequent bond sales of $50,000,000 are tentatively scheduled at six-month intervals thereafter.

New bond authorizations will be required to continue the program.

Interest and Redemption of School Building Bonds

$50,000,000 Dated May 1, 1950:			
Interest	$636,000	$604,500	$573,000
Redemption	1,800,000	1,800,000	1,800,000
$50,000,000 Dated September 1, 1950:			
Interest	636,000	609,000	582,000
Redemption	1,800,000	1,800,000	1,800,000
$50,000,000 Dated May 1, 1951:			
Interest	675,500	648,500	621,500
Redemption	1,800,000	1,800,000	1,800,000
$25,000,000 Dated November 1, 1951:			
Interest	348,250	323,500	310,000
Redemption	900,000	900,000	900,000
$50,000,000 Dated May 1, 1952:			
Interest	782,500	710,500	638,500
Redemption	1,800,000	1,800,000	1,800,000
$25,000,000 Dated November 1, 1952:			
Interest	437,000	420,000	402,000
Redemption	800,000	900,000	900,000
$25,000,000 Dated May 1, 1953:			
Interest	635,750	613,750	589,000
Redemption	800,000	900,000	900,000
$50,000,000 Dated May 1, 1954:			
Interest	1,257,500	1,177,500	1,097,500
Redemption	1,600,000	1,600,000	1,800,000
$30,000,000 Dated May 1, 1955:			
Interest	673,500	623,500	573,500
Redemption	1,000,000	1,000,000	1,000,000
$30,000,000 Dated November 1, 1955:			
Interest	739,750	689,750	639,750
Redemption	1,000,000	1,000,000	1,000,000

[a] Expenditures from bond funds are not included in the overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–4	**Debt Service on Public School Building Bonds—Continued**			
5	**Interest and Redemption of School Building Bonds—Continued**			
6–7	$30,000,000 Dated March 1, 1956:			
8	Interest	$808,750	$758,750	$708,750
9	Redemption	1,000,000	1,000,000	1,000,000
10	$35,000,000 Dated January 1, 1957:			
11	Interest	1,252,250	1,192,250	1,132,250
12	Redemption	1,200,000	1,200,000	1,200,000
13	$30,000,000 Dated May 1, 1957:			
14	Interest	1,075,500	1,050,500	1,000,500
15	Redemption	–	1,000,000	1,000,000
16	$35,000,000 Dated November 1, 1957:			
17	Interest	1,380,000	1,380,000	1,320,000
18	Redemption	–	1,200,000	1,200,000
19	$50,000,000 Dated March 1, 1958:			
20	Interest	1,659,500	1,659,500	1,619,500
21	Redemption	–	–	1,600,000
22	$50,000,000 Dated December 1, 1958:			
23	Interest	479,884	1,919,500	1,919,500
24	Redemption	–	–	1,600,000
25	$50,000,000 Dated September 1, 1959:			
26	Interest	–	1,032,500	2,065,000
27	$50,000,000 Dated June 1, 1960:			
28	Interest	–	–	1,500,000
29	$50,000,000 Dated December 1, 1960:			
30	Interest	–	–	500,000
31				
32	TOTAL EXPENDITURES	$28,977,634	$33,313,500	$39,092,250
33	*Interest*	*13,477,634*	*15,413,500*	*17,792,250*
34	*Redemption*	*15,500,000*	*17,900,000*	*21,300,000*
35–36	**State School Building Fund**			
37–38	Transfers to the General Fund:			
39	Payments from school districts	$14,510	$14,500	$14,500
40–41	**Public School Building Loan Fund**			
42–43	Transfers to the General Fund:			
44	Repayments from school districts	$11,320,068	$11,828,968	$14,148,248
45–46	**State School Building Aid Fund**			
47–48	Transfers to the General Fund:			
49	Repayments from school districts	$4,250,266	$4,829,282	$7,116,496
50	Premium and accrued interest on bonds sold	116,664	374,927	300,000
51				
52	Totals, Transfers to the General Fund	$4,366,930	$5,204,209	$7,416,496
53				
54	TOTAL TRANSFERS TO THE GENERAL FUND	$15,701,508	$17,047,677	$21,579,244
55–56				
57–58	**RECONCILIATION WITH APPROPRIATIONS**			
59–60	**General Fund**			
61	Continuing appropriations for payment of interest and redemption			
62	of school building bonds, Sections 5103, 7903, and 7954, Edu-			
63	cation Code	$28,977,634	$33,313,500	$39,092,250
64	Less: Amounts payable from other funds	15,701,508	17,047,677	21,579,244
65				
66	TOTAL EXPENDITURES	$13,276,126	$16,265,823	$17,513,006
67–68				
69	**State School Building Fund** [a]			
70	Continuing appropriation of school building bonds, Section 5048.7,			
71	Chapter 13-1952, 1st Extra Session	$14,510	$14,500	$14,500
72–73	**Public School Building Loan Fund** [a]			
74				
75	Continuing appropriation for transfers to the General Fund, Sec-			
76	tion 7903, Education Code	$11,320,068	$11,828,968	$14,148,248
77–78	**State School Building Aid Fund** [a]			
79				
80	Continuing appropriation for transfers to the General Fund, Sec-			
81	tions 7903 and 7955, Education Code	$4,366,930	$5,204,209	$7,416,496
82				
83	TOTAL EXPENDITURES, ALL FUNDS	$28,977,634	$33,313,500	$39,092,250

[a] Bonds funds, neither receipts nor expenditures are included in the budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Debt Service on Public School Building Bonds—Continued			
	SCHOOL BOND RETIREMENT FUND			
7	Accumulated surplus, July 1	$5,106,183	–	–
8	Less:			
9	Transfers to General Fund surplus [b]	—5,106,183	–	–
11	Accumulated Surplus, June 30	–	–	–
	STATE SCHOOL BUILDING FUND			
18	Available surplus, July 1	–	–	–
19	Repayments from school districts	$14,510	$14,500	$14,500
21	Totals, Available Funds	$14,510	$14,500	$14,500
22	Transfers to the General Fund	—14,510	—14,500	—14,500
24	Available Surplus, June 30	–	–	–
	PUBLIC SCHOOL BUILDING LOAN FUND			
31	Available surplus, July 1	$955,039	$1,106,054	$146,054
32	Add receipts:			
33	Repayments from school districts	11,320,068	11,828,968	14,148,248
35	Totals, Receipts	$11,320,068	$11,828,968	$14,148,248
36	Less Disbursements:			
37	Transfers to the General Fund	$11,320,068	$11,828,968	$14,148,248
38	Transfers to the State School Building Aid Fund	–	1,000,000	–
39	Payments to school districts	—151,015	—40,000	—10,000
41	Totals, Disbursements	$11,169,053	$12,788,968	$14,138,248
43	Available Surplus, June 30	$1,106,054	$146,054	$156,054
	STATE SCHOOL BUILDING AID FUND			
50	Accumulated surplus, July 1	$53,214,780	$37,815,024	$61,421,628
51	Add Receipts:			
52	Bonds issued	$50,000,000	$100,000,000	$100,000,000
53	Premium and accrued interest on bonds sold	116,664	374,927	300,000
54	Transfer from Public School Building Loan Fund	–	1,000,000	–
55	Repayment from School Districts	4,250,266	4,829,282	7,116,496
56	Advance from California Water Fund	–	30,000,000	–
57	Advance from General Fund	–	–	18,000,000
59	Totals, Receipts	$54,366,930	$136,204,209	$125,416,496
60	Less Disbursements:			
61	Payments to school districts	$64,552,052	$106,400,000	$101,000,000
62	Department of Education (Support)	71,895	85,300	85,300
63	State Controller (Support)	107,509	123,838	123,988
64	Local Allocations Division (Support)	848	–	–
65	State Allocation Board	600,061	698,196	705,864
66	State Treasurer (Support)	356	1,900	1,900
67	State Treasurer (Expense of bond delivery and advertising)	21,121	36,000	37,000
68	Contributions to State Employees' Retirement Fund	45,914	48,162	47,730
69	Transfers to the General Fund	4,366,930	5,204,209	7,416,496
70	Repayment of advance to California Water Fund	–	–	30,000,000
71	Replacement of advance to General Fund	–	–	18,000,000
73	Totals, Disbursements	$69,766,686	$112,597,605	$157,418,278
75	Accumulated Surplus, June 30	$37,815,024	$61,421,628	$29,419,846

[b] By authority of Chapter 1073, Statutes of 1957.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61	CHANGE FROM 1959-60
	Contributions to Teachers' Retirement Fund				
	TOTAL EXPENDITURES *(General Fund)*	$14,455,898	$40,254,000	$38,700,000	—$1,554,000 (—3.9%)

GENERAL ANALYSIS

The State Teachers' Retirement System will contain 241,252 active members, with an additional retired roll of 23,026 members on June 30, 1961. Since July 1, 1944, members' contributions have been on a full reserve basis. State contributions are appropriated in amounts required to liquidate the amount of maturing liabilities not funded from the members' accumulated reserve, and the contributions of employers, rather than as the liabilities accrue. Since July, 1956, the members contributions are fixed in percentages of salary which on the average will provide for accumulation of funds sufficient to pay for one-half the cost of the member's benefit for such service. The district payment since July 1956, has been 3 percent of the teacher payroll in the district (with a maximum limitation of an amount equal to $0.05 per $100 assessed valuation) plus $12 per teacher. Before 1956, only the $12 per teacher payment was made by the district.

The State finances expenditures not funded by the contributions of employing agencies and members. The State's contributions to the Teachers' Retirement Fund and the Retirement Annuity Fund are used to finance the major portion of expenditures for retirement allowances. The major portion of such allowances is payable for prior service which is funded entirely from contributions of the State and the employing districts. Subventions to local retirement systems and a portion of death benefits from the Retirement Annuity Fund are also provided from state contributions.

The subventions to local systems consist of payments of amounts equal to the allowances which would have been payable had the retired members involved been entitled to benefits from the State system alone. The payments are made on the basis of the amounts withheld from local members in the preceding year, and are reduced by one-half of the benefit payable on account of service after 1944 on which no Retirement Annuity Fund contributions have been paid.

Chapter 2060, Statutes of 1959, added a program of monthly benefits for survivors of active members who die while in service. These benefits are payable upon such deaths as they occur after September 30, 1959. Currently the benefits are being financed from a reserve of contributions credited on account for service rendered prior to July 1, 1944.

The large increase in the General Fund contributions for 1959-60 was due to the exhaustion of the Restricted Reserve, established by Chapter 13, Statutes of 1944 (Fourth Extraordinary Session.) In accordance with the provisions of Chapter 1073, Statutes of 1957, approximately one-half of this reserve was applied against the State's contribution from the General Fund in 1957-58 and the remainder applied in 1958-59.

The slight decrease in the General Fund contribution for 1960-61 results from two factors: (1) the 1959-60 expenditures will be less than anticipated thus leaving a surplus and, (2) the 1959-60 appropriation also included about $3,000,000 to finance an underestimate of expenditures in the 1958-59 fiscal year.

ANALYSIS OF EXPENDITURES

Retirement allowances	$55,906,875	$61,411,069	$66,112,000
Death benefits	1,402,909	1,700,000	1,900,000
Survivor benefits	–	120,000	250,000
Subvention to local retirement systems	3,559,022	2,105,047	1,809,000
TOTAL EXPENDITURES *(Teachers' Retirement Fund)*	$60,868,806	$65,336,116	$70,071,000

SOURCE OF EXPENDITURES

State Contributions:			
Transfer from General Fund	$14,455,898	$40,254,000	$38,700,000
Restricted reserve	20,164,102	–	–
Balance from prior year transfer	—3,326,055	—2,902,775	540,000
Deficit in transfer [a]	2,902,775	–	–
Surplus in transfer [b]	–	—540,000	–
Totals, State Contributions	$34,196,720	$36,811,225	$39,240,000
Unrestricted reserve	–	120,000	250,000
Employer contributions	22,872,295	23,740,000	24,850,000
Member contributions	3,799,791	4,664,891	5,731,000
TOTAL EXPENDITURES *(Teachers' Retirement System)*	$60,868,806	$65,336,116	$70,071,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation (Transfer to the Teachers' Retirement Fund)	$34,620,000	$40,254,000	$38,700,000
Chapter 1073, Statutes of 1957 (Transfer from the Teachers' Retirement Fund—Restricted Reserve)	—20,164,102	–	–
TOTAL EXPENDITURES	$14,455,898	$40,254,000	$38,700,000

[a] Amount by which expenditures exceeded original estimate when appropriation was made.
[b] Amount by which original estimate of expenditures exceeded revised estimate.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61	CHANGE FROM 1959-60
	School Lunch Program				
5	TOTAL EXPENDITURES *(Federal funds)* [a]	$5,022,644	$5,000,000	$5,000,000	

GENERAL ANALYSIS

Under the Federal School Lunch Act, federal funds are distributed to school districts offering approved lunches to children on a partially reimbursed basis. During the 1958-59 fiscal year, 3,189 schools participated, an increase of 52 schools over the previous year. Surplus food commodities donated by the Federal Government during 1958-59 amounted to $6,926,490 and were distributed through the State Educational Agency for Surplus Property. Handling charges for this service, amounting to $558,239, were reimbursed by the school districts to the Surplus Property Revolving Fund.

No significant program changes are anticipated for the 1960-61 fiscal year.

RECONCILIATION WITH APPROPRIATIONS

Federal Aid Funds [a]			
Federal Grants:			
For school lunches (Expenditures)	$5,022,644	$5,000,000	$5,000,000

	Special Milk Program			
30	TOTAL EXPENDITURES *(Federal funds)* [a]	$7,261,353	$6,800,000	$7,300,000

GENERAL ANALYSIS

This program is sponsored by the Federal Government under the Agricultural Adjustment Act of 1949, which encourages school pupils to consume surplus milk. During the 1958-59 fiscal year, 14,491,103 gallons of milk were consumed, an increase of 2,180,412 gallons over the previous year. The increased amount shown in the budget year is based on the anticipated amount of federal funds available.

This program, as well as the School Lunch Program, is administered through the Division of Public School Administration of the State Department of Education.

RECONCILIATION WITH APPROPRIATIONS

Federal Aid Funds [a]			
Federal Grants:			
For school milk (Expenditures)	$7,261,353	$6,800,000	$7,300,000

	Free Textbooks				
	SUMMARY				
56	TOTAL EXPENDITURES *(General Fund)*	$8,429,926	$10,007,918	$12,367,965	$2,360,047 (23.6%)
58	Personnel man-years	15	16.3	16.3	–

GENERAL ANALYSIS

The textbook program provides for publishing and purchasing textbooks approved by the State Board of Education, and distributing them so as to make them available to pupils in the elementary grades of the public schools within the State.

The 1960-61 Budget proposes a 23.6 percent increase, the major cause being a new reading adoption by the State Board of Education which will be printed in 1960-61. This anticipated adoption of 2 basic reader series is to be distributed on the basis of 1 of each series to each 2 pupils at the specified grade level. The budget also proposes the adoption of 3 supplementary series which are to be distributed on the basis of 1 of each series to each 4 pupils at the specified grade level. As printing plant capacity will not permit filling the entire 2-year order, only a 1-year supply is budgeted, with the exception of the teachers' manuals due to the small number of copies involved. Final action is anticipated on these adoptions by the State Board of Education in March, 1960.

New Adoptions:

	Number of copies	Cost
Basic Books		
Series A	3,511,000	$2,330,84[illegible]
Series B	3,151,000	1,804,64[illegible]
Total Basic	6,662,000	$4,135,48[illegible]
Supplementary Books		
Series X	1,224,000	$1,336,35[illegible]
Series Y	1,224,000	1,336,35[illegible]
Series Z	864,000	830,70[illegible]
Total Supplementary	3,312,000	$3,503,40[illegible]
Total, New Adoptions	9,974,000	$7,638,88[illegible]

[a] Federal funds and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61	CHANGE FROM 1959-60
1–6								
7	**Free Textbooks—Continued**							
8	GENERAL ANALYSIS—Continued							
9–11	The budget also contains provision for the reprinting and purchasing of previous adoptions in various subjects as detailed in the following schedule:							
12	Reprints and and Purchases of Previous Adoptions:							

	Number of copies	Cost
Spelling	2,015,000	$427,950
Arithmetic	738,000	259,720
Science	1,209,000	458,350
History and geography	693,000	176,715
Conservation	200,000	320,000
Civics	120,000	132,000
Music	26,000	23,600
Large print and braille	9,120	141,500
Total, Reprints and Purchases	5,010,120	$1,939,835
Totals, Printing Textbooks	14,984,120	$9,578,715

Royalty payments are made in the year the books are distributed rather than when printed. Payments will be made in 1960-61 for books in the following subject areas:

Royalties on 1960-61 Distribution:

	Number of copies	Cost
Reading (previous adoption)	705,000	$227,155
Spelling	1,881,000	111,000
Arithmetic	1,185,000	208,280
Language	1,805,500	843,150
Science	1,399,500	134,338
Handwriting	466,500	9,000
Health	380,000	162,382
History and geography	867,500	480,740
Civics	35,000	13,300
Music	738,100	309,184
Total, Royalties	9,463,100	$2,498,829
GRAND TOTALS, PRINTING AND ROYALTIES	24,447,220	$12,077,544

LINE		58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61	1959-60
29	SALARIES AND WAGES							
30	Storekeeper	11.9	12	12	$55,903	$59,852	$60,426	
31	Temporary help	3.1	4.3	4.3	12,020	16,000	16,000	
33	Totals, Salaries and Wages	15	16.3	16.3	$67,923	$75,852	$76,426	$574 (0.8%)
35	OPERATING EXPENSES							
36	Shipping supplies				$44,723	$53,000	$56,000	
37	Printing textbooks				6,432,800	7,041,191	9,578,715	
38	Communications				321	300	330	
39	Postage				12,260	13,000	15,000	
40	Motor vehicle operation				536	600	600	
41	Freight, cartage and express				106,078	172,000	175,000	
42	Utilities				1,337	1,320	1,340	
43	Royalties				1,796,990	2,666,191	2,498,829	
44	Contractual services, textbook preparation				–	18,740	–	
46	Totals, Operating Expenses				$8,395,045	$9,966,342	$12,325,814	$2,359,472 (23.7%)
48	EQUIPMENT				$3,318	$5,300	$4,825	—$475 (—9%)
50	REIMBURSEMENTS							
51	*Textbook sales*				*—41,571*	*—45,000*	*—45,000*	–
52	Contributions to State Employees' Retirement Fund				5,211	5,424	5,900	476
54	TOTAL EXPENDITURES				$8,429,926	$10,007,918	$12,367,965	$2,360,047 (23.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

LINE		1958-59	1959-60	1960-61
61	APPROPRIATIONS			
62	Budget Act appropriation	$9,049,496	$9,999,942	$12,362,065
63	Allocation from Salary Increase Fund	–	2,552	–
64	Contributions to State Employees' Retirement Fund	5,211	5,424	5,900
66	Total Available	$9,054,707	$10,007,918	$12,367,965
67	Unexpended balance, estimated savings	—624,781 [a]	–	–
69	TOTAL EXPENDITURES	$8,429,926	$10,007,918	$12,367,965

[a] Composed of savings in salaries and wages, $6,437; operating expenses, $621,366; equipment, $407; and a decrease in reimbursements, $3,429.

SUBVENTIONS FOR PUBLIC HEALTH

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61	CHANGE FROM 1959-60
1	**SUMMARY**				
2					
3					
4	ASSISTANCE TO LOCAL AGENCIES FOR MENTAL HEALTH SERVICES				
5	General Fund	$510,762	$1,881,300	$2,844,775	$963,475
6					
7					
8	ASSISTANCE TO LOCAL HEALTH DEPARTMENTS				
9	General Fund	$3,632,532	$3,771,970	$3,869,045	$97,075
10	Federal funds [a]	979,953	1,079,561	1,079,561	–
11					
12	Totals	$4,612,485	$4,851,531	$4,948,606	$97,075
13					
14	ASSISTANCE TO COUNTIES WITHOUT LOCAL HEALTH DEPARTMENTS				
15					
16	General Fund	$153,019	$201,416	$287,090	$85,674
17					
18	ASSISTANCE TO COUNTIES FOR TUBERCULOSIS SANATORIA				
19					
20	General Fund	$5,116,905	$4,564,060	$4,763,890	$199,830
21					
22	ASSISTANCE TO COUNTIES FOR CARE OF CRIPPLED CHILDREN				
23					
24	General Fund	$4,141,723	$5,204,060	$5,950,000	$745,940
25	Federal funds [a]	–	59,835	–	—59,835
26					
27	Totals	$4,141,723	$5,263,895	$5,950,000	$686,105
28					
29	ASSISTANCE TO LOCAL AGENCIES FOR THE TREATMENT OF CEREBRAL PALSIED CHILDREN				
30					
31	General Fund	$908,413	$1,233,670	$1,402,500	$168,830
32					
33	ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CONTROL				
34					
35	General Fund	$399,356	$195,800	$196,715	$915
36					
37	ASSISTANCE TO LOCAL AGENCIES FOR GNAT CONTROL				
38	General Fund	–	$20,000	$20,000	–
39	Fair and Exposition Fund	$50,000	–	–	–
40					
41	ASSISTANCE TO LOCAL AND NONPROFIT AGENCIES FOR HOSPITAL CONSTRUCTION				
42					
43	General Fund	$5,962,104	$10,687,044	$7,655,470	—$3,031,574
44	Federal funds [a]	5,962,104	10,687,044	7,655,470	—3,031,574
45					
46	Totals	$11,924,208	$21,374,088	$15,310,940	—$6,063,148
47					
48	TOTALS, SUBVENTIONS FOR PUBLIC HEALTH	$27,816,871	$39,585,760	$35,724,516	—$3,861,244 (—9.8%)
49					
50	*General Fund*	*20,824,814*	*27,759,320*	*26,989,485*	*—769,835*
51	*Fair and Exposition Fund*	*50,000*	–	–	–
52	*Federal funds* [a]	*6,942,057*	*11,826,440*	*8,735,031*	*—3,091,409*
53					
54					
55					
56	**Assistance to Local Agencies for Mental Health Services**				
57					
58					
59	TOTAL EXPENDITURES *(General Fund)*	$510,762	$1,881,300	$2,844,775	
60					
61					
62	**GENERAL ANALYSIS**				

63 Financial assistance to local governments may be granted under Section 9034 and pursuant to Section 9030 of the Welfare and Institutions Code in the establishment and development of mental health services, including services to the mentally retarded, through locally administered and locally controlled community mental health programs. It is designed to augment and promote the improvement and, if necessary, the expansion of already existing local psychiatric services in general hospitals or clinics that help to conserve the mental health of the people of California, and is administered by the Department of Mental Hygiene.

The program was initiated in January 1958. While the increase of $963,475 is predicated upon the continuation and expansion of existing programs and the inclusion of additional local jurisdictions that have indicated participation, the actual development of the program has been slower than anticipated. Actual expenditures in 1958-59 were $1,089,238 lower than budgeted and the 1959-60 program is likewise $603,890 lower than approved in the 1959 Budget Act.

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation	$1,600,000	$2,485,190	$2,844,775
Unexpended balance, estimated savings	—1,089,238	—603,890	–
TOTAL EXPENDITURES	$510,762	$1,881,300	$2,844,775

[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Assistance to Local Health Departments			
5	TOTAL EXPENDITURES			
6	General Fund	$3,632,532	$3,771,970	$3,869,045
7	Federal funds [a]	979,953	1,079,561	1,079,561
9	Totals	$4,612,485	$4,851,531	$4,948,606

GENERAL ANALYSIS

These federal and state funds may be allocated to qualified health departments pursuant to Section 1100 of the Health and Safety Code to provide effective local public health services. State funds are allocated to local health departments in accordance with Section 1141 of the Health and Safety Code.

The General Fund provision is based on a formula of 60 cents per capita per county, or $16,000 per county, whichever is the lesser, as a basic amount, plus 20.735401 cents per capita. The 1960-61 amount is calculated on a July 1, 1960, population estimate of 15,830,000. After allocation for special local demonstration and investigation projects, the balance of the federal funds is distributed in the same ratio as State funds.

FEDERAL GRANTS BY PROGRAM

General health service	$345,837	$254,270	$254,270
Tuberculosis control	146,436	279,300	279,300
Maternal and child health services	487,680	545,991	545,991
Totals	$979,953	$1,079,561	$1,079,561

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	$3,641,275	$3,771,970	$3,869,045
Unexpended balance, estimated savings	—8,743	–	–
TOTAL EXPENDITURES	$3,632,532	$3,771,970	$3,869,045
Federal Funds [a]			
APPROPRIATIONS			
Federal grants (Expenditures)	$979,953	$1,079,561	$1,079,561
TOTAL EXPENDITURES, ALL FUNDS	$4,612,485	$4,851,531	$4,948,606

Assistance to Counties Without Local Health Departments

TOTAL EXPENDITURES *(General Fund)*	$153,019	$201,416	$293,780

GENERAL ANALYSIS

Section 1157 of the Health and Safety Code permits the Department of Public Health to furnish local public health services to those counties without recognized local health departments which contribute a minimum of 55 cents per capita. This program now includes Alpine, Amador, Calaveras, El Dorado, Mariposa, Modoc, Mono, Nevada, Sierra, and Trinity Counties. Salaries and related operating expenses for 31 existing positions are included together with a request from Tuolumne County that these services be effective July 1, 1960. Additional staff of 2 sanitarians and 2 nurses will be required for this purpose. To provide effective supervision for the new and existing staff, an additional supervisor is proposed for each of the sanitarian and nursing staffs.

Categorical expenditures are as follows:

SALARIES AND WAGES (See page 271, Salary Supplement)						
Medical officer	2	2	2	$28,300	$31,200	$31,200
Sanitarian	8.3	13	14	47,264	77,126	88,744
Nurse	7.7	11	12	40,913	63,246	74,073
Technician and clerk	–	–	3	–	–	16,294
Totals, Positions Now Authorized	18 [b]	26 [b]	31	$116,477	$171,572	$210,311
Proposed New Positions:				SALARY RANGE		
Supervisor of sanitation	–	–	1	530–644	–	6,360
Public health nursing supervisor	–	–	1	530–644	–	6,360
Area sanitarian	–	–	2	458–556	–	10,992
Public health nurse II	–	–	2	458–556	–	10,992
Totals, Proposed New Positions	–	–	6	–	–	$34,704
Estimated salary savings	–	*—3*	*—3*	–	*—17,521*	*—15,945*
Totals, Salaries and Wages	18	23	34	$116,477	$154,051	$229,070

[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

[b] 5 positions and related expenses previously included in Division of Community Health Services, Department of Public Health.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Assistance to Counties Without Local Health Departments—Continued			
	OPERATING EXPENSES [a]	$40,892	$50,865	$57,520
	EQUIPMENT [a]	650	–	500
	REIMBURSEMENTS	*—5,000*	*—3,500*	–
	TOTAL EXPENDITURES	$153,019	$201,416	$287,090
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	Budget Act appropriation	$173,925	$201,416	$287,090
	Unexpended balance, estimated savings	—20,906	–	–
	TOTAL EXPENDITURES	$153,019	$201,416	$287,090
	Assistance to Counties for Tuberculosis Sanatoria			
	TOTAL EXPENDITURES *(General Fund)*	$5,116,905	$4,564,060	$4,763,890

GENERAL ANALYSIS

Section 3298 of the Health and Safety Code provide for state grants-in-aid to counties for the treatment and care of persons suffering from tuberculosis. Decreased patient days result from improved techniques of early case finding and treatment, decreased incidence of disease, and decreased bed occupancies. The latter is shown in the following table:

	ACTUAL				ESTIMATED	
	1955-56	1956-57	1957-58	1958-59	1959-60	1960-61
Patient-days	1,822,007	1,646,621	1,432,232	1,322,020	1,232,870	1,168,000

Section 3300 of the Health and Safety Code specifies allocation of the subsidy at $2.60 per patient-day for the first 36,500 patient-days of care, $2.30 per patient-day for the second 36,500 patient-days, and $1.75 for all additional days plus an additional amount specified in each budget act. The Budget Act of 1959 provided a supplement amount of $1.47 to each category.

A supplemental amount of $1.76, an increase of $0.29 over the Budget Act of 1959, is proposed for the 1960-61 fiscal year, based on the increased cost of care experienced by local sanatoria. This increase in supplemental aid accounts for the increase in estimated expenditures in the light of decreasing incidence of the disease.

In 1954, Los Angeles County brought suit to have Section 5198, California Administrative Code, declared invalid. The suit was decided in favor of the plaintiff and upheld by the State Supreme Court in May 1958. As a result, additional Los Angeles County claims totaling $482,367 were approved by the Board of Control, and paid from the past year appropriation based on invalidation of Section 5198.

The proposed legislation concerning pay-patients was amended by the Legislature to reduce the state share of these receipts substantially below that proposed in the Governor's budget; in addition, the rate of decrease of patient-days of care has not been as high as anticipated. To pay authorized subsidy claims during the current year, an additional $612,700 will be required, therefore a deficiency is proposed in this budget.

Section 3295 of the Health and Safety Code provides for the care of persons suffering from tuberculosis who violate the quarantine or isolation orders of the county health officer. An agreement has been made with the Department of Corrections to care for these persons at the Medical Facility at Vacaville and the Institution for Women at Corona. Included in the budget request is $88,950 to reimburse the Department of Corrections for an average occupancy of 41 beds. Such sums had previously been a charge against the support budget for the Department of Public Health.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$4,570,750	$3,951,360	$4,763,890
Special appropriation, Chapter 1115, Statutes of 1959	546,155	–	–
Allocation from Emergency Fund	–	612,700	–
TOTAL EXPENDITURES	$5,116,905	$4,564,060	$4,763,890

[a] 5 positions and related expenses previously included in Division of Community Health Services, Department of Public Health.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
Assistance to Counties for Care of Crippled Children			
TOTAL EXPENDITURES			
General Fund			
Treatment	$2,936,330	$3,690,060	$4,143,000
Administrative allowance	244,921	289,000	357,000
Diagnosis	935,472	1,200,000	1,400,000
Noncounty resident care	25,000	25,000	50,000
Federal Funds [a]			
Treatment	–	59,835	–
Totals	$4,141,723	$5,263,895	$5,950,000

GENERAL ANALYSIS

This budget provides funds for a state program for handicapped children, as authorized by Section 256 of the Health and Safety Code. The code provides that whenever the parent or guardian of the child is unable to finance necessary care, a designated agency of the county shall request the State to furnish such services. Further, Section 270 makes it mandatory that each county appropriate at least 1/10 mil on each dollar of assessed property valuation to finance the program.

As the state program is directly related to the program of the various counties the 1960-61 Budget reflects the funds which the counties estimate will be necessary to match their programs as required by law. The increase in the state budget in 1960-61 is caused by an increase in the number of children receiving or eligible for care and an increase in types of cases formerly not treatable and a minor increase because of the addition of the nephrosis and poliomyelitis cases. Program is based on a county-by-county projection.

The budget formula for distribution of these funds is as follows:

a. Treatment:
After the county has spent the 1/10 mil, the State will provide funds sufficient to bring the program up to $20,000, or 3/10 mil, whichever is greater. Treatment costs beyond that point will be shared in the ratio of $2 of state funds to $1 of county funds.

b. Administrative Allowance:
The State will contribute two-thirds of the cost of administration of each independent county program, made in accordance with an approved budget, but not to exceed 6⅔ percent of the treatment expenditures in the prior year.

c. Diagnosis and Noncounty Resident Care:
The State finances the cost of diagnosis for all children believed to have a condition eligible for treatment and the cost of treatment when the county of residence cannot be established.

Services rendered include necessary medical examinations and consultations, medical and surgical procedures, office and hospital visits, hospitalization, convalescent home care, rehabilitation services, and appliances such as artificial limbs, braces, hearing aids, etc.

Eligible medical conditions for this program are those which are remediable. During the past year 58,100 children received services in the following general categories:

Condition	*Number receiving service*
a. Require plastic or orthodontic reconstruction	7,000
b. Lead to loss of vision or hearing	20,700
c. Rheumatic or congenital heart disease	6,200
d. Other disabling deformities	24,200

Services are provided under strict medical specialist direction through a panel of physicians and surgeons who meet the specialist requirements established by the medical profession. Care is purchased according to an established fee schedule from physicians and on a per diem rate basis from participating hospitals. Program services are rendered by approximately 3,600 panel physicians and in 150 approved hospitals located in most counties in the State.

By special legislation in the 1959 Session, nephrosis was specifically added to the disabling conditions to be included in this program.

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	$4,264,152	$5,231,895	$5,950,000
Special appropriation, Chapter 2032, Statutes of 1959	–	32,000	–
Unexpended balance, estimated savings	—122,429	—59,835	–
TOTAL EXPENDITURES	$4,141,723	$5,204,060	$5,950,000
Federal Funds [a]			
APPROPRIATIONS			
Grants-in-aid (Expenditures)	–	$59,835	–
TOTAL EXPENDITURES, ALL FUNDS	$4,141,723	$5,263,895	$5,950,000

[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–4	**Assistance to Local Agencies for Treatment of Cerebral Palsied Children**			
5	TOTAL EXPENDITURES *(General Fund)*	$908,413	$1,233,670	$1,402,500

GENERAL ANALYSIS

This is a joint program sponsored by the Department of Public Health, the Department of Education, local school districts, and local health departments throughout the State. Treatment for children with cerebral palsy is provided by therapists in special school facilities. The therapy units are built and equipped by the school district; the physical and occupational therapists, and medical supervision have been provided through the Department of Public Health. Assignment of therapists has been based on the number of children with cerebral palsy requiring treatment.

Special classrooms and therapy units are established by a school district (or a combination of school districts) for 12 children. Physical and occupational therapists are assigned on the basis of number of cases needing treatment and number of treatments prescribed. During the current year over 240,000 treatments are anticipated to be given to more than 6,800 children. These treatment centers are located in 53 schools in 30 counties.

This budget provides funds for the department to employ these therapists, or enter into contracts for local health departments to employ them; such personnel will be transferred to local payrolls as soon as feasible. The 1960-61 Budget provides funds for 190 therapists for existing workload plus authorization for 52 additional therapists to meet the anticipated workload increase.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$1,009,428	$1,193,540	$1,402,500
Allocation from salary increase fund	–	40,130	–
Total Available	$1,009,428	$1,233,670	$1,402,500
Unexpended balance, estimated savings	—101,015	–	–
TOTAL EXPENDITURES	$908,413	$1,233,670	$1,402,500

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
Assistance to Local Agencies for Mosquito Control						
TOTAL EXPENDITURES *(General Fund)*				$399,356	$195,800	$196,715

GENERAL ANALYSIS

Assistance is provided to local governmental agencies for control of mosquito-borne diseases in 2 ways:

a. Subsidy is provided for reporting of mosquito incidence.
b. Research is conducted in field laboratories to determine the most effective and economical methods of mosquito control.

The 1960-61 Budget proposes to carry on the existing level of service except for 1 junior vector control specialist which is proposed to expand the investigation of biological control methods and 1 junior vector control specialist to expand the investigation of egg physiology.

SALARIES AND WAGES						
(See page 271, Salary Supplement)						
Vector control specialist	5.8	10	10	$40,136	$65,016	$67,993
Totals, Positions Now Authorized	5.8	10	10	$40,136	$65,016	$67,993
Proposed New Positions:				SALARY RANGE		
Junior vector control specialist	–	–	2	395–458	–	8,910
Estimated salary savings	–	*—0.8*	*—0.3*	–	*—4,101*	*—3,268*
Totals, Salaries and Wages	5.8	9.2	11.7	$40,136	$60,915	$73,635
OPERATING EXPENSES						
Travel expense				$4,020	$8,900	$9,900
Contractural services				–	3,000	3,000
Special repairs and maintenance				–	7,185	–
Contracts with local agencies				355,200	101,000	101,000
Totals, Operating Expenses				$359,220	$120,085	$113,900
EQUIPMENT				–	$10,000	$2,780
Contributions to State Employees' Retirement Fund				–	4,800	6,400
TOTAL EXPENDITURES				$399,356	$195,800	$196,715

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–4	**Assistance to Local Agencies for Mosquito Control—Continued**			
5	RECONCILIATION WITH APPROPRIATIONS			
6–7	General Fund			
8	APPROPRIATIONS			
9	Budget Act appropriation	$400,000	$191,000	$190,315
10	Contributions to State Employees' Retirement Fund	–	4,800	6,400
11–12	Total Available	$400,000	$195,800	$196,715
13	Unexpended balance, estimated savings	—644	–	–
14–15	TOTAL EXPENDITURES	$399,356	$195,800	$196,715
16–17				
18–20	**Assistance to Local Agencies for Gnat Control**			
21–22	TOTAL EXPENDITURES			
23	General Fund	–	$20,000	$20,000
24	Fair and Exposition Fund	$50,000	–	–
25–27				
28	GENERAL ANALYSIS			
29–32	This subsidy is allocated to local public agencies for research regarding the control of gnats as permitted by Sections 2425-2426 of the Health and Safety Code. The State provides financial assistance of up to 50 percent of the support of approved gnat research programs.			
33–35	RECONCILIATION WITH APPROPRIATIONS			
36–37	General Fund			
38	APPROPRIATIONS			
39	Budget Act appropriation (Expenditures)	–	$20,000	$20,000
40–41	Fair and Exposition Fund			
42	APPROPRIATIONS			
43	Budget Act appropriation (Expenditures)	$50,000	–	–
44–46	TOTAL EXPENDITURES, ALL FUNDS	$50,000	$20,000	$20,000
47–49				
50–51	**Assistance to Local and Nonprofit Agencies for Hospital Construction**			
52	TOTAL EXPENDITURES			
53	General Fund	$5,962,104	$10,687,044	$7,655,470
54	Federal funds [a]	5,962,104	10,687,044	7,655,470
55–57	Totals	$11,924,208	$21,374,088	$15,310,940
58	GENERAL ANALYSIS			
59–62	Section 435.3 of the Health and Safety Code authorizes the State to participate in the federal hospital construction program, which includes the construction of nursing homes, diagnostic and treatment and rehabilitation centers, and chronic disease hospitals. Allocations are made pursuant to Section 435.6 of the Health and Safety Code to nonprofit as well as governmental hospitals. During 1958 Congress increased the funds available for hospital construction over 50 percent which increased the allocation to California by $3,000,000. The current year expenditures reflect for the first time matching by the State of this increased level of support and those for 1960-61 reflect the continuation of this level. Because of the time lag between disbursement of funds and approval of a specific project, partial funding is budgeted in the following year.			
63–86				

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Assistance to Local and Nonprofit Agencies for Hospital Construction—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$4,886,118	$8,175,290	$7,655,470
	Deficiency appropriation, Chapter 1121, Statutes of 1959	1,600,000	–	–
	Prior Year Balances Available:			
	Chapter 1121, Statutes of 1959	–	1,600,000	–
	Budget Act of 1958, Item 444	–	911,754	–
	Budget Act of 1957, Item 433	1,986,154	–	–
	Budget Act of 1955, Item 411	1,586	–	–
	Total Available	$8,473,858	$10,687,044	$7,655,470
	Balances Available in Subsequent Year:			
	Chapter 1121, Statutes of 1959	—1,600,000	–	–
	Budget Act of 1958, Item 444	—911,754	–	–
	TOTAL EXPENDITURES	$5,962,104	$10,687,044	$7,655,470
	Federal Funds [a]			
	APPROPRIATIONS			
	Federal Grants:			
	Allocations under Hill-Burton Act	$6,761,605	$6,471,271	$6,471,271
	Allocations under Wolverton Act	1,415,796	1,358,176	1,358,176
	Prior Year Balances Available:			
	Allocations under Hill-Burton Act	3,885,856	5,586,947	3,740,746
	Allocations under Wolverton Act	497,190	1,011,396	–
	Total Available	$12,560,447	$14,427,790	$11,570,193
	Balance Available in Subsequent Year:			
	Hill-Burton	—5,586,947	—3,740,746	—3,914,723
	Wolverton	—1,011,396	–	–
	TOTAL EXPENDITURES, FEDERAL FUNDS	$5,962,104	$10,687,044	$7,655,470
	TOTAL EXPENDITURES, ALL FUNDS	$11,924,208	$21,374,088	$15,310,940

[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

SUBVENTIONS FOR PUBLIC WORKS

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	SUMMARY			
3				
4	LOCAL ROADS AND HIGHWAYS			
5	State Highway Fund	$6,536,218	$7,357,052	$4,254,200
6	Federal funds [a]	17,655,544	15,964,212	8,388,160
7				
8	Totals	$24,191,762	$23,321,264	$12,642,360
9				
10	FLOOD CONTROL			
11	Department of Water Resources:			
12	General Fund	$11,597	$13,598,710	$14,648,000
13	Flood Control Fund of 1946	5,322,124	–	–
14	Reclamation Board:			
15	General Fund	–	7,359,561	3,610,000
16	Flood Control Fund of 1946	5,500,648	–	–
17				
18	Totals	$10,834,369	$20,958,271	$18,258,000
19				
20	BEACH EROSION CONTROL			
21	General Fund	$93,882	$290	–
22	California Water Fund	–	—30,281	$1,074,500
23	Investment Fund	128,281	–	–
24				
25	Totals	$222,163	—$29,991	$1,074,500
26				
27	POSTWAR PUBLIC WORKS			
28	Postwar Unemployment and Construction Fund	—$4,450	–	–
29				
30	GRADE CROSSING PROTECTION WORKS			
31	State Highway Fund	$3,868,087	$5,306,495	$5,000,000
32				
33	STORM AND FLOOD DAMAGE REPAIR			
34	General Fund	—$177,743	$543,642	—$9,564
35	Investment Fund	7,549,497	–	–
36	California Water Fund	–	1,026,881	300,000
37	State Lands Act Fund	—17,720	—10,186	—21,621
38				
39	Totals	$7,354,034	$1,560,337	$268,815
40				
41	EARTHQUAKE DAMAGE REPAIR			
42	General Fund	—$115,882	—$94,295	—$107,640
43				
44	VETERANS HOUSING			
45	General Fund	—$106,185	—$75,000	—$50,000
46				
47	LOCAL PROJECTS ASSISTANCE PROGRAM			
48	Local Projects Assistance Fund	–	–	–
49				
50	LOANS TO LOCAL AGENCIES FOR SMALL CRAFT HARBORS			
51				
52	Investment Fund	$1,010,000	–	–
53	California Water Fund	–	$3,990,000	–
54	Small Craft Harbor Bond Fund [b]	–	727,000	$7,625,000
55	Small Craft Harbor Revolving Fund [c]	119,500	100,000	125,000
56				
57	Totals	$1,129,500	$4,817,000	$7,750,000
58				
59	TOTALS, SUBVENTIONS FOR PUBLIC WORKS	$47,373,398	$55,764,081	$44,836,035
60	*General Fund*	*—294,331*	*21,332,908*	*18,090,796*
61	*Investment Fund*	*8,687,778*	–	–
62	*Flood Control Fund of 1946*	*10,822,772*	–	–
63	*California Water Fund*	–	*4,986,600*	*1,374,500*
64	*Postwar Unemployment and Construction Fund*	*—4,450*	–	–
65	*State Highway Fund*	*10,404,305*	*12,663,547*	*9,254,200*
66	*State Lands Act Fund*	*—17,720*	*—10,186*	*—21,621*
67	*Small Craft Harbor Bond Fund* [b]	–	*727,000*	*7,625,000*
68	*Small Craft Harbor Revolving Fund* [c]	*119,500*	*100,000*	*125,000*
69	*Federal funds* [a]	*17,655,544*	*15,964,212*	*8,388,160*
70				
71				
72				
73				
74	**Local Roads and Highways**			
75				
76	TOTAL EXPENDITURES			
77	State Highway Fund	$6,536,218	$7,357,052	$4,254,200
78	Federal funds [a]	17,655,544	15,964,212	8,388,160
79				
80	Totals	$24,191,762	$23,321,264	$12,642,360

[a] Federal grants and expenditures therefrom are not included in the overall budget totals.
[b] Expenditures from bond fund not included in budget totals.
[c] A working revolving fund. Neither the revenue nor the expenditures are included in the budget totals.

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Local Roads and Highways—Continued			
	PROJECT DETAIL			
	Expenditures for or on behalf of local roads and highways in co-operation with the Federal Government under the Federal Aid Highway Program.			
	RECONCILIATION WITH APPROPRIATIONS			
	APPROPRIATIONS			
	Continuing appropriation for construction and improvement of county highways—Section 2210.5, Streets and Highways Code	$6,536,218	$7,357,052	$4,254,200
	Federal aid matching county highways	17,655,544	15,964,212	8,388,160
	TOTAL EXPENDITURES	$24,191,762	$23,321,264	$12,642,360

Flood Control

SUMMARY

DEPARTMENT OF WATER RESOURCES			
Major federal-state flood control projects	$5,333,721	$11,338,751	$12,709,000
Watershed protection projects	–	1,254,959	1,934,000
Small flood control projects	–	1,005,000	5,000
Totals, Department of Water Resources	$5,333,721	$13,598,710	$14,648,000
RECLAMATION BOARD	$5,500,648	$7,359,561	$3,610,000
TOTALS, FLOOD CONTROL	$10,834,369	$20,958,271	$18,258,000
General Fund	*11,597*	*20,958,271*	*18,258,000*
Flood Control Fund of 1946	*10,822,772*		–

PROJECT DETAIL

Major Federal-State Flood Control Projects—Department of Water Resources

Chapters 1, 2, 3, and 4 of Part 6, Division 6 of the State Water Code provides that the State will pay for lands and relocation of improvements in connection with federal flood control projects which have been adopted and authorized by the Legislature.

This reallocation schedule provides for the continuation of 10 currently authorized projects and 1 project in Santa Barbara County requiring funds for the first time.

Watershed Protection Projects—Department of Water Resources

This program is known as Public Law 566, Act of 1954 (amended by Public Law 1018, Eighty-fourth Congress, Second Session, 1956) entitled "Watershed Protection and Flood Prevention Act of 1954." The act provides for the construction of works of improvement for the purposes of flood prevention and the agricultural phases of conservation, development, utilization and disposal of water. In any watershed or subwatershed areas the projects shall be limited to 250,000 acres and shall not include structures having a capacity of more than 5,000 acre-feet for flood prevention, or a capacity of more than 25,000 acre-feet for all purposes. This group of 6 projects represents those which are administered at the federal level by the Department of Agriculture. One project at Walnut Creek is based on the Public Law 46 Pilot Plant Program while the remaining group is based on subsequent legislation.

Small Flood Control Projects—Department of Water Resources

Public Law 685 authorizes the Secretary of the Army to allot from appropriations heretofore or hereafter made for flood control not to exceed $10,000,000 in any one fiscal year, for the entire United States, for the construction of small flood control projects not specifically authorized by Congress, provided that not more than $400,000 be allotted for this purpose at any single locality from the appropriations for any one fiscal year. Two such projects will be active during 1960-61.

Sacramento-San Joaquin River Drainage Basin Projects—Reclamation Board

Through the State Reclamation Board, the State co-operates with the Federal Government in the construction of flood control projects in the Sacramento-San Joaquin River drainage basin. The extent of state participation is determined by the several acts adopting and approving specific projects and for which appropriations to meet the State's cost are made as necessary. Generally such participation consists of the acquisition of rights-of-way, easements, flowage rights, and the cost of replacement or relocation of permanent improvements as necessitated by the construction of the flood control works.

The 1960-61 Budget proposes a continuation of the Sacramento River Flood Control Project, the San Joaquin River Flood Control Project and the addition of the Calaveras River and Littlejohn Creek, and tributaries.

Total expenditures for 1960-61 are estimated to be $3,610,000. Further explanation of the program will be found in the support budget for the board.

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–6	**Flood Control—Continued**			
	PROJECT DETAIL—Continued			
7	Major Federal-State Flood Control Projects—Department of Water Resources:			
9	Santa Ynez River Watershed Project, Santa Barbara County	–	–	$43,000
10	Eel River at Sandy Prairie Project, Humboldt County	–	$115,000	20,000
11–12	Santa Clara River Levee Project, Ventura County Flood Control District	$643,800	38,200	414,000
13	Santa Maria River Levee Project, Santa Barbara County	255,605	335,000	395,000
14–15	Russian River Flood Control Project, Sonoma County Flood Control and Water Conservation District	1,118	–	40,000
16–17	Lytle and Cajon Creeks Project, San Bernardino County Flood Control District	30,000	40,000	18,000
18–19	Santa Ana River Basin, San Bernardino County Flood Control District	1,230,116	1,608,884	439,000
20–21	Los Angeles River Watershed Project, Los Angeles County Flood Control District	154,871	608,129	630,000
22	Truckee River Project	11,597	8,403	–
23–24	Los Angeles and San Gabriel Rivers and Ballona Creek Project, Los Angeles County Flood Control District	2,320,191	7,384,225	9,570,000
25–26	Santa Ana River Basin Project, Riverside County Flood Control and Water Conservation District	279,443	310,000	260,000
27–28	San Lorenzo Creek Project, Alameda County Flood Control and Water Conservation District	–	711,993	740,000
29	San Lorenzo River Project, City of Santa Cruz	406,980	178,917	140,000
31	Totals, Major Federal-State Flood Control Projects	$5,333,721	$11,338,751	$12,709,000
33	Watershed Protection Projects—Department of Water Resources:			
34–35	Marsh Kellog Watershed Project, Contra Costa County Flood Control and Water Conservation District	–	–	$826,000
36–37	Buena Vista Creek Watershed, Agua Buena Soil Conservation District	–	$290,000	134,000
38–39	Arroyo Grande Creek Watershed, San Luis Obispo County Flood Control and Water Conservation District	–	75,000	27,000
40–41	Adobe Creek Watershed, Lake County Flood Control and Water Conservation District	–	161,000	14,000
42–43	Central Sonoma Watershed, Sonoma County Flood Control and Water Conservation District	–	338,000	783,000
44–45	Walnut Creek Watershed Protection Project, Contra Costa County Flood Control and Water Conservation District	–	390,959	150,000
47	Totals, Watershed Protection Projects	–	$1,254,959	$1,934,000
49	Small Flood Control Projects—Department of Water Resources:			
50–51	City Creek Levee Project, San Bernardino County Flood Control District	–	$460,000	–
52–53	Rheem Creek Project, Contra Costa County Flood Control and Water Conservation District	–	210,000	–
54	Coyote Creek Project, Marin County		325,000	–
55–56	Coyote Creek Levee Project, San Bernardino County Flood Control District	–	10,000	$5,000
58	Totals, Small Flood Control Projects	–	$1,005,000	$5,000
60–61	TOTAL EXPENDITURES, DEPARTMENT OF WATER RESOURCES	$5,333,721	$13,598,710	$14,648,000
63–64	Sacramento-San Joaquin River Drainage Basin Projects—Reclamation Board:			
65	Proposed 1960-61 Expenditures:			
66–67	Sacramento River Flood Control Project—Sacramento River and tributaries	–	–	$1,550,000
68	San Joaquin River Flood Control Project	–	–	2,050,000
69	Calaveras River and Littlejohn Creek and Tributaries Project	–	–	10,000
71	Sacramento River Flood Control Project:			
72	Sacramento River and tributaries	$210,991	$804,009	–
73	Feather River	36,897	241,103	–
74	Major and minor tributaries	313,951	957,135	–
75	Advance to Corps of Engineers	803,914	600,000	–
76	Appraisal services	13,175	16,825	–
77	Map printing	750	1,250	–
79	Totals, Sacramento River Flood Control Project	$1,379,678	$2,620,322	–
81	San Joaquin River Flood Control Project:			
82	Mouth of Merced River to Friant Dam (Upstream)	$2,816,910	$3,700,000	–
83	Mouth of Merced River to Stockton Channel (Downstream)	330,116	975,000	–
85	Totals, San Joaquin River Flood Control Project	$3,147,026	$4,675,000	–

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Flood Control—Continued			
	PROJECT DETAIL—Continued			
7	Middle Creek Flood Control Project	$974,754	$25,000	–
9	Merced County Stream Group	—810	9,384	–
11	Calaveras River and Littlejohn Creek and Tributaries Project	–	29,855	–
13	TOTAL EXPENDITURES, RECLAMATION BOARD	$5,500,648	$7,359,561	$3,610,000
15	TOTAL EXPENDITURES, FLOOD CONTROL	$10,834,369	$20,958,271	$18,258,000
	RECONCILIATION WITH APPROPRIATIONS			
	DEPARTMENT OF WATER RESOURCES PROJECTS			
	Flood Control Fund of 1946			
26	APPROPRIATIONS			
27	Budget Act appropriation	$6,272,000	–	–
28–29	Chapter 389, Statutes of 1959 (for purposes of Chapter 27, Statutes of 1956)	643,800	–	–
30	Prior Year Balances Available:			
31	Budget Act of 1957, Item 434	4,668,890	–	–
32	Amount reappropriated under Chapter 389, Statutes of 1959	—643,800	–	–
33	Budget Act of 1956, Item 438	64,000	–	–
34	Budget Act of 1956, Item 439	1,069,253	–	–
35	Budget Act of 1956, Item 440	427,000	–	–
36	Budget Act of 1956, Item 441	330,659	–	–
37	Budget Act of 1954, Item 384	3,862,416	–	–
38	Chapter 918, Statutes of 1947	40,000	–	–
40	Total Available	$16,734,218	–	–
41	Transfer to General Fund [a]	—11,412,094	–	–
43	TOTAL EXPENDITURES	$5,322,124	–	–
	General Fund			
46	APPROPRIATIONS			
47	Budget Act appropriation	–	$9,490,300	$10,355,000
48–49	Less return of funds to prior year appropriation for purposes of Chapter 27, Statutes of 1956	–	—643,800	–
50	Allocation from Emergency Fund	$20,000	–	–
51	Prior Year Balances Available:			
52	Budget Act of 1959, Item 405	–	–	4,294,000
53	Budget Act of 1959, Item 406	–	–	783,000
54	Budget Act of 1958, Item 445	–	6,272,000	–
55	Budget Act of 1957, Item 434	–	2,404,518	–
56	Return of funds for purposes of Chapter 27, Statutes of 1956	–	643,800	–
57	Budget Act of 1956, Item 438	–	62,882	–
58	Budget Act of 1956, Item 439	–	789,810	–
59	Budget Act of 1956, Item 441	–	330,659	–
60	Budget Act of 1954, Item 384	–	1,542,225	–
61	Chapter 918 of 1947	–	10,000	–
63	Total Available	$20,000	$20,902,394	$15,432,000
64	Balance available in subsequent fiscal year	–	—5,077,000	—784,000
65	Unexpended balance, estimated savings	—8,403 [b]	—2,226,684 [c]	–
67	TOTAL EXPENDITURES	$11,597	$13,598,710	$14,648,000
69–70	TOTAL EXPENDITURES, DEPARTMENT OF WATER RESOURCES PROJECTS	$5,333,721	$13,598,710	$14,648,000

[a] The undispersed balance in the Flood Control Fund of 1946 was transferred to the General Fund as of July 1, 1959 by Chapter 1285, Statutes of 1959.

[b] Return of loan from Emergency Fund.

[c] $62,882 Item 438, and $479,810 Item 439, Budget Act of 1956; $180,000 Item 434 a, $690,000 Item 434 f, and $744,395 Item 434 h, Budget Act of 1957; $48,000 Item 405 f, Budget Act of 1959; $10,000 Chapter 918, Statutes of 1947, and $11,597, return of loan from Emergency Fund.

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–8	**Flood Control—Continued**			
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
7	RECLAMATION BOARD PROJECTS			
9	Flood Control Fund of 1946 [a]			
11	APPROPRIATIONS			
12	Budget Act appropriation	$4,150,000	–	–
13	Prior Year Balances Available:			
14	Budget Act of 1953, Item 388	29,855	–	–
15	Budget Act of 1953, Item 388.5	8,574	–	–
16	Budget Act of 1957, Item 419B	2,404,357	–	–
17	Budget Act of 1957, Item 419E	535,399	–	–
19	Total Available	$7,128,185	–	–
20	Available in Subsequent Fiscal Years:			
21	Budget Act of 1958, Item 428	—1,320,322	–	–
22	Budget Act of 1953, Item 388	—29,855	–	–
23	Budget Act of 1953, Item 388.5	—9,384	–	–
24	Unexpended Balance, Estimated Savings:			
25	Budget Act of 1957, Item 419	—267,976	–	–
27	TOTAL EXPENDITURES	$5,500,648	–	–
29	General Fund			
30	APPROPRIATIONS			
31	Budget Act appropriation	–	$6,000,000	$3,610,000
32	Prior Year Balances Available:			
33	Budget Act of 1953, Item 388	–	29,855	–
34	Budget Act of 1953, Item 388.5	–	9,384	–
35	Budget Act of 1958, Item 428A	–	620,322	–
36	Budget Act of 1958, Item 428B	–	675,000	–
37	Budget Act of 1958, Item 428C	–	25,000	–
39	Total Available	–	$7,359,561	$3,610,000
41	TOTAL EXPENDITURES	–	$7,359,561	$3,610,000
43	TOTAL EXPENDITURES, ALL FUNDS	$10,834,369	$20,958,271	$18,258,000
44	*General Fund*	*11,597*	*20,958,271*	*18,258,000*
45	*Flood Control Fund of 1946*	*10,822,772*	–	–

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
52	FLOOD CONTROL FUND OF 1946			
54	Accumulated Surplus, July 1	$17,750,891	$14,028,142	–
55	Prior year adjustments	255,440	–	–
57	Accumulated Surplus, Adjusted	$18,006,331	$14,028,142	–
58	Transfer from General Fund	5,843,379	–	–
59	Interest on investments	1,204	–	–
60	Transfer from Investment Fund	1,000,000	–	–
61	Transfer to General Fund [a]	–	—14,028,142	–
63	Total Resources	$24,850,914	–	–
64	Less Expenditures:			
65	Reclamation Board	$5,500,648	–	–
66	Flood Control	5,322,124	–	–
68	Total Expenditures	$10,822,772	–	–
70	Accumulated Surplus, June 30	$14,028,142	–[a]	–

[a] Under the provisions of Chapter 1285, Statutes of 1959, all moneys remaining in the Flood Control Fund of 1946 available for expenditure were transferred to the General Fund on July 1, 1959.

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–4	**Beach Erosion Control**			
5	TOTAL EXPENDITURES			
6	General Fund	$93,882	$290	–
7	California Water Fund	–	—30,281	$1,074,500
8	Investment Fund	128,281	–	–
9–10	Totals	$222,163	—$29,991	$1,074,500

Beach erosion control in California is the responsibility of the Department of Water Resources as defined in Sections 330 to 339, inclusive, of the Water Code which provides for study of beach erosion problems, co-operation with all federal, state and local agencies in planning and construction within the availability of funds. It is further provided that it is the policy of the State to bear one-half of the costs of local public agency participation required by authorized federal projects, including construction costs and costs of lands, easements and rights-of-way. Advances by the State for the federal share of the cost of beach erosion control projects is permitted under Section 338 of the Water Code. Such advances are returned to the State upon completion of a project or a severable portion of a project.

PROJECT DETAIL

City of Santa Cruz:			
State's share	–	–	$47,000
Advance for federal share	–	–	46,000
Ventura County:			
State's share	–	–	343,000
Advance for federal share	–	–	–
City of Oceanside:			
State's share	–	–	282,000
Advance for federal share	–	–	252,000
Imperial Beach:			
State's share	$24,000	$18,000	58,500
Advance for federal share	32,000	24,000	78,000
Seal Beach:			
State's share	93,882	290	–
Advance for federal share	93,878	294	–
Repayment of advances for federal share	—21,597	—72,575	—32,000
TOTAL EXPENDITURES	$222,163	—$29,991	$1,074,500
General Fund	*93,882*	*290*	–
Investment Fund [a]	*128,281*	–	–
California Water Fund	–	*—30,281*	*1,074,500*

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation (Expenditures)	$95,000	–	–
Prior Year Balance Available:			
Budget Act of 1958, Item 426.5	–	$1,118	–
Total Available	$95,000	$1,118	–
Balance available in subsequent fiscal year	—1,118	–	–
Unexpended balance, estimated savings	–	—828 [b]	–
TOTAL EXPENDITURES	$93,882	$290	–

Investment Fund [a]

Budget Act appropriation	$151,000	–	–
Balance available in subsequent fiscal year	—22,719	–	–
TOTAL EXPENDITURES	$128,281	–	–

California Water Fund

Budget Act appropriation	–	$42,000	$1,106,500
Prior Year Balance Available:			
Budget Act of 1958, Item 426.6	–	22,719	–
Total Available	–	$64,719	$1,106,500
Unexpended balance, estimated savings	–	—95,000 [c]	—32,000 [d]
TOTAL EXPENDITURES	–	—$30,281	$1,074,500
TOTAL EXPENDITURES, ALL FUNDS	$222,163	—$29,991	$1,074,500

[a] Transferred to California Water Fund July 1, 1959.
[b] Budget Act of 1958, Item 426.5.
[c] Budget Act of 1958, Item 426.6.
[d] Budget Act of 1958, Item 426.8.

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Postwar Public Works			
5–6	TOTAL EXPENDITURES *(Postwar Unemployment and Construction Fund)*	—$4,450	–	–
	PROJECT DETAIL			
	Payments to local agencies of not more than one-half the cost of preparing plans and acquisition of sites for postwar public works projects and for construction of projects. Funds for construction are allocated one-half to the counties in proportion to population, plus $100,000, of which one-third shall be for construction of roads and highways; and one-half to the cities in proportion to population. Pursuant to Sections 26 and 27 of the Construction and Employment Act (as amended by Chapters 1435 and 1436, Statutes of 1955) appropriations for which application was not made by January 1, 1957, reverted to the General Fund.			
	RECONCILIATION WITH APPROPRIATIONS			
	Postwar Unemployment and Construction Fund			
23–24	APPROPRIATIONS			
24	Prior Year Balance Available:			
25–27	Chapter 47, Statutes of 1944 (Fourth Extraordinary Session), and Chapter 20, Statutes of 1946 (First Extraordinary Session)	$3,680	–	–
28	Unexpended balance, estimated savings	—8,130	–	–
30	TOTAL EXPENDITURES	—$4,450	–	–
	Grade Crossing Protection Works			
37–38	TOTAL EXPENDITURES *(State Highway Fund)*	$3,868,087	$5,306,495	$5,000,000
	PROJECT DETAIL			
	This program provides assistance to cities, counties, and cities and counties in paying their share of cost of constructing grade crossing protection works and railroad grade separation works on streets, roads, and highways on the basis of need as determined by the Public Utilities Commission.			
47–48	Allotments to cities and counties for grade crossing protection works	$137,038	$315,706	–
49–50	Allotments to cities and counties for railroad grade separation works	3,731,049	4,990,789	$5,000,000
51–52	TOTAL EXPENDITURES *(State Highway Fund)*	$3,868,087	$5,306,495	$5,000,000
	RECONCILIATION WITH APPROPRIATIONS			
	State Highway Fund			
58–59	APPROPRIATIONS			
59	Budget Act appropriation	$200,000	–	–
60	Section 190, Streets and Highways Code	5,000,000	$5,000,000	$5,000,000
61	Chapter 2042, Statutes of 1959	–	250,000	–
62	Prior Year Balances Available:			
63	Budget Act of 1956, Item 442.1	196,033	–	–
64–65	Chapter 1739, Statutes of 1953	–	258,995	193,289
66	Total Available	$5,396,033	$5,508,995	$5,193,289
67	Balance available in subsequent year	—258,995	—193,289	—193,289
68	Unexpended balance, estimated savings	—1,268,951	—9,211	–
70	TOTAL EXPENDITURES	$3,868,087	$5,306,495	$5,000,000

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Storm and Flood Damage Repair			
	TOTAL EXPENDITURES			
	General Fund	—$177,743	$543,642	—$9,564
	Investment Fund	7,549,497	—	—
	California Water Fund	—	1,026,881	300,000
	State Lands Act Fund	—17,720	—10,186	—21,621
	Totals	$7,354,034	$1,560,337	$268,815

GENERAL ANALYSIS

FLOOD RELIEF LAW OF 1956: Chapter 9, Statutes of 1956 (First Extraordinary Session), appropriated $24,900,000, of which $14,500,000 is payable from the General Fund and $10,400,000 was made available for loans from the State Lands Act Fund. The amount appropriated from the General Fund is subject to allocation by the State Public Works Board to provide assistance to local agencies; including any city, city and county, county, or public district, for repair and restoration of public property damaged or destroyed by storm and flood during the months of December, 1955, and January and February, 1956. The amount appropriated from the State Lands Act Fund is for loans to local agencies for the completion of any project or projects wherein the local agencies are unable to meet their share of the cost. The 1957 Legislature appropriated an additional $1,200,000 to complete the financing of the program and the 1959 Legislature extended the availability until June 30, 1960. It is anticipated that all projects will have been completed by that date. As of June 30, 1959 a total of $190,688 has been loaned from the State Lands Act Fund to 10 local agencies of which $23,433 has been repaid. The repayment period will continue through fiscal year 1966-67.

FLOOD RELIEF REDEVELOPMENT LAW: Chapter 58, Statutes of 1956 (First Extraordinary Session), appropriated $3,500,000 from the General Fund to provide a loan fund to permit local redevelopment agencies to acquire real property in flood damaged areas where the agencies are planning redevelopment projects and prior to the availability of federal funds to carry them out, and to assist such agencies in financing the local share of such projects.

To date only 1 loan in the amount of $106,163 is outstanding against the appropriation. Repayment of the loan is over a 10-year period at the rate of 4 percent interest on the unpaid balance. This appropriation expired on June 30, 1958.

FLOOD RELIEF FOR 1958: Item 446.7, Budget Act of 1958, appropriated $15,000,000 from the Investment Fund to provide financial assistance to local agencies for the repair and restoration of public real property damaged by storm or flood during the period between January 1, 1958, and July 1, 1958. As of December 31, 1958, the cut-off date for filing for assistance under this act, 162 applications have been received. It is estimated that state assistance for those approved applications will be nearly $8,500,000. Action by the 1960 Legislature will be required to extend the existing law into 1960-61 so as to extend the appropriation to those applicants that have not completed their projects. In addition to the general flood relief program reviewed above the Budget Act of 1958 provided $780,000 from the Investment Fund (Item 446.2) for damage on the Sacramento River Flood Control Project of which $532,387 has been expended. The balance remaining will revert on June 30, 1959. An additional $1,000,000 was provided from the Investment Fund (Item 446.8) to be used for work and remedial measures required to avert, alleviate, repair or restore damage or destruction to property having a general public and state interest, after a declaration of emergency.

Chapter 982, Statutes of 1959 provided $14,000 from the General Fund to be matched by local agency funds for the repair and reconstruction on the levee of the Sacramento River in the vicinity of Collinsville.

PROJECT DETAIL

Allotments to Provide for Assistance to Local Agencies for Repair, Restoration and Aquisiton of Public Property Damaged or Destroyed by Storm and Flood During 1955-56:			
Project loans (SLAF)	—$17,720	—$10,186	—$21,621
Project allocations	—168,901	538,838	—
Loans to redevelopment agencies	—8,842	—9,196	—9,564
Allotments to provide assistance to local agencies for repair and restoration of public property damaged or destroyed by storm and flood during the period of January 1, 1958, to July 1, 1958	7,017,110	1,026,881	300,000
To provide assistance for the repair, restoration and protection of units or portions of the Sacramento River Flood Control Project	532,387	—	—
To provide assistance for the repair and reconstruction on the levee of the Sacramento River in the vicinity of Collinsville	—	14,000	—
TOTAL EXPENDITURES	$7,354,034	$1,560,337	$268,815
General Fund	*—177,743*	*543,642*	*—9,564*
Investment Fund	*7,549,497*	—	—
California Water Fund	—	*1,026,881*	*300,000*
State Lands Act Fund	*—17,720*	*—10,186*	*—21,621*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Chapter 982, Statutes of 1959	$14,000	—	—
Prior Year Balances Available:			
Chapter 2332, Statutes of 1957	1,179,440	$1,348,341	—
Chapter 982, Statutes of 1959	—	14,000	—
Balance Available in Subsequent Years:	—	—	—
Chapter 2332, Statutes of 1957	—1,348,341	—	—
Chapter 982, Statutes of 1959	—14,000	—	—
Unexpended Balance, Estimated Savings:			
Chapter 2332, Statutes of 1957	—	—809,503	—
Chapter 58, Statutes of 1956	—8,842	—9,196	—$9,564
TOTAL EXPENDITURES	—$177,743	$543,642	—$9,564

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–4	**Storm and Flood Damage Repair—Continued**			
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
7	Investment Fund [a]			
8	APPROPRIATIONS			
9	Budget Act appropriation	$16,780,000	–	–
10	Transferred to Budget Act of 1958, Item 273 (Emergency Fund)	—236,404	–	–
12	Total Available	$16,543,596	–	–
13	Balance Available in Subsequent Year:			
14	Budget Act of 1958, Item 446.7	—7,746,486	–	–
15	Budget Act of 1958, Item 446.8	—1,000,000	–	–
16	Unexpended Balance, Estimated Savings:			
17	Budget Act of 1958, Item 446.2	—247,613	–	–
19	TOTAL EXPENDITURES	$7,549,497	–	–
21	California Water Fund			
23	APPROPRIATIONS			
24	Prior Year Balances Available:			
25	Budget Act of 1958, Item 446.7	–	$7,746,486	$300,000
26	Budget Act of 1958, Item 446.8	–	1,000,000	1,000,000
28	Total Available	–	$8,746,486	$1,300,000
29	Balance Available in Subsequent Year:			
30	Budget Act of 1958, Item 446.7	–	—300,000	–
31	Budget Act of 1958, Item 446.8	–	—1,000,000	—1,000,000
32	Unexpended balance, estimated savings	–	—6,419,605	–
34	TOTAL EXPENDITURES	–	$1,026,881	$300,000
36	State Lands Act Fund			
38	APPROPRIATIONS			
39	Prior Year Balances Available:			
40	Chapter 9, Statutes of 1956 (First Extraordinary Session)	$10,205,620	$10,223,340	–
41	Balance available in subsequent year	—10,223,340	–	–
42	Unexpended balance, estimated savings	–	—10,233,526	—$21,621
44	TOTAL EXPENDITURES	—$17,720	—$10,186	—$21,621
46	TOTAL EXPENDITURES, ALL FUNDS	$7,354,034	$1,560,337	$268,815
50–51	**Earthquake Damage Repair**			
52	TOTAL EXPENDITURES *(General Fund)*	—$115,882	—$94,295	—$107,640
55	PROJECT DETAIL			
57–59	Repayment of loans to local agencies for replacement, repair or reconstruction of any public facility which was damaged or destroyed by earthquake after July 1, 1952:			
60	Alpaugh Irrigation District	—$2,237	—$2,237	—$2,237
61	City of Shafter	—2,745	—2,800	—2,856
62	City of Monrovia	—8,000	—9,000	—9,000
63	City of Bakersfield	—40,000	—40,000	—40,000
64	City of Eureka	–	–	—12,480
65	County of Tulare	—62,900	—40,258	—41,067
67	Totals	—$115,882	—$94,295	—$107,640
70	RECONCILIATION WITH APPROPRIATIONS			
72	General Fund			
74–77	Unexpended Balance, Estimated Savings: Special appropriations, Chapter 21, Statutes of 1952 (Second Extraordinary Session), as amended by Chapter 1777, Statutes of 1953	—$115,882	—$94,295	—$107,640

[a] Transferred to the California Water Fund July 1, 1959.

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Veterans Housing			
	TOTAL EXPENDITURES *(General Fund)*	—$106,185	—$75,000	—$50,000
	PROJECT DETAIL			
	Reversion of allocations made in prior years	—$106,185	—$75,000	—$50,000
	90 percent of net operating revenue received from Veterans' Housing Project and receipts from sale of State's interest in veterans' housing units to local agencies.			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	Unexpended balance, estimated savings	—$106,185	—$75,000	—$50,000
	Chapter 29, Statutes of 1946 (First Extraordinary Session), as augmented by Chapter 30, Statutes of 1948; and Chapter 425, Statutes of 1955.			

Local Projects Assistance Program

The 1959 Legislature created the Local Projects Assistance Fund with an appropriation of $15,000,000 to be transferred from the California Water Fund. The appropriation is available to make loans and grants to local agencies for local water project construction. The act requires that all loans and grants be approved by the California Water Commission and loans over $4,000,000 and grants over $300,000 must be authorized by the Legislature.

The act further provides that if Senate Bill 1106 is enacted and approved by the voters, the Local Projects Assistance Fund is abolished and its resources shall be transferred to the California Water Fund.

RECONCILIATION WITH APPROPRIATIONS			
Local Projects Assistance Fund			
APPROPRIATIONS			
Chapter 1752, Statutes of 1959	–	$15,000,000	–
Prior year balance available	–	–	$15,000,000
Balance available in subsequent year	–	—15,000,000	—15,000,000
TOTAL EXPENDITURES	–	–	–

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
LOCAL PROJECTS ASSISTANCE FUND			
Accumulated surplus, July 1	–	–	$15,316,491
Transfer From Other Funds:			
California Water Fund, per Chapter 1752, Statutes of 1959	–	$15,000,000	–
Revenues:			
Interest on Investments	–	316,491	427,714
Total Resources	–	$15,316,491	$15,744,205
Accumulated Surplus, June 30	–	$15,316,491	$15,744,205

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Loans to Local Agencies for Small Craft Harbors			
	TOTAL EXPENDITURES			
	Small Craft Harbor Bond Fund [a]	–	$727,000	$7,625,000
	Investment Fund	$1,010,000	–	–
	California Water Fund	–	3,990,000	–
	Small Craft Harbors Revolving Fund [b]	119,500	100,000	125,000
	Totals	$1,129,500	$4,817,000	$7,750,000

GENERAL ANALYSIS

The Division of Small Craft Harbors and the Small Craft Harbors Commission were created by Division 5.7 of Part I, Public Resources Code. The powers of the division are executed by the chief of the division acting under the supervision and direction of the Director of Natural Resources. The commission establishes the general policies. The division is to concern itself with the program of developing small craft harbors and maintaining or improving the waterways of the State. At the present time the agency is functioning in the area of assistance to cities, counties, or harbor districts in the planning of small craft harbors and waterways development. The assistance may be in the form of engineering advice, surveys, and site inspection. During the final planning stages in which preliminary plans are developed into contract plans and specifications this assistance would take the form of planning loans and engineering consultation. The agency may also provide construction loans to those local jurisdictions that can properly qualify. All financial assistance to local jurisdictions whether for planning or construction will be on a loan basis.

As a part of the long-range program it is contemplated that the division will also construct harbor facilities as a state development in areas where the need is great and where complete development of the project is beyond the financial capability of a local agency. The first phase of an estimated $4,000,000 harbor project at Shelter Cove in Humboldt County was provided by Chapter 1875, Statutes of 1959. This program is reported in the Capital Outlay section of this budget. Although other harbors of refuge have been proposed, the commission considers that Shelter Cove should be developed first because of its location. Humboldt County has already provided for access road construction by obtaining options on the land required, and by master planning an airport development at the site as initial development. The legislation provides that construction funds for this project be made available in the amount of $460,000 contingent upon the execution of an agreement that the County of Humboldt will take over the Shelter Cove project on the date the total amount appropriated for the project is expended and assume an obligation for repayment to start within six years.

The Small Craft Harbors Commission has been authorized to make expenditures from any funds available from the sale of bonds authorized by the Harbor Development Bond Law of 1958. It is provided in this law that loans might be made to cities, cities and counties, counties, and districts having power to acquire, construct, and operate small craft harbors. While the bonds which are authorized by this law are general obligation bonds it was contemplated that the bonds would be self-liquidating. At the present time there is no provision in the enabling law for the initial bond service charges to be met from any source other than the General Fund. Principal repayments and interest income from loans would initially be inadequate to cover the bond service charge; therefore, the repayments would be General Fund obligations.

FEASIBILITY AND PLANNING STUDY LOANS

PROJECT DETAIL

Section 5827 of the Public Resources Code authorizes the Division of Small Craft Harbors to make planning loans to cities, counties or districts having power to acquire, construct and operate small craft harbors. Such loans as are made must be repaid within 10 years and repayment must include a charge estimated to equal the revenue which the State would have derived by investing the total deferred payment at the interest rate prevailing for legal state investments.

The 1960-61 fiscal year program proposes the continuation of the planning loans. It is estimated that approximately $125,000 in loan requests will be received by the commission in 1960-61.

Alviso, Santa Clara County — Provide berthing, launching ramps and dredging. Loan to City of Alviso.	$10,000	–	–
Antioch, Contra Costa County — Provide protective dike, berthing and dredging. Loan to City of Antioch.	10,000	–	–
Berkeley, Alameda County — Expansion of existing harbor and development of additional facilities. Loan to City of Berkeley.	10,000	–	–
Bodega Bay, Sonoma County — Development of berthing and launching facilities in inner harbor. Loan to Sonoma County.	10,000	–	–
Broderick, Yolo County — Installation of launching and berthing facilities, marine ways, dry storage facilities. Loan to Yolo County.	3,000	–	–

[a] Expenditures from bond funds not included in budget totals.
[b] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–6	**Loans to Local Agencies for Small Craft Harbors—Continued**			
	FEASIBILITY AND PLANNING STUDY LOANS—Continued			
7	PROJECT DETAIL—Continued			
9–11	**Eagle Lake, Lassen County** — Harbor development, launching ramps, and berthing facilities. Loan to Lassen County.	$4,000	–	–
13–15	**Eureka, Humboldt County** — Improvement of existing harbor facilities and necessary surveys Eureka Marina. Loan to City of Eureka.	–	$10,000	–
17–19	**Imperial Beach, San Diego County** — Jetty construction, and needed dredging, launching and berthing facilities. Loan to City of Imperial Beach.	5,000	–	–
21–23	**Martinez, Contra Costa County** — Breakwater and dredging, launching ramps, and berthing facilities. Loan to City of Martinez.	10,000	–	–
25–26	**Mono Lake, Mono County** — Protected berthing and launching facilities. Loan to Mono County.	2,500	·	–
28–30	**Moss Landing, Monterey County** — Provide berthing spaces, parking space, launching ramp and concession area. Loan to Moss Landing Harbor District.	–	10,000	–
32–34	**Needles, San Bernardino County** — Necessary dredging and jetty construction; also provide berthing and launching facilities. Loan to City of Needles.	–	10,000	–
36–38	**Park Moabi, San Bernardino County** — Provide berths, launching ramps, moorage and dredging. Loan to San Bernardino County.	–	8,000	–
40–42	**Petaluma, Sonoma County** — Proposed berthing and launching facilities on Petaluma Creek. Loan to City of Petaluma.	–	10,000	–
44–46	**Pittsburg, Contra Costa County** — Increased berthing facilities, launching ramp, and parking area. Loan to City of Pittsburg.	10,000	–	–
48–50	**Redwood City, San Mateo County** — Proposed marina development to include additional berths, service facilities, and parking area. Loan to Redwood City.	5,000	–	–
52–54	**Richardson Bay, Marin County** — Creation and dredging of access channel, launching and berthing facilities. Loan to Marin County.	10,000	–	–
56–58	**San Leandro, Alameda County** — Construction of launching ramps, dredging, breakwater, and berthing facilities. Loan to City of San Leandro.	10,000	–	–
60–63	**Santa Cruz, Santa Cruz County** — Dredging of interior lagoon and entrance channel, construction of 2 jetties, and protected berthing facilities. Loan to Santa Cruz Port District.	10,000	–	–
65–67	**South San Francisco, San Mateo County** — Dredged harbor area, provide for launching ramps and berthing. Loan to City of South San Francisco.	–	9,750	–
69–71	**Vallejo, Solano County** — Provide required berthing facilities and complete marina services. Loan to City of Vallejo.	10,000	–	–
73	**Unallocated**	–	42,500	$125,000
75–77	**Totals, Feasibility and Planning Study Loans** *(Small Craft Harbors Revolving Fund)*	$119,500	$100,000	$125,000

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61

Loans to Local Agencies for Small Craft Harbors—Continued

CONSTRUCTION LOANS

PROJECT DETAIL

Section 5827 of the Public Resources Code authorizes the Division of Small Craft Harbors to make construction loans to cities, counties, or districts having power to acquire, construct, and operate small craft harbors. The division may loan money for acquisition, construction, improvement, maintenance, or operation of small craft harbors and related facilities. In addition the division may concern itself with connecting waterways. The division is charged with the responsibility of determining that a project is feasible. The commission functions as the policy body in establishing the policies and standards to be used in making loans.

A brief statement of the present policies and standards follows:

1. All planning shall have been completed and copies of such plans and reports submitted to the division for approval.
2. The feasibility study shall indicate a favorable benefit-cost ratio.
3. All property to be used in connection with the project shall be owned or fully controlled by the requesting public agency; or, an agreement-to-sell by the owner at a stated reasonable price shall be obtained prior to final approval of the loan.
4. A repayment agreement approved by the governing body of the requesting public agency shall be submitted with the application indicating the proposed method of loan repayment.
5. If the loan does not cover the entire cost of the project, a financing plan shall be submitted indicating sources of construction funds other than the loan being applied for, and the proposed method of retiring the loan and meeting other financial obligations of the project.
6. An operating plan shall be submitted indicating how the harbor will be operated and maintained on completion of construction.
7. Personnel of the division will inspect periodically the construction area to check on progress and to discuss the work with the local agency's inspection staff.

Section 5882 of the Public Resources Code provides that the Legislature shall make a specific appropriation of funds allocated from the Small Craft Harbors Revolving Fund for any authorized purpose with the exception of planning loans. The program reported herein does not require specific appropriation as it is furnished from a $5,000,000 appropriation from the Investment Fund made by Item 421.5, Budget Act of 1958. In addition to the state funds, federal and local funds will be used to meet the total estimated costs. In addition, allocations are also anticipated from the Small Craft Harbor Bond Fund. While initial commitments against this source are reported in the 1959-60 fiscal year the first sale of bonds is not anticipated until the 1960-61 fiscal year.

Avila, San Luis Obispo County	–	$100,000	–
Acquisition of land, construction of breakwater, launching ramp, and parking lot. Responsible agency, Port San Luis Harbor District.			
Total estimated project cost $1,700,000			
Blythe, Riverside County	–	–	$500,000
Increase boating facilities on the Colorado River to provide access to critically needed recreational water areas. Responsible agency, Riverside County.			
Total estimated project cost $1,600,000			
Bodega Bay, Sonoma County	–	–	500,000
Construction of a launching ramp, mooring basin, berthing facilities, and residential and industrial land. Responsible agency, Sonoma County.			
Total estimated project cost $1,639,000			
Broderick, Yolo County	–	60,000	–
Construction of boat slips, launching ramp, dry storage, repair and sales building. Responsible agency, Yolo County.			
Total estimated project cost $114,000			
Crescent City, Del Norte County	–	–	250,000
Construction of berthing facilities for 25 boats, and extension of existing wharfs. Responsible agency, Crescent City Harbor District.			
Total estimated project cost $642,611			
Eagle Lake, Lassen County	–	65,000	–
Construction of a breakwater, 20 floating slips, and a launching ramp. Responsible agency, Lassen County.			
Total estimated project cost $66,412			
Imperial Beach, San Diego County	–	200,000	–
Construction of a jetty, 4 ramps, 1,650 berths, and dredging of Oneonta Lagoon. Responsible agency, City of Imperial Beach.			
Total estimated project cost $4,500,000			
Martinez, Contra Costa County	–	600,000	700,000
Construction of a breakwater, 300 berths, a launching ramp, and dredging. Responsible agency, City of Martinez.			
Total estimated project cost $1,300,000			

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–6	**Loans to Local Agencies for Small Craft Harbors—Continued**			
	CONSTRUCTION LOANS—Continued			
7	PROJECT DETAIL—Continued			
9–13	**Mill Valley and Richardson Bay, Marin County** — Dredging access channel and basin, construction of berthing facilities for about 150 boats. Responsible agency, City of Mill Valley and Marin County. Total estimated project cost $600,000	–	$400,000	$200,000
15–18	**Mono Lake, Mono County** — Construction of launching ramp, boat-flushing equipment. Responsible agency, Mono County. Total estimated project cost $50,000	–	50,000	–
20–23	**Monterey, Monterey County** — Construction of 425 berths, sheetpile breakwater, and dredging of harbor area. Total estimated project cost $402,871	–	300,000	–
25–29	**Moss Landing** — Construction of roads, berthing spaces, parking area, launching area, and concession area. Responsible agency, Moss Landing Harbor District. Total estimated project cost $1,200,000	–	175,000	1,025,000
31–34	**Needles, San Bernardino County** — Construction of jetties, 150 berths, launching ramp. Responsible agency, City of Needles. Total estimated project cost $167,000	–	167,000	–
36–38	**Noyo, Mendocino County** — Construction of wharf. Responsible agency, Noyo Harbor District. Total estimated project cost $15,000	–	15,000	–
40–43	**Oceanside, San Diego County** — Construction of breakwater, 560 berths and dredging. Responsible agency, City of Oceanside. Total estimated project cost $3,455,000	–	–	1,000,000
45–48	**Park Moabi, San Bernardino County** — Construction of 150 fixed slips, launching ramp, and other inner harbor facilities. Responsible agency, San Bernardino County. Total estimated project cost $750,000	–	300,000	–
50–53	**Pittsburg, Contra Costa County** — Construction of 296 berths, parking area, launching ramp, and an administration building. Responsible agency, City of Pittsburg. Total estimated project cost $450,000	–	150,000	300,000
55–58	**Redwood City, San Mateo County** — Construction of 190 berths, a boat hoist, landing ramp, restroom facilities, and parking area. Responsible agency, Redwood City. Total estimated project cost $321,175	–	300,000	–
60–63	**San Francisco, San Francisco County** — Repair old berths, increase size of harbor and construct new berths. Responsible agency, City of San Francisco. Total estimated project cost $5,000,000	–	–	2,000,000
65–69	**San Leandro, Alameda County** — Construction of launching ramp, turning basin, parking lot, ancillary facilities, landing floats, and breakwater. Responsible agency, City of San Leandro. Total estimated Phase I project cost $110,000	$110,000	–	–
71–72	**San Leandro, Alameda County, Phase II** — Construction of breakwater, 378 berths and dredging. Responsible agency, City of San Leandro.	–	550,000[1]	650,000[1]
75–77	**Santa Barbara, Santa Barbara County** — Construction of 417 additional slips, dredging, launching ramp. Responsible agency, City of Santa Barbara.	–	685,000[1]	–

[1] Projects not included in Concurrent Resolution Chapter 61, Statutes of 1959 (ACR 30).

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–6	**Loans to Local Agencies for Small Craft Harbors—Continued**			
	CONSTRUCTION LOANS—Continued			
7	PROJECT DETAIL—Continued			
9–11	**Santa Cruz, Santa Cruz County** — Construct retaining walls, dredge basin, launching ramp and 400 berths. Responsible agency, Santa Cruz Port District.	–	–	$500,000 [2]
13–17	**South San Francisco, San Mateo County, Phases I and II** — Construction of a launching ramp, berths for 300 boats, and dredging of harbor. Responsible agency, City of South San Francisco. Total estimated project cost $800,000	–	$300,000	–
19–22	**Vallejo, Solano County** — Construction of breakwater, bulkhead, floats, gangways, parking area; dredging and fill. Responsible agency, City of Vallejo. Total estimated project cost $1,500,000	–	300,000	–
24–28	**Ventura, Ventura County** — Construction of 2 jetties, berthing spaces for 2,000 boats, and dredging of entrance channel. Responsible agency, Ventura Port District. Total estimated project cost $8.000,000	$900,000	–	–
30	**Totals, Construction Loans**	$1,010,000	$4,717,000	$7,625,000
32	TOTAL EXPENDITURES	$1,129,500	$4,817,000	$7,750,000
33	*Small Craft Harbor Bond Fund* [a]	–	*727,000*	*7,625,000*
34	*Investment Fund*	*1,010,000*	–	–
35	*California Water Fund*	–	*3,990,000*	–
36	*Small Craft Harbors Revolving Fund* [b]	*119,500*	*100,000*	*125,000*

RECONCILIATION WITH APPROPRIATIONS

	Investment Fund		
44	APPROPRIATIONS		
45	Budget Act appropriation	$5,000,000	–
46	Balance available in subsequent year	—3,990,000	–
48	TOTAL EXPENDITURES	$1,010,000	–
	California Water Fund		
52	APPROPRIATIONS		
53	Prior Year Balances Available:		
54	Budget Act of 1958, Item 421.5 (Expenditure)	–	$3,990,000
	Small Craft Harbor Bond Fund [a]		
58	APPROPRIATIONS		
59–60	Continuing appropriation prescribed by Section 3951, Harbors and Navigation Code	–	727,000
	Small Craft Harbor Revolving Fund [b]		
64	APPROPRIATIONS		
65–66	Continuing appropriation prescribed by Section 5882 of the Public Resources Code (Expenditures)	$119,500	$100,000
68	TOTAL EXPENDITURES, ALL FUNDS	$1,129,500	$4,817,000

[2] Concurrent Resolution Chapter 61, Statutes of 1959 (ACR 30) anticipated project level of $1,650,000. Program balance of $1,125,000 is estimated in the 1961-62 fiscal year. Resolution also anticipated Dana Point program which is now projected for 1961-62 at a $1,000,000 level.

[a] Expenditures from bond funds not included in budget totals.

[b] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Loans to Local Agencies for Small Craft Harbors—Continued			
	SMALL CRAFT HARBOR BOND FUND			
	Available funds, July 1	–	–	—$727,000
	Receipts:			
	Bond authorizations executed	–	–	10,000,000
	Total Resources	–	–	$9,273,000
	Less expenditures (Encumbrances)	–	$727,000	7,625,000
	Available funds, June 30	–	—$727,000 [a]	$1,648,000
	SMALL CRAFT HARBORS REVOLVING FUND			
	Accumulated surplus, July 1	$855,787	$603,237	$1,091,878
	Prior Year Expenditure Adjustment	—302	–	–
	Accumulated surplus, adjusted	$855,485	$603,237	$1,091,878
	Revenue:			
	Interest on loans	361	6,080	9,080
	Repayment of loans	12,500	20,000	30,000
	Transferred from Motor Vehicle-Fuel Fund	–	750,000	750,000
	Total Resources	$868,346	$1,379,317	$1,880,958
	Estimated Withdrawals:			
	Division of Small Craft Harbors support	$145,609	$187,439	$192,591
	Capital Outlay—Shelter Cove	–	–	460,000
	Loans to local agencies for planning	119,500	100,000	125,000
	Total Estimated Withdrawals	$265,109	$287,439	$777,591
	Accumulated Surplus, June 30	$603,237	$1,091,878	$1,103,367
	POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND			
	Accumulated surplus, July 1	–	–	–
	Prior year adjustments	$775	–	–
	Accumulated Surplus, Adjusted	$775	–	–
	Revenue:			
	Interest on investments	$12,682	–	–
	Transferred to General Fund	—8,061	–	–
	Total Resources	$5,396	–	–
	Less Expenditures:			
	State Controller (Support)	$6,246	–	–
	Department of Finance (Support)	3,600	–	–
	Assistance for postwar public works	—4,450	–	–
	Total Expenditures	$5,396	–	–
	Accumulated Surplus, June 30	–	–	–

[a] Cash disbursements will not require sale of bonds until 1960-61 fiscal year.

SOCIAL WELFARE

Summary of Expenditures From State and Federal Funds for Social Welfare

	ACTUAL 1958-59 FISCAL YEAR			ESTIMATED 1959-60 FISCAL YEAR			PROPOSED 1960-61 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
Old Age Security									
Administration—State Operations	$559,680	$524,644	–	$554,660	$557,468	–	$637,008	$597,911	–
Administration—Local Assistance	–	9,453,983	$9,557,093	–	10,371,400	$10,540,800	–	11,097,400	$11,278,600
Assistance—Local Assistance	119,157,715	128,772,509	18,384,174	124,873,100	126,756,100	19,251,300	129,009,660	124,513,560	19,962,300
Totals, Old Age Security	$119,717,395	$138,751,136	$27,941,267	$125,427,760	$137,684,968	$29,792,100	$129,646,668	$136,208,871	$31,240,900
Aid to the Needy Blind									
Administration—State Operations	$182,402	$164,179	–	$192,185	$183,160	–	$200,176	$190,603	–
Administration—Local Assistance	–	751,459	$772,011	–	805,200	$901,100	–	885,800	$991,100
Assistance—Local Assistance	7,908,418	6,719,893	2,470,923	8,247,920	6,773,300	2,580,700	8,837,900	7,012,380	2,772,500
Totals, Needy Blind	$8,090,820	$7,635,531	$3,242,934	$8,440,105	$7,761,660	$3,481,800	$9,038,076	$8,088,783	$3,763,600
Treatments or Operations to Prevent Blindness—State Operations	$121,454	$6,917	–	$185,831	$10,982	–	$158,297	$9,355	
Aid to Potentially Self-Supporting Blind—Local Assistance	$348,102	–	$65,026	$349,200	·	$65,500	$356,800	·	$67,100
Aid to Needy Children									
Administration—State Operations	$609,219	$536,924	–	$709,503	$668,657	–	$756,719	$712,410	–
Administration—Local Assistance	–	8,957,763	$9,712,066	–	10,302,500	$11,167,800	–	11,332,800	$12,284,500
Assistance—Local Assistance	57,327,214	59,343,615	26,261,879	60,705,300	62,166,040	28,373,800	61,759,180	61,482,080	28,932,100
Totals, Needy Children	$57,936,433	$68,838,302	$35,973,945	$61,414,803	$73,137,197	$39,541,600	$62,515,899	$73,527,290	$41,216,600
Aid to Needy Disabled									
Administration—State Operations	$175,276	$173,924	–	$222,196	$227,020	–	$236,333	$241,242	
Administration—Local Assistance	–	379,109	$379,794	–	424,900	$425,100	·	467,400	$467,600
Assistance—Local Assistance	2,103,986	2,422,917	350,125	4,680,600	3,993,900	742,400	7,245,900	5,535,100	1,140,500
Totals, Needy Disabled	$2,279,262	$2,975,950	$729,919	$4,902,796	$4,645,820	$1,167,500	$7,482,233	$6,243,742	$1,608,100
Inspection of Boarding Homes and Institutions									
Supervision of Local Agencies and Inspection of Institutions—State Operations	$663,601	–	–	$770,623	–	·	$835,133	–	
Inspection of Boarding Homes—Local Assistance	1,209,624		–	1,228,752	–	·	1,278,720		
Child Welfare Services									
Administration—State Operations	$70,586	$338,487	–	$94,106	$402,179	–	$107,338	$432,877	
Administration—Local Assistance	–	119,761	–[a]	–	220,260	–[a]		157,031	–[a]
Adoptions									
Administration—State Operations	$612,721	–	–	$724,901		–	$779,739		
Administration—Local Assistance	1,704,753	–	·	2,166,215	·		2,629,676		
Care of Children—Local Assistance	7,151	–	–[a]	7,500	–	–[a]	12,500		
Totals, Adoptions	$2,324,625	–	–	$2,898,616	–	–	$3,421,915		
TOTAL EXPENDITURES	$192,761,902	$218,666,084	$67,953,091	$205,712,592	$223,863,066	$74,048,500	$211,811,079	$224,667,949	$77,896,300
State Operations—State Operations[b]	*2,994,939*	*1,745,075*		*3,454,005*	*2,049,466*	–	*3,710,743*	*2,184,398*	
Local Assistance—Local Assistance	*189,766,963*	*216,921,009*	*67,953,091*	*202,258,587*	*221,813,600*	*74,048,500*	*211,130,336*	*222,483,551*	*77,896,300*

[a] Not reported.
[b] Includes contributions to State Employees' Retirement Fund by program.

SUBVENTIONS FOR SOCIAL WELFARE

This program includes payments to local governments from state and federal funds for social welfare activities, including assistance payments and administrative costs of old age security, aid to needy blind, aid to needy children, aid to needy disabled, and the adoption program.

SUMMARY

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61	CHANGE FROM 1959-60
	ASSISTANCE				
	OLD AGE SECURITY				
	General Fund	$119,157,715	$124,873,100	$129,009,660	$4,136,560
	Federal funds [a]	128,772,509	126,756,100	124,513,560	—2,242,540
	Totals	$247,930,224	$251,629,200	$253,523,220	$1,894,020
	AID TO THE NEEDY BLIND				
	General Fund	$7,908,418	$8,247,920	$8,837,900	$589,980
	Federal funds [a]	6,719,893	6,773,300	7,012,380	239,080
	Totals	$14,628,311	$15,021,220	$15,850,280	$829,060
	AID TO POTENTIALLY SELF-SUPPORTING BLIND				
	General Fund	$348,102	$349,200	$356,800	$7,600
	AID TO NEEDY CHILDREN				
	General Fund	$57,327,214	$60,705,300	$61,759,180	$1,053,880
	Federal funds [a]	59,343,615	62,166,040	61,482,080	—683,960
	Totals	$116,670,829	$122,871,340	$123,241,260	$369,920
	AID TO NEEDY DISABLED				
	General Fund	$2,103,986	$4,680,600	$7,245,900	$2,565,300
	Federal funds [a]	2,422,917	3,993,900	5,535,100	1,541,200
	Totals	$4,526,903	$8,674,500	$12,781,000	$4,106,500
	LOCAL ADMINISTRATION				
	OLD AGE SECURITY				
	Federal funds [a]	$9,453,983	$10,371,400	$11,097,400	$726,000
	AID TO NEEDY BLIND				
	Federal funds [a]	$751,459	$805,200	$885,800	$80,600
	AID TO NEEDY CHILDREN				
	Federal funds [a]	$8,957,763	$10,302,500	$11,332,800	$1,030,300
	AID TO NEEDY DISABLED				
	Federal funds [a]	$379,109	$424,900	$467,400	$42,500
	LOCAL INSPECTION OF HOMES AND AGENCIES CARING FOR AGED AND CHILDREN				
	General Fund	$1,209,624	$1,228,752	$1,278,720	$49,968
	REIMBURSEMENT TO COUNTIES FOR ADMINISTRATION AND COST OF CARE OF ADOPTIONS				
	General Fund	$1,711,904	$2,173,715	$2,642,176	$468,461
	COUNTY ADMINISTRATION OF CHILD WELFARE SERVICES				
	Federal funds [a]	$119,761	$220,260	$157,031	—$63,229
	TOTALS, SUBVENTIONS FOR SOCIAL WELFARE	$406,687,972	$424,072,187	$433,613,887	$9,541,700
	General Fund	*189,766,963*	*202,258,587*	*211,130,336*	*8,871,749*
	Federal funds [a]	*216,921,009*	*221,813,600*	*222,483,551*	*669,951*

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–4	**Old Age Security (Assistance)**			
5	TOTAL EXPENDITURES			
6	General Fund	$119,157,715	$124,873,100	$129,009,660
7	Federal funds [a]	128,772,509	126,756,100	124,513,560
8–9	Totals	$247,930,224	$251,629,200	$253,523,220

GENERAL ANALYSIS

This is a public assistance program financed by county, state and federal governments for needy persons 65 years and over who meet certain other requirements such as residence, property, etc. The Social Security Act amendments of 1958 increased the federal participation in categorical aid payments resulting in an increase in the maximum monthly grant to $90 on October 1, 1958. Amendments enacted by the 1957 Legislature increased the maximum monthly grant by $16 to cover special needs and provided for medical vendor payments on behalf of recipients effective October 1, 1957. Further amendments enacted by the 1959 Legislature, effective January 1, 1960, increased the basic grant to $95 and the maximum grant to $115.

Number of Cases:			
Assistance:			
At end of year [c]	*259,785*	*255,600*	*251,400*
Average during year [c]	*263,075*	*257,830*	*253,200*
Percent increase	*—0.4%*	*—2%*	*—1.8%*
Average monthly payment	*$78.31*	*$81.54*	*$84.00*
Medical Vendor Payments:			
Average during year [b]	*265,290*	*258,250*	*253,610*
Percent increase	*0.3%*	*—2.7%*	*—1.8%*
Average monthly payment	*$6.00*	*$6.00*	*$6.00*
Expenditures for Assistance			
Total cash payments to recipients	$247,220,778	$252,286,500	$255,225,600
Less: Counties' share	—18,384,174	—19,251,300	—19,962,300
Net Total Expenditures	$228,836,604	$233,035,200	$235,263,300
Total Medical Care Vendor Payments	19,093,620	18,594,000	18,259,920
TOTAL EXPENDITURES	$247,930,224	$251,629,200	$253,523,220
General Fund	*119,157,715*	*124,873,100*	*129,009,660*
Federal funds [a]	*128,772,509*	*126,756,100*	*124,513,560*

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Continuing appropriation to counties for maintaining or supporting needy aged persons, prescribed by Section 2021, Welfare and Institutions Code (Expenditures)	$109,533,685	$115,509,500	$119,804,100
Medical vendor payments on behalf of needy aged persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	9,624,030	9,363,600	9,205,560
TOTAL EXPENDITURES	$119,157,715	$124,873,100	$129,009,660
Federal Funds [a]			
APPROPRIATIONS			
Federal Grants:			
For old age security (Expenditures)	$119,302,919	$117,525,700	$115,459,200
For medical care (Expenditures)	9,469,590	9,230,400	9,054,360
TOTAL EXPENDITURES	$128,772,509	$126,756,100	$124,513,560
TOTAL EXPENDITURES, ALL FUNDS	$247,930,224	$251,629,200	$253,523,220

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[b] Includes active cases where aid is suspended 1 or 2 months for adjustments of overpayments.
[c] Actual year count based on accounting records. Current year and budget year based on statistical projections using basic research figures for actual year.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Aid to the Needy Blind (Assistance)			
5	TOTAL EXPENDITURES			
6	General Fund	$7,908,418	$8,247,920	$8,837,900
7	Federal funds [a]	6,719,893	6,773,300	7,012,380
9	Totals	$14,628,311	$15,021,220	$15,850,280

GENERAL ANALYSIS

This is a public assistance program financed by county, State, and Federal Governments to assist persons who, because of loss or impairment of sight, are unable to provide themselves with the necessities of life, and who meet certain additional eligibility requirements. The Social Security Act amendments of 1956 increased the federal participation in categorical aid payments resulting in an increase in the maximum monthly grant to $99 effective October 1, 1956. Amendments enacted by the 1957 Legislature increased the maximum monthly grant by $11 to cover special needs and provided for medical vendor payments on behalf of recipients. Further amendments enacted by the 1959 Legislature, effective January 1, 1960, increased the basic grant to $104 and the maximum grant to $115.

Number of Cases:			
Assistance:			
At end of year	*13,685*	*14,045*	*14,585*
Average during year	*13,675*	*13,835*	*14,315*
Percent increase	*3.4%*	*1.2%*	*3.5%*
Average monthly payment	*$98.16*	*$100.03*	*$102.40*
Medical Vendor Payments:			
Average during year [b]	*13,765*	*13,860*	*14,340*
Percent increase	*3.6%*	*0.7%*	*3.5%*
Average monthly payment	*$6.00*	*$6.00*	*$6.00*
Expenditures for Assistance			
Total cash payments to recipients	$16,108,178	$16,604,000	$17,590,300
Less: Counties' share	—2,470,923	—2,580,700	—2,772,500
Net Total Expenditures	$13,637,255	$14,023,300	$14,817,800
Total Medical Care Vendor Payments	991,056	997,920	1,032,480
TOTAL EXPENDITURES	$14,628,311	$15,021,220	$15,850,280
General Fund	*7,908,418*	*8,247,920*	*8,837,900*
Federal funds [a]	*6,719,893*	*6,773,300*	*7,012,380*

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Continuing appropriation to counties for maintaining or supporting needy blind persons, prescribed by Section 3025, Welfare and Institutions Code. (Expenditures)	$7,406,923	$7,743,200	$8,315,900
Medical vendor payments in behalf of needy blind persons, prescribed by Section 4552, Welfare and Institutions Code. (Expenditures)	501,495	504,720	522,000
TOTAL EXPENDITURES	$7,908,418	$8,247,920	$8,837,900
Federal Funds [a]			
APPROPRIATIONS			
Federal Grants:			
For aid to the needy blind (Expenditures)	$6,230,332	$6,280,100	$6,501,900
For medical care (Expenditures)	489,561	493,200	510,480
TOTAL EXPENDITURES	$6,719,893	$6,773,300	$7,012,380
TOTAL EXPENDITURES, ALL FUNDS	$14,628,311	$15,021,220	$15,850,280

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[b] Includes active cases where aid is suspended 1 or 2 months for adjustments of overpayments.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–4	**Aid to Potentially Self-Supporting Blind (Assistance)**			
5–7	TOTAL EXPENDITURES *(General Fund)*	$348,102	$349,200	$356,800

GENERAL ANALYSIS

This is a public assistance program in the form of financial help paid by the County and State Governments to persons who, because of loss or impairment of sight, are unable to fully provide themselves with the necessities of life but are working on a plan for self-support. This program is administered by county welfare departments and supervised by the State Department of Social Welfare. The Federal Government does not participate in this program. Increases in federal participation in categorical aid payments resulted in an increase in the maximum monthly payment to $99 effective October 1, 1956. Amendments enacted by the 1957 Legislature increased the maximum monthly grant by $11 to cover special needs and provided for medical vendor payments on behalf of recipients. Further amendments enacted by the 1959 Legislature, effective January 1, 1960, increased the basic grant to $104 and the maximum grant to $115.

Number of Cases:			
Assistance:			
At end of year	*301*	*303*	*300*
Average during year	*300*	*300*	*300*
Percent increase	*—7.4%*	*–*	*–*
Average monthly payment	*$108.11*	*$109.19*	*$111.75*
Medical Vendor Payments:			
Average during year	*331*	*300*	*300*
Percent increase	*—2.1%*	*—9.3%*	*–*
Average monthly payment	*$6.00*	*$6.00*	*$6.00*
Expenditures for Assistance			
Total cash payments to recipients	$389,188	$393,100	$402,300
Less: Counties' share	—65,026	—65,500	—67,100
Net Total Expenditures	$324,162	$327,600	$335,200
Total Medical Care Vendor Payments	23,940	21,600	21,600
TOTAL EXPENDITURES	$348,102	$349,200	$356,800

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Continuing appropriation to counties for aid to potentially self-supporting blind persons, prescribed by Section 3420, Welfare and Institutions Code (Expenditures)	$324,162	$327,600	$335,200
Medical vendor payments in behalf of potentially self-supporting blind persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	23,940	21,600	21,600
TOTAL EXPENDITURES	$348,102	$349,200	$356,800

Aid to Needy Children (Assistance)

TOTAL EXPENDITURES			
General Fund	$57,327,214	$60,705,300	$61,759,180
Federal funds [a]	59,343,615	62,166,040	61,482,080
Totals	$116,670,829	$122,871,340	$123,241,260

GENERAL ANALYSIS

This is a public assistance program financed by county, state, and federal governments. The primary purpose of the program is to provide family security and financial assistance for needy children who are deprived of parental support or care. The program is designed to keep children in a setting of their own family and to enable parents to continue responsibility for the family living plan. If it is not possible for a child to live with his own family, the program aims to provide the best substitute care in the home of a relative, in a foster home, or in a children's institution. The program is administered by county welfare departments and supervised by the State Department of Social Welfare. On October 1, 1956, grants were increased an average of $2 per individual as a result of 1956 amendments to the Social Security Act. Amendments enacted by the 1957 Legislature increased the maximum monthly payments to 1-child families, and provided for medical vendor payments on behalf of recipients.

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Aid to Needy Children (Assistance)—Continued			
5	*Family Groups:*			
6	*Assistance:*			
7	*Number of Persons:*			
8	*At end of year*	*251,108*	*258,000*	*255,500*
9	*Average during year*	*240,596*	*254,775*	*251,875*
10	*Percent increase*	*19.2%*	*5.9%*	*—1.1%*
11	*Average monthly payment*	*$42.31*	*$42.19*	*$42.75*
12	*Medical Vendor Payments:*			
13	*Average during year—needy relatives* [b]	*59,829*	*61,720*	*61,010*
14	*Percent increase*	*20%*	*3.2%*	*—1.2%*
15	*Average payment*	*$6.00*	*$6.00*	*$6.00*
16	*Average during year—children*	*190,003*	*198,960*	*196,690*
17	*Percent increase*	*19.1%*	*4.7%*	*—1.1%*
18	*Average monthly payment*	*$3.00*	*$3.00*	*$3.00*
19	*Foster Home Care:*			
20	*Assistance:*			
21	*Number of Children:*			
22	*At end of year*	*11,577*	*12,580*	*13,260*
23	*Average during year*	*11,551*	*12,190*	*12,850*
24	*Percent increase*	*8.4%*	*5.5%*	*5.4%*
25	*Average monthly payment*	*$66.01*	*$69.70*	*$71.50*
26	*Medical Vendor Payments:*			
27	*Average during year*	*11,583*	*12,190*	*12,850*
28	*Percent increase*	*11.8%*	*5.2%*	*5.4%*
29	*Average monthly payment*	*$3.00*	*$3.00*	*$3.00*
31	**Expenditures for Assistance**			
33	Total payments to recipients—family groups [c]	$122,168,886	$129,004,500	$129,211,900
34	Total payments to recipients—foster home care [c]	9,194,372	10,195,400	11,025,300
35	Less: Counties' share	—26,261,879	—28,373,800	—28,932,100
37	Net Total Expenditures	$105,101,379	$110,826,100	$111,305,100
38	Medical Care Vendor Payments:			
39	Needy relatives	$4,307,700	$4,443,840	$4,392,720
40	Children in family groups	6,840,092	7,162,560	7,080,840
41	Children in foster home care	421,658	438,840	462,600
43	Total Expenditures	$11,569,450	$12,045,240	$11,936,160
45	TOTAL EXPENDITURES	$116,670,829	$122,871,340	$123,241,260
46	*General Fund*	*57,327,214*	*60,705,300*	*61,759,180*
47	*Federal funds* [a]	*59,343,615*	*62,166,040*	*61,482,080*

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
55	APPROPRIATIONS		
56–58	Continuing appropriation for apportionment to counties for assistance to needy children, prescribed by Section 1510, Welfare and Institutions Code (Expenditures)	$51,150,463	$54,290,100	$55,388,800
59–61	Medical vendor payments on behalf of needy children, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	6,176,751	6,415,200	6,370,380
63	TOTAL EXPENDITURES	$57,327,214	$60,705,300	$61,759,180
	Federal Funds [a]			
66	APPROPRIATIONS			
67	Federal Grants:			
68	For aid to needy children (Family groups) (Expenditures)	$53,950,916	$56,536,000	$55,916,300
69	For medical care (Expenditures)	5,392,699	5,630,040	5,565,780
71	TOTAL EXPENDITURES	$59,343,615	$62,166,040	$61,482,080
73	TOTAL EXPENDITURES, ALL FUNDS	$116,670,829	$122,871,340	$123,241,260

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[b] Includes some incapacitated fathers not included in assistance persons count.
[c] Includes county supplemental payments.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–4	**Aid to Needy Disabled (Assistance)**			
5	TOTAL EXPENDITURES			
6	General Fund	$2,103,986	$4,680,600	$7,245,900
7	Federal funds [a]	2,422,917	3,993,900	5,535,100
8–9	Totals	$4,526,903	$8,674,500	$12,781,000

GENERAL ANALYSIS

This is a public assistance program financed by county, state and federal governments for needy persons who are permanently and totally disabled. The program was established by the 1957 Legislature effective October 1, 1957. The Social Security Act amendments of 1958 increased the federal participation in categorical aid payments resulting in an increase in the maximum monthly grant to $106, less income.

Amendments enacted by the 1959 Legislature made available attendant care to recipients in this category effective January 1, 1960, but limited monthly expenditures in this program to an annual average of $98 per case. The amendments also provided for medical vendor payments in behalf of recipients effective October 1, 1959.

LINE				
22	*Number of Cases:*			
23	*Assistance:*			
24	*At end of year*	*6,344*	*9,530*	*12,530*
25	*Average during year*	*4,983*	*8,045*	*11,155*
26	*Percent increase*	*226.3%*	*61.4%*	*38.7%*
27	*Average monthly payment*	*$81.56*	*$92.85*	*$98.00*
28	*Medical Vendor Payments:*			
29	*Average during year*	–	*8,430* [b]	*11,155*
30	*Percent increase*	–	–	*32.3%*
31	*Average monthly payment*	–	*$6.00*	*$6.00*
32				
33	**Expenditures for Assistance**			
34				
35	Total cash payments to recipients	$4,877,028	$8,961,700	$13,118,300
36	Less: Counties' share	—350,125	—742,400	—1,140,500
37				
38	Net Total Expenditures	$4,526,903	$8,219,300	$11,977,800
39	Total Medical Vendor Payments	–	455,200	803,200
40				
41	TOTAL EXPENDITURES	$4,526,903	$8,674,500	$12,781,000
42	*General Fund*	*2,103,986*	*4,680,600*	*7,245,900*
43	*Federal funds* [a]	*2,422,917*	*3,993,900*	*5,535,100*

RECONCILIATION WITH APPROPRIATIONS

LINE				
50	**General Fund**			
51	APPROPRIATIONS			
52–54	Continuing appropriation to counties for aid to needy disabled persons, prescribed by Section 4026, Welfare and Institutions Code (Expenditures)	$2,103,986	$4,453,000	$6,844,300
55–57	Medical vendor payments on behalf of needy disabled persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	–	227,600	401,600
58				
59	TOTAL EXPENDITURES	$2,103,986	$4,680,600	$7,245,900
60				
61	**Federal Funds** [a]			
62	APPROPRIATIONS			
63	Federal Grants:			
64	For aid to the needy disabled (Expenditures)	$2,422,917	$3,766,300	$5,133,500
65	For medical care (Expenditures)	–	227,600	401,600
66				
67	TOTAL EXPENDITURES	$2,422,917	$3,993,900	$5,535,100
68				
69	TOTAL EXPENDITURES, ALL FUNDS	$4,526,903	$8,674,500	$12,781,000

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[b] Payments from October 1, 1959, to June 30, 1960.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	County Administration of Assistance Programs			
	GENERAL ANALYSIS			
	The cost of local administration of the aged, blind, children, and disabled programs is borne by the county and the Federal Government. Federal funds for county administration are received by the State and forwarded to the counties on the basis of estimates prepared by the State Department of Social Welfare subject to adjustment upon receipt and audit of the counties' statements of expenditures.			
	Old Age Security:			
	Total expenditures	$19,011,076	$20,912,200	$22,376,000
	Less: County share—paid by counties	—9,557,093	—10,540,800	—11,278,600
	Net Expenditures—Federal funds	$9,453,983	$10,371,400	$11,097,400
	Aid to the Needy Blind:			
	Total expenditures	$1,523,470	$1,706,300	$1,876,900
	Less: County share—paid by counties	—772,011	—901,100	—991,100
	Net Expenditures—Federal funds	$751,459	$805,200	$885,800
	Aid to Needy Children:			
	Total expenditures	$18,669,829	$21,470,300	$23,617,300
	Less: County share—paid by counties	—9,712,066	—11,167,800	—12,284,500
	Net Expenditures—Federal funds	$8,957,763	$10,302,500	$11,332,800
	Aid to Needy Disabled:			
	Total expenditures	$758,903	$850,000	$935,000
	Less: County share—paid by counties	—379,794	—425,100	—467,600
	Net Expenditures—Federal funds	$379,109	$424,900	$467,400
	TOTAL EXPENDITURES—*Federal funds* [a]	$19,542,314	$21,904,000	$23,783,400
	RECONCILIATION WITH APPROPRIATIONS			
	Federal Funds [a]			
	APPROPRIATIONS			
	Federal Grants:			
	For county administration (Expenditures)	$19,542,314	$21,904,000	$23,783,400
	Local Inspection of Homes and Agencies Caring for Aged and Children			
	GENERAL ANALYSIS			
	This program provides for the reimbursement of expenses incurred by counties and cities who may maintain approved services for the licensing and inspection of agencies for child care and home finding, and agencies for the care of the aged in accordance with the provisions of Sections 1622 and 2302 of the Welfare and Institutions Code. This reimbursement is i the amount found necessary by the State Department of Soci Welfare for proper and efficient administration, not to excee $65 per year for each new or renewal license issued.			
	Inspection services—aged and children's homes	$1.209,624	$1,228,752	$1,278,720
	New and renewal licenses granted—monthly average	(1,571)	(1,610)	(1,665)
	TOTAL EXPENDITURES	$1,209,624	$1,228,752	$1,278,720
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$1,239,840	$1,335,852	$1,278,720
	Deficiency appropriation—Chapter 1120, Statutes of 1959	25,954	–	–
	Total available	$1,265,794	$1,335,852	$1,278,720
	Transferred to:			
	Budget Act of 1959, Item 250	–	—5,796	–
	Budget Act of 1958, Item 244	—4,030	–	–
	Unexpended balance, estimated savings	—52,140	—101,304	–
	TOTAL EXPENDITURES	$1,209,624	$1,228,752	$1,278,720

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61

Reimbursement to Counties for Administration and Cost of Care of Adoptions

TOTAL EXPENDITURES *(General Fund)*	$1,711,904	$2,173,715	$2,642,176

GENERAL ANALYSIS

The State Department of Social Welfare may license county adoption agencies to accept relinquishments and make adoptive placements of children and to investigate and report on petitions for adoption filed independently. Licensed county agencies are reimbursed by the State for all administrative costs pursuant to Section 1641 of the Welfare and Institutions Code. Fees received from adoptive parents (up to $300) are abated to the cost of administration.

The cost of care for children committed to the State Department of Social Welfare or a public adoption agency pursuant to Section 226 (c) of the Civil Code is reimbursed by the State.

Provision is made in the estimate for 1960-61 to license 3 additional counties for the acceptance of relinquishments.

Relinquishment Adoptions, Children Accepted—Licensed Counties:			
Total	*2,672*	*3,042*	*3,395*
Monthly average	*223*	*254*	*283*
Independent Adoptions, Court Reports Completed—Licensed Counties:			
Total	*2,860*	*2,995*	*3,175*
Monthly average	*238*	*250*	*265*
Services to Other Agencies—Licensed Counties:			
Total	*995*	*979*	*1,179*
Monthly average	*83*	*82*	*98*
Reimbursements for administration	$2,034,716	$2,509,938	$3,021,546
Less: Fees from adopting parents	—329,963	—343,723	—391,870
Net Reimbursements for Administration	$1,704,753	$2,166,215	$2,629,676
Reimbursements for cost of care of committed children	7,151	7,500	12,500
TOTAL EXPENDITURES	$1,711,904	$2,173,715	$2,642,176

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriations	$1,965,454	$2,214,236	$2,642,176
Transferred to:			
Budget Act of 1958, Item 244	—5,966	–	–
Total Available	$1,959,488	$2,214,236	$2,642,176
Unexpended balance, estimated savings	—247,584 [a]	—40,521 [b]	–
TOTAL EXPENDITURES	$1,711,904	$2,173,715	$2,642,176

County Administration of Child Welfare Services

TOTAL EXPENDITURES *(Federal funds [c])*	$119,761	$220,260	$157,031

GENERAL ANALYSIS

This program provides for reimbursement of expenses incurred by counties for administration of child welfare services in rural areas and in areas of special need and is financed entirely by federal funds.

EXPENDITURES			
For county administration of child welfare services	$119,761	$220,260	$157,031

[a] Composed of savings in administration, $265,732; cost of care of committed children, $349; and decreased fees from adopting parents, $18,497.

[b] Composed of savings in administration, $40,521.

[c] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

County Administration of Child Welfare Services—Continued

RECONCILIATION WITH APPROPRIATIONS

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Federal Funds [a]			
8	APPROPRIATIONS			
9	Federal Grants:			
10	Grants for child welfare services	$415,174	$589,908	$589,908
11	Prior year balance available	75,605	32,531	–
13	Total Available	$490,779	$622,439	$589,908
14	Less: State Administration Costs:			
15	Support	$329,767	$392,358	$421,757
16	Contributions to State Employees' Retirement Fund	8,720	9,821	11,120
18	Net Total Available for Subvention to Counties	$152,292	$220,260	$157,031
19	Balance available in subsequent fiscal year	—32,531	–	–
21	TOTAL EXPENDITURES	$119,761	$220,260	$157,031

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR OTHER PURPOSES

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	SUMMARY			
3				
4	CONTRIBUTIONS TO JUDGES' RETIREMENT FUND			
5	General Fund	$190,004	$221,205	$242,775
6				
7	SALARIES OF SUPERIOR COURT JUDGES			
8	General Fund	2,330,487	2,860,870	3,280,875
9				
10	COUNTY VETERANS SERVICE OFFICERS			
11	General Fund	488,097	350,000	350,000
12				
13	SALARIES OF COUNTY AGRICULTURAL COMMIS-			
14	SIONERS			
15	General Fund	151,644	161,844	176,100
16				
17	WORKMEN'S COMPENSATION FOR CIVIL DEFENSE			
18	WORKERS			
19	General Fund	25,257	40,000	50,000
20				
21	ASSISTANCE TO COUNTIES FOR MAINTENANCE OF			
22	JUVENILE HOMES AND CAMPS			
23	General Fund	1,560,579	2,095,584	2,744,000
24				
25	ASSISTANCE TO COUNTIES FOR CONSTRUCTION OF			
26	JUVENILE HOMES AND CAMPS			
27	General Fund	456,016	2,111,913	1,616,000
28				
29	ASSISTANCE TO CITIES AND COUNTIES FOR PEACE			
30	OFFICERS' STANDARDS AND TRAINING			
31	Peace Officers' Training Fund	–	400,000	550,000
32				
33	ASSISTANCE TO COUNTY AGRICULTURAL FAIRS AND			
34	CITRUS FRUIT FAIRS			
35	Fair and Exposition Fund	4,841,998	3,346,845	2,539,000
36				
37	GRANTS TO SOIL CONSERVATION DISTRICTS			
38	State Lands Act Fund	75,770	124,230	100,000
39				
40	TOTALS, SUBVENTIONS FOR OTHER PURPOSES	$10,119,852	$11,712,491	$11,648,750
41	*General Fund*	*5,202,084*	*7,841,416*	*8,459,750*
42	*Fair and Exposition Fund*	*4,841,998*	*3,346,845*	*2,539,000*
43	*Peace Officers Training Fund*	–	*400,000*	*550,000*
44	*State Lands Act Fund*	*75,770*	*124,230*	*100,000*
45				
46				
47				
48	**Contributions to Judges' Retirement Fund**			
49				
50				
51	TOTAL EXPENDITURES *(General Fund)*	$190,004	$221,205	$242,775
52				

53 Under the provisions of Section 75101 of the Government
54 Code, the State contributes to the Judges' Retirement Fund an
55 amount equal to 2½% of the salary for each of the 303 author-
56 ized judgeships of the superior courts and each of the 211
57 judges of the municipal courts. This includes 32 superior and
58 27 municipal court judgeships authorized by the 1959 Legis-
59 lature.
60
61 **RECONCILIATION WITH APPROPRIATIONS**
62
63 **General Fund**

64	Continuing appropriation prescribed by Section 75101 of the Government Code (Expenditures)	$190,004	$221,205	$242,775

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SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Salaries of Superior Court Judges			
5	TOTAL EXPENDITURES *(General Fund)*	$2,330,487	$2,860,870	$3,280,875

Under the provisions of Section 68206 of the Government Code, the State contributes toward the salary of each judge of the superior courts in accordance with the population of the county as determined by Section 68207 of the Government Code.

The amount budgeted is to provide the State's share of salaries of the 303 judges authorized by existing law. This amount includes 32 judgeships authorized during the 1959 legislative session. Of these, 28 were effective September 18, 1959; 3 will become effective July 1, 1960, and 1 is effective October 1, 1960.

Included in the total is 1 authorized position not yet established in San Joaquin County which is contingent upon action of the board of supervisors as provided by Section 69598 of the Government Code.

Chapter 1746, Statutes of 1959, amended Section 68201 of the Government Code which fixes salaries for superior court judges. This amendment provided that superior court judges of counties with a population of 100,000 or more would receive $20,000 and that judges of counties with less than 100,000 population would receive $18,000.

The following statement shows the contribution by the State and by the county toward the salary of each judge:

Population of county	*State's share*	*County's share*	*Total salary*
250,000 or more	10,500	9,500	20,000
100,000 or more but less than 250,000	12,500	7,500	20,000
40,000 or more but less than 100,000	10,500	7,500	18,000
40,000 or less	12,500	5,500	18,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$2,355,000	$2,893,211	$3,280,875
Unexpended balance, estimated savings	—24,513	—32,341	–
TOTAL EXPENDITURES	$2,330,487	$2,860,870	$3,280,875

	County Veterans Service Officers		
TOTAL EXPENDITURES *(General Fund)*	$488,097	$350,000	$350,000

GENERAL ANALYSIS

Pursuant to Sections 970-973 of the Military and Veterans Code, the State may reimburse the counties for part of the cost of county services maintained for assistance to veterans and the dependents of deceased veterans in presenting and pursuing such claims as the veterans may have against the United States arising out of war service and in establishing the veteran's right to any privilege, preference, care, or compensation provided for by the laws of the United States or of this State. The amount paid each county, conditioned upon the observance of certain standards and regulations, is determined by the California Veterans' Board except that the payment toward the salary of the county service officer shall not exceed $75 per month. Payments are also made for partial cost of assistants' salaries and operating expenses. All counties except Alameda, Alpine, Los Angeles, San Francisco and Sutter have established county veterans service officers. No changes in program are proposed in this budget.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriations	$500,000	$350,000	$350,000
Unexpended balance, estimated savings	—11,903	–	–
TOTAL EXPENDITURES	$488,097	$350,000	$350,000

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61	CHANGE FROM 1959-60
1–4	**Salaries of County Agricultural Commissioners**				
5–7	TOTAL EXPENDITURES *(General Fund)*	$151,644	$161,844	$176,100	$14,256 (8.8%)

GENERAL ANALYSIS

To secure more adequate and uniform enforcement of the provisions of the Agricultural Code, the State participates in the payment of the salaries of the county agricultural commissioners as provided by Section 63.5 of the Agricultural Code. Participation is limited to the lesser of $3,300 per year or two-thirds of the salary of each commissioner. 54 counties are expected to participate in this subvention.

Provision for increases authorized by Chapter 1686, Statutes of 1959, accounts for the 1960-61 fiscal year increase.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$154,800	$162,000	$176,100
Unexpended balance, estimated savings	—3,156	—156	–
TOTAL EXPENDITURES	$151,644	$161,844	$176,100

Workmen's Compensation for Civil Defense Workers

TOTAL EXPENDITURES *(General Fund)*	$25,257	$40,000	$50,000	$10,000 (25%)

GENERAL ANALYSIS

For the hospitalization, medical care, and services of State Compensation Insurance Fund in cases where civil defense workers are injured in training programs, as provided by Chapter 10, of Part 1, of Division 4 of the Labor Code.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$80,000	$62,500	$50,000
Unexpended balance, estimated savings	—54,743	—22,500	–
TOTAL EXPENDITURES	$25,257	$40,000	$50,000

Assistance to Counties for Maintenance of Juvenile Homes and Camps

SUMMARY

TOTAL EXPENDITURES *(General Fund)*	$1,560,579	$2,095,584	$2,744,000
Number of camps (end of year)	32	37	47
Average number of wards	1,521	1,864	2,483

GENERAL ANALYSIS

Under the provisions of Sections 950 through 960 of the Welfare and Institutions Code, the board of supervisors of any county may establish juvenile homes, ranches, or camps, and under certain conditions may receive state financial assistance in their operation. Wards are committed by the juvenile courts to these facilities in lieu of commitment to the Youth Authority.

Certain standards prescribed by the Youth Authority must be met by the counties before they are entitled to receive any state funds. Reimbursements to counties are made for one-half of operating costs, but not in excess of $95 per month per child. There is no limit as to the number of camps for which any 1 county may be reimbursed.

It is estimated that counties will be reimbursed for an average population of 2,483 boys and girls during the 1960-61 fiscal year with a total of 47 camps in operation at the end of the year.

Maintenance of homes and camps	$4,217,841	$5,663,740	$7,416,216
Less: counties' share	2,657,262	3,568,156	4,672,216
Total Expenditures	$1,560,579	$2,095,584	$2,744,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$2,080,000	$2,490,960	$2,744,000
Unexpended balance, estimated savings	—519,421	—395,376	–
TOTAL EXPENDITURES	$1,560,579	$2,095,584	$2,744,000

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	Assistance to Counties for Construction of Juvenile Homes and Camps			
5	TOTAL EXPENDITURES *(General Fund)*	$456,016	$2,111,913	$1,616,000

GENERAL ANALYSIS

Pursuant to Sections 962 through 966 of the Welfare and Institutions Code, the State may reimburse counties for one-half the cost of construction of juvenile homes, ranches, camps or forestry camps not to exceed $3,000 per bed unit. Construction includes only construction of new buildings (including related site development and utilities) and initial equipment of such buildings. This program is administered by the Department of the Youth Authority.

The original appropriation made for this purpose was available for 3 years, while subsequent budget acts have been made available for a period of 2 years with not more than a specified portion of the appropriation available in the first year. The appropriation requested in 1960-61 ($1,122,759) is also proposed to extend 2 years, through the 1961-62 fiscal year, with not more than $668,759 available in 1960-61. In addition, $947,241 of prior year appropriations will be available making a total expenditure program in 1960-61 of $1,616,000. This takes into account a realistic construction time for these facilities and allows the State to make commitments to counties for a planning and construction period of more than 1 year.

Under this program a total of 1,670 beds in county facilities will have been built from the time of the inception of the program in 1958-59 through the period of availability of the proposed 1960-61 appropriation.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$2,055,000	$860,170	$1,122,759
Prior Year Balances Available:			
Chapter 2403, Statutes of 1957	600,000	330,654	87,071
Budget Act of 1958, Item 455	–	1,868,330	–
Budget Act of 1959, Item 415	–	–	860,170
Total Available	$2,655,000	$3,059,154	$2,070,000
Balances available in subsequent year	—2,198,984	—947,241	—454,000
TOTAL EXPENDITURES	$456,016	$2,111,913	$1,616,000

	Assistance to Cities and Counties for Peace Officers' Standards and Training		
43	TOTAL EXPENDITURES *(Peace Officers' Training Fund)*	–	$400,000	$550,000

GENERAL ANALYSIS

In accordance with Chapter 1823, Statutes of 1959, allocations of moneys collected from a 5 percent assessment on criminal fines will be made to those cities and counties which adhere to standards for recruitment and training established by the Commission on Peace Officers' Standards and Training. State participation is restricted to an amount, not to exceed 50 percent of salaries and wages and expenses of those officers meeting the standards and participating in training.

RECONCILIATION WITH APPROPRIATIONS

Peace Officers' Training Fund

APPROPRIATIONS			
Continuing appropriation prescribed by Section 13520 of the Penal Code (Expenditures)	–	$400,000	$550,000

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1–4	**Assistance to County Agricultural Fairs and Citrus Fruit Fairs**			
5	TOTAL EXPENDITURES *(Fair and Exposition Fund)*	$4,841,998	$3,346,845	$2,539,000

GENERAL ANALYSIS

This assistance provides for the payment of premiums, operating expenses, improvements, and additional facilities of county fairs and citrus fairs.

ANALYSIS OF EXPENDITURES

Appropriations and Allocations From Fair and Exposition Fund Out of Net Receipts From Parimutuel Horse Racing Licenses:			
To County Agricultural Fairs:			
Apportionment for encouragement, based on premiums paid	$1,495,000	$1,461,000	$1,344,000
Annual appropriation to Los Angeles County Fair	250,000	250,000	250,000
Allocations for Capital Outlay	2,681,998	1,455,845	765,000
Totals, County Agricultural Fairs	$4,426,998	$3,166,845	$2,359,000
To Citrus Fruit Fairs:			
Apportionment for conducting annual fairs	180,000	180,000	180,000
Allocations for Capital Outlay	235,000	–	–
Totals, Citrus Fruit Fairs	$415,000	$180,000	$180,000
TOTAL EXPENDITURES	$4,841,998	$3,346,845	$2,539,000

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund

Continuing appropriations for the Los Angeles County Fair, Section 19622, Business and Professions Code (Expenditures)	$250,000	$250,000	$250,000
Allocations to county fairs from continuing appropriation for encouragement of agricultural fairs made by Section 19627, Business and Professions Code (Expenditures)	1,495,000	1,299,000	1,344,000
Appropriations, Section 19626.1 of the Business and Professions Code (Supplemental apportionments for encouragement of county agricultural fairs)	–	162,000	–
Continuing appropriation for conducting citrus fruit fairs, Section 19626, Business and Professions Code (Expenditures)	180,000	180,000	180,000
Allocations from continuing appropriation for permanent improvements at county agricultural fairs and citrus fruit fairs, Section 19630, Business and Professions Code (Expenditures)	2,864,000	1,385,644	765,000
Proceeds from sale of county fair real property, Section 25903, Government Code	70,000	–	–
Prior Year Balance Available:			
Section 19630, Business and Professions Code	117,132	–	–
Section 25903, Government Code	411	70,201	–
Total Available	$4,976,543	$3,346,845	$2,539,000
Unexpended balance, estimated savings	—64,344	–	–
Balance Available in Subsequent Years:			
Section 25903, Government Code	—70,201	–	–
TOTAL EXPENDITURES	$4,841,998	$3,346,845	$2,539,000

Grants to Soil Conservation Districts

TOTAL EXPENDITURES *(State Lands Act Fund)*	$75,770	$124,230	$100,000

GENERAL ANALYSIS

Section 6816.1 of the Public Resources Code authorizes the State Soil Conservation Commission to make grants in the amount of $100,000 annually to soil conservation districts organized pursuant to Division 9 of the Public Resources Code, to assist such districts in carrying out any work they are authorized to undertake whenever the commission determines that such work is necessary for the welfare of the people of the State.

Unused funds of previous years are carried forward over a 3-year period.

The projects must advance the conservation, use, and management of soil and water resources on croplands, forest, range, and watershed lands within soil conservation districts.

The projects fall within the following general categories:

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61	CHANGE FROM 1959-60
1–2	**Grants to Soil Conservation Districts—Continued**				
3–4	GENERAL ANALYSIS—Continued				
5	CONSTRUCTION				
6–9	The major portion of grants fall into the construction category. Projects consist of channel realignment and lining, riprap of stream banks, construction of drainage facilities and miscellaneous other construction and planting projects	$44,580	$99,644	$75,455	
10					
11	PLANNING				
12–14	Grants are made to districts for preliminary plans prior to actual construction of projects. In many areas studies are made to determine the feasibility of a project	25,920	8,500	7,500	
15					
16	DEMONSTRATION				
17–20	4 grants have been made in this category since the initiation of the program in the 1958-59 fiscal year. The basic justification for the projects is to illustrate proper methods in soil conservation work	4,770	16,663	7,725	
21	INVESTIGATION				
22–24	Only one grant has been made in this area for the testing of sections of ditch banks and types of grasses for growth and spraying to remove objectionable growths	500	500	500	
25					
26	Grants to Soil Conservation Districts	$75,770	$125,307	$91,180	
27	Less savings in prior year grants returned	–	—1,077	–	
28	Unallocated	–	–	8,820	
29					
30–31	TOTAL EXPENDITURES, GRANTS TO SOIL CONSERVATION DISTRICTS	$75,770	$124,230	$100,000	—$24,230
32–33					
34–35					
36–37	RECONCILIATION WITH APPROPRIATIONS				
38–39	State Lands Act Fund				
40	APPROPRIATIONS				
41–42	Continuing appropriation made by Section 6816.1 of the Public Resources Code (Grants to Soil Conservation Districts)	$100,000	$100,000	$100,000	
43	Prior year balances available	–	24,230	–	
44					
45	Total Available	$100,000	$124,230	$100,000	
46	Balances available in subsequent year	—24,230	–	–	
47					
48–49	TOTAL EXPENDITURES	$75,770	$124,230	$100,000	
50–86					

SHARED REVENUES

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	TOTAL EXPENDITURES			
3	*Special funds*	$226,091,254	$242,980,138	$254,696,276
4	*Federal funds* [a]	3,349,692	4,412,142	4,436,000
5				
6	Totals	$229,440,946	$247,392,280	$259,132,276
7				
8				
9				
10	**For General Government**			
11				
12	APPORTIONMENT OF LIQUOR LICENSE FEES			
13	Fixed charge prescribed by Section 25761 of the Business and			
14	Professions Code:			
15	To cities	$7,559,612	$7,971,500	$8,275,000
16	To counties	2,016,716	2,099,894	2,150,000
17				
18	Totals, Apportionment of Liquor License Fees (Alcoholic			
19	Beverage Control Fund)	$9,576,328	$10,071,394	$10,425,000
20				
21	APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES			
22	Fixed charge prescribed by Sections 11003.3 and 11005, Revenue			
23	and Taxation Code:			
24	To cities (one-half)	$51,274,938	$55,625,000	$58,245,000
25	To counties (one-half)	51,274,938	55,625,000	58,245,000
26	To counties, trailer coach fees	3,212,415	3,550,000	3,850,000
27				
28	Totals, Apportionments of Motor Vehicle License Fees			
29	(Motor Vehicle License Fee Fund)	$105,762,291	$114,800,000	$120,340,000
30				
31	APPORTIONMENT OF FEDERAL RECEIPTS FROM			
32	FLOOD CONTROL LANDS [a]			
33	Apportionment of moneys received from Federal Government			
34	from lands acquired for flood control purposes. Receipts are			
35	prorated to the counties in which such lands are located:			
36	To counties (United States Flood Control Receipts Fund) [a]	$86,666	$91,286	$92,000
37				
38	APPORTIONMENT OF FEDERAL RECEIPTS FROM			
39	FOREST RESERVES [a]			
40	Apportionment of moneys received from Federal Government			
41	as State's share of receipts from forest reserves in Cali-			
42	fornia. Receipts are prorated to counties in which such			
43	forest reserves are located:			
44	To counties (United States Forest Reserve Fund) [a]	$2,950,592	$3,979,992	$4,000,000
45				
46	APPORTIONMENT OF FEDERAL RECEIPTS FROM			
47	GRAZING LANDS [a]			
48	Apportionment of moneys received from Federal Government			
49	from grazing lands in California. Receipts are prorated to			
50	counties in which such grazing lands are located:			
51	To counties (United States Grazing Fee Fund) [a]	$37,508	$43,475	$44,000
52				
53	APPORTIONMENT OF FEDERAL POTASH LEASE			
54	RENTALS [a]			
55	Apportionment of moneys received from Federal Government			
56	from potash land in California. Receipts are prorated to			
57	school districts in which such potash lands are located:			
58	(Special Deposit Fund) [a]	$274,926	$297,389	$300,000
59				
60	**TOTALS, SHARED REVENUES FOR GENERAL**			
61	**GOVERNMENT**	$118,688,311	$129,283,536	$135,201,000
62	*Special funds*	*115,338,619*	*124,871,394*	*130,765,000*
63	*Federal funds* [a]	*3,349,692*	*4,412,142*	*4,436,000*
64				
65				
66				
67	**For County Roads**			
68				
69	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
70	Net receipts of 1⅜ cents per gallon, fixed charge prescribed			
71	by Sections 2105 and 2106, Streets and Highways Code			
72	(Highway Users Tax Fund)	$68,003,439	$71,602,250	$75,365,314
73				
74	APPORTIONMENT OF MOTOR VEHICLE REGISTRATION			
75	AND WEIGHT FEES			
76	Specified apportionment of motor vehicle registration and			
77	weight fees, representing a base appropriation of $5,400,000			
78	annually increased or decreased each fiscal year in propor-			
79	tion that motor vehicle registrations during the preceding			
80	calendar year have changed from 1946; fixed charge pre-			
81	scribed by Section 2104, Streets and Highways Code (High-			
82	way Users Tax Fund)	$11,592,552	$12,473,400	$12,709,000
83				

[a] Federal funds, neither receipts nor expenditures therefrom are included in the budget totals.

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SHARED REVENUES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2				
3	**For County Airports**			
4				
5	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
6	Allocation to counties for capital outlays for aviation or airport			
7	purposes, fixed charge prescribed by Sections 8355 and 8357,			
8	Revenue and Taxation Code (Motor Vehicle Fuel Fund)----	$350,000	$350,000	$350,000
9				
10				
11				
12				
13				
14	**For City Streets**			
15				
16	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
17	Apportionment of net receipts from $\frac{5}{8}$ cent per gallon of the			
18	motor vehicle fuel tax. Fixed charge prescribed by Sections			
19	194, 2107, and 2107.5, Streets and Highways Code (State			
20	Highway Fund)----------	$30,806,644	$33,683,094	$35,506,962
21				
22				
23				
24				
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Part IV. Appendix
Treasury Funds Not Included in Budget Totals

1. WORKING CAPITAL AND REVOLVING FUNDS
   - CORRECTIONS:
     - Correctional Industries Revolving Fund
     - Inmate Welfare Fund
   - EDUCATION:
     - California Industries for the Blind Manufacturing Fund
     - Surplus Property Revolving Fund
   - FISCAL AFFAIRS:
     - Printing Fund
     - Purchasing Revolving Fund
   - NATURAL RESOURCES:
     - Soil Conservation Development Fund
   - PUBLIC WORKS:
     - Division of Architecture Revolving Fund
   - WATER RESOURCES:
     - State Water Pollution Control Fund
     - Water Resources Revolving Fund
   - STATE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS
2. PUBLIC SERVICE ENTERPRISE FUNDS
   - SAN FRANCISCO PORT AUTHORITY:
     - San Francisco Harbor Improvement Fund
   - SAN FRANCISCO WORLD TRADE CENTER AUTHORITY
   - TOLL BRIDGE AUTHORITY:
     - San Francisco-Oakland Bay Bridge Construction Fund
     - San Francisco-Oakland Bay Bridge Toll Revenue Fund
     - Southern Crossing Engineering Fund
     - Richmond-San Rafael Bridge Construction Fund
     - Carquinez Straits Bridge Construction Fund
   - STATE COLLEGE HOUSING FACILITIES:
     - State College Dormitory Revenue Fund
     - State College Auxiliary Enterprise Fund
   - INDUSTRIAL RELATIONS:
     - Compensation Insurance Fund
   - VETERANS AFFAIRS:
     - Veteran's Farm and Home Building Fund of 1943
3. RETIREMENT FUNDS:
   - Judges' Retirement Fund
   - Teachers' Retirement Funds
   - Legislators' Retirement Fund
   - State Employees' Retirement Fund
4. FEDERAL, TRUST, AND AGENCY FUNDS:
   - Department of Employment
5. DISTRICT, COUNTY, AND CITRUS FRUIT FAIRS

CLASSIFICATION OF FUNDS IN THE STATE TREASURY

The budget totals of revenues and expenditures reflect the activities of many separate funds. See Schedule 5 for complete list of these funds. They are segregated into the following classifications:

GENERAL FUND—Consists of money received into the State Treasury not required by law to be credited to any other fund, to be used for general purposes of State Government.

SPECIAL FUNDS—Funds created to receive certain revenues or to finance particular activities which are for general purposes of State Government or are for activities subject to the regulatory or police powers of the State.

OTHER FUNDS—See Schedule 6 for list of funds which are not included in the budget totals. They consist of moneys which were derived from sources other than general or special taxes, licenses, fees or other state revenues. There are receipts from the Federal Government, funds created for accounting purposes, receipts from sale of lands, or moneys held in trust. Funds not included in the budget totals are segregated into the following classifications:

Working Capital and Revolving Funds—Funds created to finance services for governmental agencies for which charges are made at cost to maintain a fixed accountability. The charges are reflected as expenditures in the budget of the agency receiving the commodity or service.

Public Service and Enterprise Funds—Activities operated under state control for the benefit of the public. Funds are derived from charges to those who use the service and no support is derived from taxes, licenses or other state revenues. These functions are not subject to the regulatory or police powers of the State.

Bond Funds—To hold proceeds from sale of bonds and to finance projects for which the bonds were authorized. The cost to the State is charged at the time interest payments are made and when the bonds are redeemed.

Retirement Funds—Moneys held in trust by the State for retirement benefit payments.

Debt Service Funds—Moneys held by the State to be used for payment of interest or for redemption of bonds.

Trust and Agency Funds—Funds holding moneys in trust pending disbursement to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their resources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

TREASURY FUNDS FOR WHICH NO DETAILED TRANSACTIONS ARE REPORTED IN THE BUDGET

Ballot Paper Revolving Fund: The fund is used by the Secretary of State to purchase paper for sale to counties and municipalities for their use for election ballots.

Old Age and Survivors Insurance Revolving Fund: The fund is used by the State Employees' Retirement System to clear employer and employee contributions under the Federal Old Age and Survivors Insurance Program from public agencies included in the agreement between the State and the Federal Government.

State Payroll Revolving Fund: The fund is used by the State Controller for payment of salaries through the Central Payroll System.

India Basin Sinking Fund: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

San Francisco Seawall Sinking Fund No. 2: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

San Francisco Seawall Sinking Fund No. 3: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

San Francisco Seawall Sinking Fund No. 4: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

School Land Fund: A nonexpendable endowment fund for public school purposes. Revenues consist of payment of principal and purchase price on sale of school lands. The interest received on the investment of this fund is deposited in the School Fund.

Special Deposit Fund: Accumulation of numerous trust funds deposited by state and private agencies for a specific purpose. This fund also contains unclaimed checks and deposits pending either payment to the proper persons or transfer to the General Fund. The transactions of this fund are so numerous and so indefinite that no attempt is made to estimate the volume that will flow through the fund.

State Park Contingent Fund: Receives moneys from gifts, bequests, from municipal or county appropriations, or donations, for improvements, additions, or administration of the state park system. The amounts received are disbursed in accordance with the provisions of the donations.

Surplus Money Investment Fund: Excess money in those funds which do not have other provision for investment may be transferred to this fund, the pooled resources are invested and the interest earned is prorated to the contributing funds.

Tax-deeded Land Rental Trust Fund: Receipts are derived from leases made by the State Controller covering property deeded to the State for taxes. The rentals are paid semiannually to the county in which the property is located for distribution to the taxing agencies.

Treasury Trust Deposits: Provides for the State Treasurer's Central Banking System.

Unclaimed Property Fund: This fund accounts for all unclaimed moneys held by the State.

Condemnation Deposits Fund: Contains deposits held in trust pending settlement of court cases in condemnation proceedings.

Medical Care Premium Deposit Fund: Contains money received from state and federal sources pending disbursement for medical care for public assistance recipients.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES [a]				
	Support *(Correctional Industries Revolving Fund)*	$5,617,134	$6,540,783	$7,305,541	$764,758 (11.7%)
	RECEIPTS	5,899,692	6,577,450	7,153,650	576,200
	CHANGE IN NET AVAILABLE BUDGET ASSETS	$282,558	$36,667	—$151,891	—$188,558

NET AVAILABLE BUDGET ASSETS [b]

Balance, June 30, 1959	$51,453
Estimated net gain, 1959-60 fiscal year (per summary)	36,667
Estimated Balance, June 30, 1960	$88,120
Estimated net reduction, 1960-61 fiscal year (per summary)	—151,891
Proposed loan from General Fund	200,000
Estimated Balance, June 30, 1961	$136,229

GENERAL ANALYSIS

Objectives

The Correctional Industries program of the Department of Corrections was established to provide a balanced and diversified work program enabling inmates to acquire the good work habits and occupational skills necessary for successful adjustment so that they may be returned to free society as useful citizens. This program plays a significant role in the elimination of inmate idleness which would otherwise contribute to the causes of both mental and physical degeneration.

Another objective of the Correctional Industries program is to develop work programs which will contribute to the rehabilitation of prisoners with minimum competition with private industry and free labor.

Program and Performance

The Correctional Industries Commission, representing organized labor, industry, agriculture, and the general public, is the policymaking body for this activity. It is empowered to recommend productive industrial and agricultural enterprises for the prisons. This includes determining the advisability and suitability of establishing, expanding, diminishing, or discontinuing any industrial or agricultural enterprise. No enterprise may be established unless it falls within the formula adopted by the Legislature which sets forth a maximum gross annual production for any such enterprise.

The Correctional Industries program includes 25 industrial and 15 agricultural enterprises. These have been established in each of the correctional institutions of the department with the exception of the Medical Facility. About 2,900 men, or approximately 13.7 percent of the total prison population, will be employed during the 1960-61 fiscal year. Activities include industrial operations such as the license plate factory at Folsom and the cotton textile mill at San Quentin.

A building for the paper converting and container enterprises approved for Soledad is scheduled for completion in May 1960. Installation of equipment should be completed to enable full production sometime between January 1, and June 30, 1961. This budget includes a loan of $200,000 from the General Fund in the amount of the equipment for these enterprises.

Dairy production at Chino, Soledad, and the Deuel Vocational Institution has been increased to furnish fresh milk to other nearby state institutions. The tobacco enterprise at the California Men's Colony has increased production by about 50 percent and has added additional products to its line.

Numerous new items have been added or are under consideration for production in existing approved enterprises. Prototypes of new lines of modular office furniture to be sold to tax-supported agencies have been approved and tooling for these new products has advanced to the point where actual production by the end of 1959 is possible.

A sales catalog has been completed and distributed to governmental agencies, resulting in a much wider acceptance of the products of the program and an increase in the sales tempo for numerous products.

Sales of products resulting from the employment of men in this program totaled $5,899,692 during the 1958-59 fiscal year. Estimated sales for the 1960-61 fiscal year are $7,153,650 including progress payments for the next full issue of license plates, production of which is now under way. Products are sold only to the tax-supported agencies of the State and its political subdivisions.

New positions proposed on a workload basis include 1 clothing factory foreman at the Institution for Men, Tehachapi Branch; 6 correctional officers and 1 junior mechanical engineer at the State Prison at Folsom; 1 superintendent and 2 foremen for the new paper enterprises at the Correctional Training Facility; and 1 assistant dairyman at Deuel Vocational Institution.

EXPENDITURES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
CENTRAL OFFICE ADMINISTRATION						
SALARIES AND WAGES						
(See page 54, Salary Supplement)						
Commission:						
Commission member (6) per diem	–	–	–	$300	$2,400	$2,400
[a] Contributions to State Employees' Retirement Fund included in support				$111,189	$110,552	$116,909

[b] Unbudgeted cash in excess of current liabilities.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**CENTRAL OFFICE ADMINISTRATION—Continued**						
4	SALARIES AND WAGES—Continued						
5	General Administration:						
6	General manager	1	1	1	$13,200	$13,800	$13,800
7	Correctional industries manager	1	1	1	12,000	12,600	12,600
8	Engineer	3	4	4	31,704	41,808	42,228
9	Staff assistant	1	1	1	8,016	8,835	8,940
10	Accounting officer	3	3	3	22,864	24,352	24,716
11	Technician and clerk	6.3	7	7	28,840	33,010	33,738
12	Sales:						
13	Sales manager	1	1	1	10,344	10,860	10,860
14	Salesman	4	4	4	29,624	31,814	32,560
15	Clerk	4	4	4	16,322	18,288	18,858
17	Totals, Positions Now Authorized	24.3	26	26	$173,214	$197,767	$200,700
18	*Estimated salary savings*	–	*—0.4*	*—0.3*	–	*—3,000*	*—2,200*
20	Totals, Salaries and Wages	24.3	25.6	25.7	$173,214	$194,767	$198,500
22	OPERATING EXPENSES				95,527	95,195	93,160
24	EQUIPMENT				118	550	200
26	REIMBURSEMENTS						
27	*Prepaid compensation insurance premiums allocated to institutions*				*—24,293*	*—24,300*	*—25,000*
30	**Totals, Central Office Administration**				$244,566	$266,212	$266,860
33	**MEN'S COLONY**						
35	SALARIES AND WAGES						
36	(See page 54, Salary Supplement)						
37	Tobacco Factory:						
38	Factory superintendent	1	1	1	$7,728	$8,112	$8,112
39	Temporary help	–	0.1	0.1	106	500	500
41	Totals, Salaries and Wages	1	1.1	1.1	$7,834	$8,612	$8,612
43	SALARIES AND WAGES (Inmates)				5,914	7,875	8,750
45	OPERATING EXPENSES				100,368	114,230	134,670
47	EQUIPMENT				1,753	500	500
49	**Totals, Men's Colony**				$115,869	$131,217	$152,532
52	**INSTITUTION FOR MEN**						
54	SALARIES AND WAGES						
55	(See page 54, Salary Supplement)						
56	Main Institution:						
57	Selling and Administration:						
58	Correctional industries manager	2	2	2	$21,125	$22,452	$22,452
59	Accounting officer	1	1	1	7,269	7,728	7,728
60	Equipment operator	1.9	2	2	10,250	10,992	10,992
61	Correctional officer	1	1	1	5,232	5,496	5,496
62	Technician and clerk	4	4	4	18,969	20,593	21,339
63	Temporary help	0.3	0.3	0.3	1,053	1,370	1,370
64	Cannery:						
65	Cannery superintendent	1	1	1	7,795	8,112	8,112
66	Foreman	1	1	1	6,060	6,360	6,360
67	Correctional officer	1.7	2	2	9,135	10,992	10,992
68	Furniture Factory:						
69	Factory superintendent	1	1	1	8,520	8,940	8,940
70	Assistant factory superintendent	1	1	1	7,356	7,728	7,728
71	Foreman	3	3	3	19,938	21,024	21,024
72	Correctional officer	1	1	1	5,232	5,496	5,496
73	Slaughterhouse:						
74	Correctional officer	1	1	1	5,232	5,496	5,496
75	Ranch Enterprises:						
76	Manager	1	1	1	7,356	7,728	7,728
77	Farmer	10	10	10	53,772	56,708	56,958
78	Tradesman	1	1	1	6,060	6,360	6,360
79	Correctional officer	1	1	1	5,232	5,496	5,496
81	Totals, Main Institution	33.9	34.3	34.3	$205,586	$219,071	$220,067

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**INSTITUTION FOR MEN—Continued**						
4	SALARIES AND WAGES—Continued						
5	Tehachapi Branch:						
6	Selling and Administration:						
7	Technician and clerk	1	1	1	$5,001	$5,519	$5,796
8	Clothing Factory:						
9	Factory superintendent	0.2	1	1	1,360	6,700	7,037
10	Foreman	1	1	1	5,320	5,868	6,160
12	Totals, Tehachapi Branch	2.2	3	3	$11,681	$18,087	$18,993
14	Totals, Positions Now Authorized	36.1	37.3	37.3	$217,267	$237,158	$239,060
16	Proposed New Positions:						
17	Tehachapi Branch:						
18	Clothing Factory:				SALARY RANGE		
19	Foreman	–	–	1	458–556	–	5,634
20	*Estimated salary savings*	–	*—1*	*—1*	–	*—6,700*	*—6,770*
22	Totals, Salaries and Wages	36.1	36.3	37.3	$217,267	$230,458	$237,924
24	SALARIES AND WAGES (Inmates)				19,908	26,712	26,712
26	OPERATING EXPENSES				1,066,257	1,078,659	1,079,098
28	EQUIPMENT				9,653	25,775	30,785
30	REIMBURSEMENTS						
31	*Inventory transfers*				*—$18,470*	*—$20,000*	*—$20,000*
32	*Service to Inmate Welfare Fund—Tehachapi Branch*				*—2,500*	*—2,759*	*—2,898*
34	*Totals, Reimbursements*				*—$20,970*	*—$22,759*	*—$22,898*
36	**Totals, Institution for Men**				$1,292,115	$1,338,845	$1,351,621
39	**STATE PRISON AT FOLSOM**						
41	SALARIES AND WAGES						
42	(See page 55, Salary Supplement)						
43	Selling and Administration:						
44	Correctional industries manager	2	2	2	$20,884	$22,452	$22,452
45	Accounting officer	1.1	1	1	7,062	7,728	7,728
46	Correctional officer [a]	2	3	2	10,464	14,038	10,992
47	Technician and clerk	3.4	4.5	4.5	19,515	25,848	26,286
48	Temporary help	2	2	2	9,846	10,000	10,000
49	Cannery:						
50	Supervisor	1	1	1	6,672	7,008	7,008
51	Foreman	1	1	1	6,060	6,360	6,360
52	Correctional officer	1.5	1.5	1.5	7,828	8,244	8,244
53	Furniture Refinishing:						
54	Foreman	1	1	1	6,672	7,008	7,008
55	Correctional officer	1	1	1	5,232	5,496	5,496
56	License Plate Factory:						
57	Factory superintendent	1	1	1	8,520	8,940	8,940
58	Foreman	2	2	2	13,344	14,016	14,016
59	Correctional officer [a]	2.9	8	3	15,289	34,088	16,488
60	General Manufacturing Factory:						
61	Foreman	0.8	1	1	5,075	6,620	6,952
62	Correctional officer	1	1	1	5,232	5,496	5,496
63	Metal Fabrication Factory:						
64	Factory superintendent	1	1	1	8,520	8,940	8,940
65	Foreman	1	2	2	5,845	12,208	12,813
66	Correctional officer	2	1	1	10,486	5,496	5,496
67	Tool and Die Factory:						
68	Foreman	–	1	1	–	6,360	6,672
69	Tradesman	1	1	1	6,090	6,360	6,360
70	Maintenance Department:						
71	Foreman	1	1	1	6,672	7,008	7,008
72	Tradesman	0.2	1	1	939	5,916	6,210
73	Correctional officer	1.1	1	1	5,483	5,496	5,496
74	Engineering Department:						
75	Engineer	1	1	1	8,940	9,384	9,384
76	Ranch Enterprises:						
77	Farmer	4.4	4	4	24,152	24,002	24,024
79	Totals, Positions Now Authorized	36.4	45	39	$224,822	$274,512	$255,869

[a] Includes positions temporarily approved in the 1959-60 fiscal year to handle increased workload created by 1963 license plate production.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**STATE PRISON AT FOLSOM—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	License Plate Factory:				SALARY RANGE		
7	Correctional officer	–	–	5	$376–458	–	$24,020
8	Engineering Department:						
9	Junior mechanical engineer	–	–	1	530–584	–	6,360
10	Selling and Administration:						
11	Correctional officer	–	–	1	376–458	–	4,780
12							
13	Totals, Proposed New Positions	–	–	7	–	–	$35,160
14	*Estimated salary savings*	–	*—4*	*—4*	–	*—21,000*	*—21,000*
15							
16	Totals, Salaries and Wages	36.4	41	42	$224,822	$253,512	$270,029
17							
18	SALARIES AND WAGES (Inmates)				42,275	65,400	65,200
19							
20	OPERATING EXPENSES				1,284,773	1,340,103	1,361,125
21							
22	EQUIPMENT				8,323	9,165	87,881
23							
24	REIMBURSEMENTS						
25	*Inventory transfers*				*—29,780*	*—30,000*	*—30,000*
26							
27	**Totals, State Prison at Folsom**				$1,530,413	$1,638,180	$1,754,235
28							
29							
30	**STATE PRISON AT SAN QUENTIN**						
31							
32	SALARIES AND WAGES						
33	(See page 56, Salary Supplement)						
34	Selling and Administration:						
35	Correctional industries manager	2	2	2	$21,199	$22,452	$22,452
36	Accounting officer	1	1	1	6,785	7,728	7,728
37	Correctional officer	1	1	1	5,232	5,496	5,496
38	Technician and clerk	2.9	3	3	14,598	15,588	15,852
39	Cotton Textile Mill:						
40	Mill superintendent	1	1	1	11,400	12,000	12,000
41	Assistant mill superintendent	1	1	1	8,214	8,940	8,940
42	Tradesman	2	2	2	14,400	15,120	15,120
43	Textile overseer	2.4	3	3	19,066	23,374	24,060
44	Foreman	10.9	12	12	71,404	82,006	82,952
45	Correctional officer	2.5	2	2	12,822	10,992	10,992
46	Technician and clerk	3	3	3	16,311	17,652	17,736
47	Overtime	0.3	3	3	777	15,750	15,750
48	Furniture Factory:						
49	Factory superintendent	0.9	1	1	7,353	8,418	8,835
50	Assistant factory superintendent	0.2	1	1	1,839	6,360	6,672
51	Foreman	5.1	6	6	33,285	39,576	40,152
52	Technician and clerk	1	1	1	4,860	5,364	5,496
53	Overtime	0.4	0.5	0.5	2,100	2,625	2,625
54	Furniture Refinishing:						
55	Foreman	1	1	1	6,594	7,008	7,008
56	Clothing Factory:						
57	Factory superintendent	1	1	1	7,666	8,112	8,112
58	Foreman	2.9	3	3	16,837	18,476	19,116
59	Naval Renovation Plant:						
60	Correctional officer	2	2	2	10,464	10,992	10,992
61	Detergent Mixing and Blending Plant:						
62	Foreman	1	1	1	6,672	7,008	7,008
63	Dairy:						
64	Dairyman	3	3	3	16,811	17,664	17,664
65							
66	Totals, Positions Now Authorized	48.5	54.5	54.5	$316,689	$368,701	$372,758
67	*Estimated salary savings*	–	*—1*	*—1*	–	*—5,000*	*—5,000*
68							
69	Totals, Salaries and Wages	48.5	53.5	53.5	$316,689	$363,701	$367,758
70							
71	SALARIES AND WAGES (Inmates)				62,099	70,936	70,936
72							
73	OPERATING EXPENSES				1,287,935	1,519,635	1,450,815
74							
75	EQUIPMENT				8,723	88,595	26,932
76							
77	REIMBURSEMENTS						
78	*Inventory transfers*				*—660,569*	*—425,000*	*—425,000*
79							
80	**Totals, State Prison at San Quentin**				$1,014,877	$1,617,867	$1,491,441
81							
82							
83							
84							
85							
86							

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CORRECTIONAL TRAINING FACILITY**						
3							
4	SALARIES AND WAGES						
5	(See page 56, Salary Supplement)						
6	Selling and Administration:						
7	Correctional industries manager	1	1	1	$12,000	$12,600	$12,600
8	Accounting officer	1	1	1	7,182	7,728	7,728
9	Foreman	1	1	1	6,672	7,008	7,008
10	Correctional officer	2	2	2	10,198	10,992	10,992
11	Technician and clerk	1.3	2	2	7,613	9,635	10,122
12	Temporary help	0.4	0.4	0.4	1,759	2,100	2,100
13	Clothing Factory:						
14	Factory superintendent	1	1	1	7,728	8,112	8,112
15	Foreman	2	2	2	11,677	12,782	13,084
16	Educational Products:						
17	Factory superintendent	1	1	1	8,520	8,940	8,940
18	Foreman	2	3	3	13,344	19,788	20,076
19	Ranch Enterprises:						
20	Manager	1	1	1	7,356	7,728	7,728
21	Tradesman	8	8	8	42,456	45,978	46,245
22	Correctional officer	1	1	1	5,232	5,496	5,496
23	Farmer	2	2	2	11,521	12,120	12,120
24							
25	Totals, Positions Now Authorized	24.7	26.4	26.4	$153,258	$171,007	$172,351
26	Proposed New Positions:						
27	Paper converting and container				SALARY RANGE		
28	manufacturing superintendent	–	–	1	644–782	–	7,728
29	Paper converting foreman	–	–	1	481–584	–	5,772
30	Container manufacturing foreman	–	–	1	458–556	–	5,496
31							
32	Totals, Proposed New Positions	–	–	3	–	–	$18,996
33	*Estimated salary savings*	–	*—0.4*	*—0.4*	–	*—3,420*	*—3,990*
34							
35	Totals, Salaries and Wages	24.7	26	29	$153,258	$167,587	$187,357
36							
37	SALARIES AND WAGES (Inmates)				26,038	26,980	33,545
38							
39	OPERATING EXPENSES				476,602	534,991	987,524
40							
41	EQUIPMENT				7,195	5,895	228,407
42							
43	REIMBURSEMENTS						
44	*Inventory transfers*				*—30,797*	*—25,000*	*—20,000*
45							
46	**Totals, Correctional Training Facility**				$632,296	$710,453	$1,416,833
47							
48							
49	**DEUEL VOCATIONAL INSTITUTION**						
50							
51	SALARIES AND WAGES						
52	(See page 57, Salary Supplement)						
53	Selling and Administration:						
54	Correctional industries manager	1	1	1	$11,700	$12,600	$12,600
55	Accounting officer	0.9	1	1	6,275	6,360	6,672
56	Equipment operator	1	1	1	5,232	5,496	5,496
57	Correctional officer	1	1	1	5,232	5,430	5,496
58	Technician and clerk	1.5	2	2	9,044	11,556	11,556
59	General Fabrication Factory:						
60	Factory superintendent	1	1	1	8,472	8,940	8,940
61	Foreman	2.9	3	3	18,332	20,176	20,480
62	Mattress and Bedding Factory:						
63	Factory superintendent	1	1	1	7,728	8,112	8,112
64	Foreman	1.3	2	2	7,402	11,061	11,616
65	Ranch Enterprises:						
66	Manager	1	1	1	7,356	7,728	7,728
67	Correctional officer	1.9	1	1	9,696	5,496	5,496
68	Farmer	5	5	5	27,828	29,220	29,220
69	Temporary help	0.5	0.5	0.5	3,751	2,616	2,616
70							
71	Totals, Positions Now Authorized	20	20.5	20.5	$128,048	$134,791	$136,028
72	Proposed New Positions:						
73	Ranch Enterprises:				SALARY RANGE		
74	Assistant dairyman	–	–	1	376–458	–	4,626
75	*Estimated salary savings*	–	*—1*	*—1*	–	*—5,000*	*—5,000*
76							
77	Totals, Salaries and Wages	20	19.5	20.5	$128,048	$129,791	$135,654
78							
79							
80							
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Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**DEUEL VOCATIONAL INSTITUTION—Continued**							
3								
4	SALARIES AND WAGES (Inmates)				$9,199	$9,864	$9,864	
5								
6	OPERATING EXPENSES				449,282	473,481	507,981	
7								
8	EQUIPMENT				2,090	30,660	26,265	
9								
10	REIMBURSEMENTS							
11	*Inventory transfers*				*—192*	*—5,000*	*—5,000*	
12								
13	**Totals, Deuel Vocational Institution**				$588,427	$638,796	$674,764	
14								
15								
16	**INSTITUTION FOR WOMEN**							
17								
18	SALARIES AND WAGES							
19	(See page 57, Salary Supplement)							
20	Selling and Administration:							
21	Technician and clerk	1	1	1	$5,282	$5,657	$5,940	
22	Sewing Enterprise:							
23	Factory superintendent	1	1	1	7,728	8,112	8,112	
24	Clothing factory foreman	2	2	2	12,545	13,344	13,344	
25	Clothing factory mechanic	1	1	1	5,810	6,360	6,360	
26								
27	Totals, Positions Now Authorized	5	5	5	$31,365	$33,473	$33,756	
28								
29	SALARIES AND WAGES (Inmates)				6,066	6,500	6,500	
30								
31	OPERATING EXPENSES				165,085	173,700	173,784	
32								
33	EQUIPMENT				880	5,540	3,215	
34								
35	REIMBURSEMENTS							
36	*Inventory transfers*				*—4,825*	*—20,000*	*—20,000*	
37								
38	**Totals, Institution for Women**				$198,571	$199,213	$197,255	
39								
40								
41								
42								
43	**RECAPITULATION BY OBJECT**							
44								
45	Salaries and Wages:							
46	Positions now authorized	196	215.8	209.8	$1,252,497	$1,426,021	$1,419,134	—$6,887
47	Proposed new positions	–	–	12	–	–	64,416	64,416
48	*Estimated salary savings*	–	*—7.8*	*—7.7*	–	*—44,120*	*—43,960*	*160*
49								
50	Totals, Salaries and Wages	196	208	214.1	$1,252,497	$1,381,901	$1,439,590	$57,689
51	Salaries and wages (inmates)				171,499	214,267	221,507	7,240
52	Operating expenses [a]				4,925,829	5,329,994	5,788,157	458,163
53	Equipment				38,735	166,680	404,185	237,505
54								
55	TOTALS, OPERATIONS				$6,388,560	$7,092,842	$7,853,439	$760,597
56	*Reimbursements*				*771,426*	*552,059*	*547,898*	*4,161*
57								
58	NET TOTALS, OPERATIONS				$5,617,134	$6,540,783	$7,305,541	$764,758
59								
60								
61								
62								
63	**RECEIPTS**							
64								
65	Central Office Administration				$3,114	$800	–	
66	Men's Colony				119,146	145,000	$165,000	
67	Institution for Men				1,491,799	1,508,500	1,523,500	
68	State Prison at Folsom				1,250,155	1,754,000	2,177,000	
69	State Prison at San Quentin				1,547,430	1,546,850	1,482,850	
70	Correctional Training Facility				646,125	747,000	847,000	
71	Deuel Vocational Institution				654,879	680,000	763,000	
72	Institution for Women				187,044	195,300	195,300	
73								
74	TOTAL RECEIPTS *(Correctional Industries Revolving Fund)*				$5,899,692	$6,577,450	$7,153,650	
75								
76	[a] Includes contributions to State Employees' Retirement Fund				($111,189)	($110,552)	($116,909)	
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Comparative Consolidated Balance Sheet as of June 30, 1958 and June 30, 1959

LINE		JUNE 30, 1958	PERCENT OF TOTAL ASSETS	JUNE 30, 1959	PERCENT OF TOTAL ASSETS	INCREASE
	ASSETS					
	Current Assets					
	Cash Funds:					
	Cash in treasury	$116,005	1.5	$963,812	11.5	$847,807
	Cash in transit	41,728	0.5	107,585	1.3	65,857
	Cash in banks	97,252	1.3	110,081	1.3	12,829
	Revolving fund	55,639	0.7	39,179	0.5	—16,460
	Total Cash	$310,624	4.0	$1,220,657	14.6	$910,033
	Receivables:					
	Accounts receivable—trade	$660,291	8.5	$719,588	8.6	$59,297
	Accounts receivable—abatements	61,571	0.8	988	0.0	—60,583
	Prepayments to Purchasing Revolving Fund	9,779	0.1	16,708	0.2	6,929
	Total Cash and Receivables	$1,042,265	13.4	$1,957,941	23.4	$915,676
	Inventories:					
	Purchased stores	$1,516,967	19.6	$1,780,426	21.2	$263,459
	Work in process	810,661	10.4	628,831	7.5	—181,830
	Finished goods	1,381,642	17.8	1,139,278	13.6	—242,364
	Produced farm stores	67,552	0.9	83,228	1.0	15,676
	Total Inventories	$3,776,822	48.7	$3,631,763	43.3	—$145,059
	Total Current Assets	$4,819,087	62.1	$5,589,704	66.7	$770,617
	Fixed Assets (Net)					
	Livestock and poultry	$407,613	5.3	$431,628	5.2	$24,015
	Equipment	2,334,730	30.1	2,153,282	25.7	—181,448
	Orchards and vineyards	6,513	0.1	13,055	0.1	6,542
	Improvements	163,234	2.1	165,291	2.0	2,057
	Total Fixed Assets	$2,912,090	37.6	$2,763,256	33.0	—$148,834
	Deferred Charges					
	Prepaid expenses	$1,952	0.0	$6,589	0.1	$4,637
	Deferred work orders	23,349	0.3	19,711	0.2	—3,638
	Total Deferred Charges	$25,301	0.3	$26,300	0.3	$999
	Total Assets	$7,756,478	100.0	$8,379,260	100.0	$622,782
	LIABILITIES AND NET WORTH					
	Current Liabilities					
	Accounts payable	$453,827	5.9	$680,564	8.2	$226,737
	Accounts payable—claims filed	185,660	2.4	129,503	1.5	—56,157
	Total Current Liabilities	$639,487	8.3	$810,067	9.7	$170,580
	Deferred Credits					
	Prepayments from Motor Vehicle Fund	–	0.0	$405,000	4.8	$405,000
	Operating income collected in advance	1,134	0.0	1,425	0.0	291
	Reserve for uncleared collections	480	0.0	2,034	0.0	1,554
	Reserve for pro rata administrative charges	–	0.0	10,315	0.2	10,315
	Total Deferred Credits	$1,614	0.0	$418,774	5.0	$417,160
	Total Liabilities	$641,101	8.3	$1,228,841	14.7	$587,740
	Net Worth					
	Working capital advanced by General Fund	$2,771,547	35.7	$1,230,000	14.7	—$1,541,547
	Donated surplus	24,657	0.3	–0–	0.0	—24,657
	Accumulated surplus	4,319,173	55.7	3,157,162	37.7	—1,162,011
	Accumulated surplus invested in fixed assets	–	0.0	2,763,257	32.9	2,763,257
	Total Net Worth	$7,115,377	91.7	$7,150,419	85.3	$35,042
	Total Liabilities and Net Worth	$7,756,478	100.0	$8,379,260	100.0	$622,782

Department of Corrections

INMATE WELFARE FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1	**SUMMARY**				
3	TOTAL EXPENDITURES				
4	Support *(Inmate Welfare Fund)*	$1,428,517	$1,530,097	$1,623,658	$93,561 (6.1%)
6	Revenue—receipts	1,435,314	1,498,775	1,594,984	96,209 (6.4%)
9	Excess revenue—receipts	$6,797	—$31,322	—$28,674	$2,648
10	Personnel man-years	24.6	27.9	30.4	2.5

GENERAL ANALYSIS

Objectives

The Inmate Welfare Fund is a trust fund held in the State Treasury and administered by the Director of Corrections for the benefit, education, and welfare of inmates in institutions under the jurisdiction of the Department of Corrections. The fund was established by Section 5006 of the Penal Code in 1945. The primary source of revenue for the fund is profits from the sale of items to inmates at canteens maintained in each institution under the Department of Corrections. Other revenue is derived from sale of handicraft items, donations, and other miscellaneous sources. Funds so received are deposited in the State Treasury and allotted to the various institutions through departmental budgetary procedures. These allotments provide funds for the operation of the canteens and hobby shops and for the purchase of athletic and recreational equipment and supplies such as books, television sets, small games, and rental of motion picture films.

Program and Performance

Since the 1954-55 fiscal year the gross fund revenues have been in excess of $1,000,000 annually. Of this revenue, 92 percent is used in operating the canteen, the handicraft shops and meeting administrative expenses, while approximately 8 percent is available for the recreation and welfare of the inmates. Until the 1956-57 fiscal year these funds were used primarily for athletic supplies, film rentals, games, and books. During the 1957-58 fiscal year a revised policy of allocations of expenditures between the Inmate Welfare Fund and the General Fund was established due to inconsistencies in the original policy. Under the revised policy the Inmate Welfare Fund assumed the cost of original complements of television sets for the institutions; the replacement and upkeep of such equipment; film rentals; fiction books for the libraries; and all athletic and recreational supplies not a part of the organized athletic program. The General Fund assumed the cost of the organized athletic, educational, and religious programs, part of which had been previously financed from the Inmate Welfare Fund. The installation of original complements of television sets for all institutions was completed during the 1957-58 fiscal year. The current major program of the Inmate Welfare Fund is the buildup of the institution libraries fiction book inventory to the standards recommended by the American Correctional Association.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
MEDICAL FACILITY						
SALARIES AND WAGES (See page 57, Salary Supplement)						
Canteen manager	1	1	1	$6,060	$6,360	$6,360
Technician and clerk	1	1	1	4,512	4,980	5,232
Temporary help	0.2	0.2	0.2	650	700	700
Totals, Salaries and Wages	2.2	2.2	2.2	$11,222	$12,040	$12,292
OPERATING EXPENSES						
Canteen				$107,640	$106,601	$107,597
Handicraft shop				512	500	400
Pro rata charges				1,234	1,235	1,235
Entertainment and recreation				9,464	9,275	10,240
Inmate newspaper				276	325	325
Library				2,579	4,400	4,700
Miscellaneous inmate pay projects				177	180	216
Totals, Operating Expenses				$121,882	$122,516	$124,713
EQUIPMENT				$212	$650	$809
Contributions to State Employees' Retirement Fund				467	480	480
Totals, Medical Facility				$133,783	$135,686	$138,294
MEN'S COLONY—WEST FACILITY						
SALARIES AND WAGES (See page 57, Salary Supplement)						
Canteen manager	1	1	1	$6,060	$6,360	$6,360
Correctional officer	–	0.5	–	–	2,256	–
Temporary help	0.3	0.4	0.4	1,279	1,510	1,510
Totals, Positions Now Authorized	1.3	1.9	1.4	$7,339	$10,126	$7,870
Proposed New Positions:				SALARY RANGE		
Correctional officer (effective 1-1-60)	–	–	1	376–458	–	4,740
Totals, Salaries and Wages	1.3	1.9	2.4	$7,339	$10,126	$12,610

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**MEN'S COLONY—WEST FACILITY—Continued**						
3							
4	OPERATING EXPENSES						
5	Canteen				$74,261	$88,481	$91,271
6	Handicraft shop				425	416	916
7	Pro rata charges				1,016	1,016	1,016
8	Entertainment, recreation, and banquets				4,097	4,470	4,370
9	Inmate newspaper				1,103	1,108	1,108
10	Library				3,585	3,525	3,020
11							
12	Totals, Operating Expenses				$84,487	$99,016	$101,701
13							
14	EQUIPMENT				$267	$1,180	$900
15	Contributions to State Employees' Retirement Fund				555	691	876
16							
17	**Totals, Men's Colony—West Facility**				$92,648	$111,013	$116,087
18							
19							
20	**MEN'S COLONY—EAST FACILITY**						
21							
22	SALARIES AND WAGES						
23	(See page 57, Salary Supplement)						
24	Proposed New Positions:						
25	Prison canteen manager (effective				SALARY RANGE		
26	June 1, 1961)	–	–	1	$436–530	–	$436
27	Correctional officer (effective June						
28	1, 1961)	–	–	1	376–458	–	376
29							
30	Totals, Salaries and Wages	–	–	2	–	–	$812
31							
32	OPERATING EXPENSES						
33	Canteen				–	–	$100
34	Pro rata charges				–	–	50
35	Library				–	–	1,000
36							
37	Totals, Operating Expenses				–	–	$1,150
38							
39	EQUIPMENT				–	–	$2,191
40	Contributions to State Employees' Retirement Fund				–	–	36
41							
42	**Totals, Men's Colony—East Facility**				–	–	$4,189
43							
44							
45	**INSTITUTION FOR MEN—CHINO**						
46							
47	SALARIES AND WAGES						
48	(See page 57, Salary Supplement)						
49	Canteen manager	1	1	1	$6,060	$6,360	$6,360
50	Correctional officer	1	1	1	5,232	5,496	5,496
51	Technician and clerk	1	1	1	4,014	4,296	4,512
52	Temporary help	–	0.1	0.1	146	290	290
53							
54	Totals, Salaries and Wages	3	3.1	3.1	$15,452	$16,442	$16,658
55							
56	OPERATING EXPENSES						
57	Canteen				$158,531	$175,180	$178,196
58	Handicraft shop				704	707	787
59	Pro rata charges				2,343	2,365	2,385
60	Entertainment, recreation, and banquets				10,128	10,363	10,763
61	Inmate newspaper				321	515	515
62	Library				1,889	1,905	2,015
63	Miscellaneous inmate pay projects				65	72	72
64							
65	Totals, Operating Expenses				$173,981	$191,107	$194,733
66							
67	EQUIPMENT				$4,490	$5,200	$1,450
68	Contributions to State Employees' Retirement Fund				1,236	1,274	1,290
69							
70	**Totals, Institution for Men—Chino**				$195,159	$214,023	$214,131
71							
72							
73	**INSTITUTION FOR MEN—**						
74	**TEHACHAPI BRANCH**						
75							
76	SALARIES AND WAGES						
77	(See page 58, Salary Supplement)						
78	Canteen manager	1	1	1	$5,611	$6,185	$6,365
79	Temporary help	–	–	–	10	33	33
80							
81	Totals, Salaries and Wages	1	1	1	$5,621	$6,218	$6,398
82							
83							
84							
85							
86							

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**INSTITUTION FOR MEN—TEHACHAPI BRANCH—**						
3	**Continued**						
4							
5	OPERATING EXPENSES						
6	Canteen				$34,145	$35,325	$35,503
7	Handicraft shop				366	360	405
8	Blood services				49	110	110
9	Pro rata charges				517	557	557
10	Entertainment and recreation				3,392	3,885	3,430
11	Inmate newspaper				377	400	400
12	Library				570	1,023	1,425
13	Miscellaneous inmate pay				101	108	108
14	Accounting services				2,778	3,075	3,250
15							
16	Totals, Operating Expenses				$42,295	$44,843	$45,188
17							
18	EQUIPMENT				–	$150	$832
19	Contributions to State Employees' Retirement Fund				333	335	375
20							
21	**Totals, Institution for Men—Tehachapi Branch**				$48,249	$51,546	$52,793
22							
23							
24	**STATE PRISON AT FOLSOM**						
25							
26	SALARIES AND WAGES						
27	(See page 58, Salary Supplement)						
28	Canteen manager	1	1	1	$6,060	$6,360	$6,360
29	Correctional officer	1.9	2	2	10,192	10,992	10,992
30	Technician and clerk	1	1	1	4,980	5,232	5,232
31	Temporary help	0.1	0.2	0.2	514	1,240	1,240
32							
33	Totals, Salaries and Wages	4	4.2	4.2	$21,746	$23,824	$23,824
34							
35	OPERATING EXPENSES						
36	Canteen				$161,459	$144,561	$146,991
37	Handicraft shop				1,823	1,400	1,400
38	Blood service				120	120	120
39	Pro rata charges				2,211	2,250	2,250
40	Entertainment and recreation				8,834	8,250	9,500
41	Inmate newspaper				1,196	1,600	1,200
42	Library				3,558	3,900	2,925
43	Miscellaneous inmate pay projects				331	330	330
44							
45	Totals, Operating Expenses				$179,532	$162,411	$164,716
46							
47	EQUIPMENT				$2,882	$2,662	$2,020
48	Contributions to State Employees' Retirement Fund				1,970	1,850	1,850
49							
50	**Totals, State Prison at Folsom**				$206,130	$190,747	$192,410
51							
52							
53	**STATE PRISON AT SAN QUENTIN**						
54							
55	SALARIES AND WAGES						
56	(See page 58, Salary Supplement)						
57	Canteen manager	1	1	1	$6,060	$6,360	$6,360
58	Correctional officer	2	2	2	10,401	10,992	10,992
59	Teacher	1	1	1	7,008	7,728	7,728
60	Technician and clerk	1	1	1	4,980	5,232	5,232
61	Temporary help	1.1	1.7	1.7	4,254	6,713	6,713
62							
63	Totals, Salaries and Wages	6.1	6.7	6.7	$32,703	$37,025	$37,025
64							
65	OPERATING EXPENSES						
66	Canteen				$319,267	$273,302	$318,569
67	Handicraft shop				3,326	4,163	4,163
68	Blood service				1,080	1,080	1,080
69	Pro rata charges				2,552	5,150	5,150
70	Entertainment, recreation and banquets				15,775	18,975	20,207
71	Inmate newspaper				2,390	2,625	2,625
72	Library				6,476	10,800	8,830
73	Miscellaneous inmate pay projects				179	216	216
74							
75	Totals, Operating Expenses				$351,045	$316,311	$360,840
76							
77	EQUIPMENT				$3,195	$712	$1,515
78	Contributions to State Employees' Retirement Fund				2,606	2,480	2,480
79							
80	**Totals, State Prison at San Quentin**				$389,549	$356,528	$401,860
81							
82							
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84							
85							
86							

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CORRECTIONAL TRAINING FACILITY**						
3							
4							
5	SALARIES AND WAGES						
6	(See page 58, Salary Supplement)						
7	Canteen manager	1.7	2	2	$10,014	$12,232	$12,420
8	Teacher	–	1	1	–	5,050	6,310
9	Correctional officer	0.9	1	1	4,875	5,496	5,496
10	Technician and clerk	1	1	1	4,980	5,232	5,232
11	Temporary help	0.3	0.5	0.5	1,123	1,850	1,950
12							
13	Totals, Salaries and Wages	3.9	5.5	5.5	$20,992	$29,860	$31,408
14							
15	OPERATING EXPENSES						
16	Canteen				$136,006	$201,843	$206,513
17	Handicraft shop				278	2,685	2,485
18	Pro rata charges				2,103	2,588	2,638
19	Entertainment and recreation				13,967	16,230	17,330
20	Inmate newspaper				2,100	2,600	2,600
21	Library				10,246	6,605	7,090
22	Miscellaneous inmate pay projects				108	150	180
23							
24	Totals, Operating Expenses				$164,808	$232,701	$238,836
25							
26	EQUIPMENT				$8,891	$280	$2,250
27	Contributions to State Employees' Retirement Fund				1,697	2,558	2,699
28							
29	**Totals, Correctional Training Facility**				$196,388	$265,399	$275,193
30							
31							
32	**DEUEL VOCATIONAL INSTITUTION**						
33							
34	SALARIES AND WAGES						
35	(See page 58, Salary Supplement)						
36	Canteen manager	1	1	1	$6,060	$6,360	$6,360
37	Technician and clerk	1	1	1	4,980	5,232	5,232
38	Temporary help	0.1	0.3	0.3	896	1,915	1,740
39							
40	Totals, Salaries and Wages	2.1	2.3	2.3	$11,936	$13,507	$13,332
41							
42	OPERATING EXPENSES						
43	Canteen				$78,872	$103,674	$115,174
44	Handicraft shop				72	72	172
45	Pro rata charge and insurance				1,102	1,155	1,155
46	Entertainment and recreation				6,142	7,650	8,150
47	Inmate newspaper				302	400	400
48	Library				1,434	1,700	5,925
49	Miscellaneous inmate pay projects				30	72	72
50							
51	Totals, Operating Expenses				$87,954	$114,723	$131,048
52							
53	EQUIPMENT				$760	–	$785
54	Contributions to State Employees' Retirement Fund				1,013	951	951
55							
56	**Totals, Deuel Vocational Institution**				$101,663	$129,181	$146,116
57							
58							
59	**INSTITUTION FOR WOMEN**						
60							
61	SALARIES AND WAGES						
62	(See page 58, Salary Supplement)						
63	Canteen manager	1	1	1	$6,060	$6,360	$6,360
64							
65	OPERATING EXPENSES						
66	Canteen				$52,036	$61,439	$67,596
67	Handicraft shop				884	1,000	1,000
68	Pro rata charges				707	889	889
69	Entertainment and recreation				2,830	3,300	3,705
70	Inmate newspaper				246	286	315
71	Library				1,145	2,180	2,000
72							
73	Totals, Operating Expenses				$57,848	$69,094	$75,505
74							
75	EQUIPMENT				$485	–	$200
76	Contributions to State Employees' Retirement Fund				555	$520	520
77							
78	**Totals, Institution for Women**				$64,948	$75,974	$82,585
79							
80							
81							
82							
83							
84							
85							
86							

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	24.6	27.9	27.4	$133,071	$155,402	$155,167	
	Proposed new positions	–	–	3	–	–	5,552	
	Totals, Salaries and Wages	24.6	27.9	30.4	$133,071	$155,402	$160,719	$5,317 (3.4%)
	Operating expenses				1,263,832	1,352,722	1,438,430	85,708 (6.3%)
	Equipment				21,182	10,834	12,952	2,118 (19.5%)
	Contributions to State Employees' Retirement Fund				10,432	11,139	11,557	418 (3.8%)
	TOTAL EXPENDITURES				$1,428,517	$1,530,097	$1,623,658	$93,561 (6.1%)

REVENUES	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
REVENUES-RECEIPTS			
Medical Facility	$133,886	$131,465	$132,615
Men's Colony—West Facility	94,835	109,754	113,127
Institution for Men:			
Chino	197,348	214,645	218,240
Tehachapi	43,172	44,575	45,240
State Prison at Folsom	211,426	189,946	192,944
State Prison at San Quentin	409,132	356,742	412,945
Correctional Training Facility	172,629	242,820	249,120
Deuel Vocational Institution	105,491	130,620	144,980
Institution for Women	67,395	78,208	85,773
Totals, Revenues-Receipts *(Inmate Welfare Fund)*	$1,435,314	$1,498,775	$1,594,984

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
INMATE WELFARE FUND			
Estimated cash in treasury, July 1	$154,849	$161,646	$130,324
Revenues—receipts	1,435,314	1,498,775	1,594,984
Total Resources	$1,590,163	$1,660,421	$1,725,308
Less Expenditures:			
Institutions	$1,418,085	$1,518,958	$1,612,101
Contributions to State Employees' Retirement Fund	10,432	11,139	11,557
Total Expenditures	$1,428,517	$1,530,097	$1,623,658
Estimated Cash in Treasury, June 30	$161,646	$130,324	$101,650

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND PROGRAM

The California Industries for the Blind operates 3 subsidized production centers located at Oakland, Los Angeles, and San Diego. These centers supply sheltered factory employment to blind, partially sighted, and some physically handicapped persons. The manufacture of such items as brooms, mattresses, mops, pillowcases, surgical drapes and wrappers, rugs, brushes, plastic articles, and rubber mats is the main production program together with the fabrication and assembly of many products on a subcontract basis. The administrative and other overhead expenses are a direct charge against the General Fund and manufacturing activities are financed from working capital supplied by the California Industries for the Blind Manufacturing Fund, a revolving fund created from the General Fund, into which the proceeds from the sale of the products are deposited. For many years, these centers were considered as separate entities with little direct central administration. The goal is now toward development of a strong central administration with adequate administrative control over the program. The program is administered by a general manager under the direction of the Chief, Division of Special Schools and Services of the Department of Education in Sacramento.

During the 1958-59 fiscal year, 241 full-time equivalent blind or otherwise physically handicapped workers were employed in the 3 centers, and the payroll was $572,209. Sales for the 3 centers amounted to $2,725,234 and the cost of goods sold, including salaries and wages, amounted to $2,576,060 producing an addition to Surplus of $136,728.

The program for 1960-61 is based on the employment of 265 full-time equivalent workers compared to 241 in 1958-59. 4 professional staff (2 quality control men and 2 district sales representatives), plus the necessary clerical staff were added on an interim basis in 1959-60 to improve the quality of goods and services and to increase the facilities for obtaining new sales outlets. They are shown as proposed new positions in 1960-61 as it is desired to continue them as permanent positions. It has been possible to reduce the staffing of the delivery service unit by 2 positions in the Los Angeles Center due to adoption of more efficient methods. In other respects the program is continuing at the same level of operation.

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND

Comparative Balance Sheet as of June 30, 1958 and June 30, 1959

	JUNE 30, 1958		JUNE 30, 1959		INCREASE OR DECREASE
	TOTAL	PERCENT OF TOTAL ASSETS	TOTAL	PERCENT OF TOTAL ASSETS	
ASSETS					
Manufacturing Fund in Treasury	$202,571	11.4	$590,251	30.8	$387,680
Cash Revolving Fund	18,453	1	15,824	0.8	—2,629
Accounts Receivable	429,701	24.1	230,837	12.1	—198,864
Less Reserve for Bad Debts	—38,421	—2.2	—38,109	—2	312
Inventory:					
Purchased Stores	564,755	31.7	498,023	26	—66,732
Factory Work in Process	23,339	1.3	9,427	0.5	—13,912
Finished Goods	437,530	24.6	451,377	23.6	13,847
Property and Equipment	245,637	13.8	268,407	14.1	22,770
Less: Reserve for Depreciation	—115,081	—6.5	—129,331	—6.8	—14,250
Prepaid Insurance	13,901	0.8	18,112	0.9	4,211
TOTAL ASSETS	$1,782,385	100	$1,914,818	100	$132,433
LIABILITIES					
Claims Payable Filed	$36,074	2	$39,431	2.1	$3,357
Stores Invoices Pending	13,553	0.8	16,154	0.8	2,601
Accrued Payrolls	42,931	2.4	35,716	1.9	—7,215
Accrued Taxes	6,116	0.3	5,541	0.3	—575
Accrued National Industries for the Blind Service Charges	5,629	0.3	2,368	0.1	—3,261
Liability to Emergency Fund	–	–	–	–	–
Liability to General Fund	550,000	30.9	550,000	28.7	–
TOTAL LIABILITIES	$654,303	36.7	$649,210	33.9	—$5,093
SURPLUS					
Unallocated surplus	$510,552	28.7	$397,260	20.8	—$113,292
Property Valuation Surplus	61,710	3.5	61,731	3.2	21
Reserve for Vacation	30,820	1.7	31,617	1.7	797
Reserve for Research Development	175,000	9.8	175,000	9.1	–
Reserve for Working Capital	350,000	19.6	600,000	31.3	250,000
TOTAL SURPLUS	$1,128,082	63.3	$1,265,608	66.1	$137,526
TOTAL LIABILITIES AND SURPLUS	$1,782,385	100	$1,914,818	100	$132,433

Comparative Income Statement for Fiscal Years Ended June 30, 1958 and June 30, 1959

	1957-58		1958-59		
	AMOUNT	PERCENT OF SALES	AMOUNT	PERCENT OF SALES	INCREASE OR DECREASE
Gross Sales	$2,549,908	100	$2,725,234	100	$175,326
Cost of Sales	2,345,760	—91.99	2,418,538	—88.75	—72,778
Gross Margin on Sales	$204,148	8.01	$306,696	11.25	$102,548
Selling, general, administrative and product development expenses	—$147,240	—5.77	—$171,426	—6.29	$24,186
Net Gain Before Other Income	$56,908	2.24	$135,270	4.96	$78,362
Other Income:					
Cash discount (net)	$9,537	0.37	$10,507	0.39	$970
Miscellaneous revenue	1,844	0.07	3,398	0.12	1,554
Net Gain for Period	$68,289	2.68	$149,175	5.47	$80,886
Prior Year Expense Adjustments	—$3,647	—0.15	—$12,447	—0.45	$8,800
Addition to Surplus	$64,642	2.53	$136,728	5.02	$72,086

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

Source and Application of Funds Statement for the Fiscal Year Ended June 30, 1959

Funds Supplied by Current Operations:			
Net income			$149,175
Add Charges Not Requiring Current Expenditure			14,250
Funds Provided Through Recovery of Prior Year Expenditures			96
Funds Provided Through Reduction of Working Capital:			
Reduction in Revolving Fund	$2,629		
Reduction in inventories (net)	53,595		
Reduction in receivables	198,864	$255,088	
Less: Increase in prepaid insurance	$4,211		
Reduction in claims and accruals	3,233		
Reduction in bad debt reserve	312	$7,756	247,332
Total Funds Available			$410,853
Funds Applied:			
Purchase of equipment (net)			
Total Funds Applied			23,173
NET INCREASE IN FUND DURING FISCAL YEAR			$387,680

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 132, Salary Supplement)						
Central Office:						
General manager	1	1	1	$10,860	$11,400	$11,400
Marketing	1	3	2	9,241	23,196	16,860
Engineer	1	1	1	9,107	9,696	10,180
Quality control	–	2	–	–	12,720	–
Technician and clerk	1.5	3	2	5,527	11,814	8,400
Temporary help	–	0.1	0.1	–	390	390
Oakland Center:						
Production superintendent	1	1	1	7,728	8,112	8,112
Production foreman	2.2	3	3	13,055	17,952	18,216
Storeroom and delivery	2.9	3	3	14,368	16,104	16,332
Technician and clerk	2	2	2	8,035	8,332	8,750
Temporary help	0.1	0.5	0.5	150	1,000	1,000
Factory worker	154	160	155	222,924	231,609	224,371
Los Angeles Center:						
Production superintendent	1	1	1	7,008	7,728	8,112
Production foreman	4.7	5	5	26,691	30,398	30,964
Storeroom and delivery	5	5	5	24,804	26,304	26,304
Technician and clerk	2	2	1	7,647	8,244	4,220
Factory worker	163	140	150	277,838	238,634	255,679
San Diego Center:						
Production superintendent	1	1	1	7,728	8,112	8,112
Production foreman	1	1	1	6,060	6,360	6,360
Storeroom and delivery	1	1	1	4,230	4,512	4,740
Factory worker	36	45	50	71,447	85,308	93,881
Totals, Positions Now Authorized	381.4	380.6	385.6	$734,448	$767,925	$762,383
Proposed New Positions:						
Central Office:				SALARY RANGE		
District sales representative	–	–	1	556–676	–	7,008
Supervisor, quality control	–	–	2	530–644	–	13,344
Intermediate stenographer-clerk	–	–	2	310–376	–	7,992
Los Angeles Center:						
Intermediate clerk	–	–	1	310–376	–	4,219
Totals, Proposed New Positions	–	–	6	–	–	$32,563
Positions to Be Abolished:						
Los Angeles Center:						
Production foreman	–	–	—1	436–530	–	—5,749
Automotive equipment operator	–	–	—1	395–436	–	—5,232
Totals, Positions to Be Abolished	–	–	—2	–	–	—$10,981
Totals, Salaries and Wages	381.4	380.6	389.6	$734,448	$767,925	$783,965

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

Actual and Estimated Number of Blind and Handicapped Full-time Equivalent Workers Employed by Center and Department

LINE	AGENCY AND DEPARTMENT	Average 1958-59 Fiscal Year	Estimated Average 1959-60 Fiscal Year	Estimated Average 1960-61 Fiscal Year
1				
2	Oakland Center, California Industries for the Blind:			
3	Broom	52	55	54
4	Brush	5	10	8
5	Rubber	4	7	4
6	Sewing	34	43	40
7	Subcontract	3	5	4
8				
9	Totals, Oakland Center	98	120	110
10				
11	Los Angeles Center, California Industries for the Blind:			
12	Brush	17	17	17
13	Rubber	5	–[a]	–
14	Mattress	27	20	23
15	Mop	11	10	10
16	Reed	2	–[a]	–
17	Sewing	20	23	25
18	Rug	6	–[a]	–
19	Subcontract	24	30	35
20				
21	Totals, Los Angeles Center	112	100	110
22				
23	San Diego Center, California Industries for the Blind:			
24	Rubber	1	1	1
25	Mop	21	29	33
26	Reed	1	–	–
27	Subcontract	8	10	11
28				
29	Totals, San Diego Center	31	40	45
30				

31 [a] Transferred to Opportunity Work Center in 1959-60.

32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Surplus Property Revolving Fund)*	$2,420,589	$2,664,740	$2,740,202	$75,462 (2.8%)
	Personnel man-years	208.2	240	250	10

GENERAL ANALYSIS

Objectives

The State Educational Agency for Surplus Property is authorized to co-operate with the Federal Government and its agencies in securing federal surplus property for distribution to eligible institutions.

Program and Performance

Surplus property of all federal agencies, including surplus foods, is made available to schools and other eligible institutions through this agency. All expenses of procuring, handling and distributing such property are paid by the agency and recovered by nominal service charges. Any excess service charges are refunded to the participating agencies after the close of each fiscal year. Reserves are maintained sufficient to meet any unliquidated obligations.

The increasing importance of this agency's operations is indicated by the following tabulation:

Year	*Fair value of property distributed*
1952-53	$8,062,400
1953-54	12,590,000
1954-55	13,983,511
1955-56	17,083,736
1956-57	20,216,696
1957-58	21,656,349
1958-59	27,928,933
1959-60 est.	30,000,000
1960-61 est.	35,000,000

The level of expenditures budgeted for the agency is determined by the availability of surplus hardware and food, as well as requests from interested agencies. In general terms, the work program includes the screening of available property, warehousing that which is received, processing and repairing where required, and distributing it. The work force required has increased in proportion to the workload as measured in terms of service and handling charges made. Such increase is shown in the following table, with number of positions given being equivalent full-time positions, including temporary help and overtime.

Year	*Service and handling charges*	*Service charges as percent of fair value*	*Work force*
1952-53	$842,066	10.5	108.8
1953-54	1,331,252	10.6	113.2
1954-55	1,424,399	10.2	124.6
1955-56	1,749,657	10.2	149.4
1956-57	2,010,665	9.9	178.5
1957-58	2,478,397	11.4	193.2
1958-59	3,084,890	11.0	208.2
1959-60 est.	3,200,000	10.7	240.0
1960-61 est.	3,500,000	10.0	250.0

12 additional positions were established under temporary help in the current year to handle the volume of materials over that anticipated in the 1959-60 Governor's Budget. In addition, 13 new automotive positions have been established in the current year to implement the agency's expanded program of hauling materials with state equipment whenever it is economically feasible. 5 clerical positions have been set up in compliance with the new inventory control procedures recommended by the Organization and Cost Control Division.

These 30 positions are shown as proposed new for the 1960-61 fiscal year. In addition to these positions, 10 full-time equivalent positions are proposed in temporary help to meet the anticipated 9.4 percent workload increase over the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 133, Salary Supplement)							
Chief surplus property officer	1	1	1	$11,400	$12,000	$12,000	
Surplus property officer	17.6	17.5	17.5	142,756	159,304	160,408	
Technician and clerk	147.6	202	184	633,355	904,546	849,561	
Temporary help	42	25	13	189,690	100,000	52,000	
Totals, Positions Now Authorized	208.2	245.5	215.5	$977,201	$1,175,850	$1,073,969	
Proposed New Positions:							
Sacramento Division:				SALARY RANGE			
Heavy truck driver	–	–	4	415–458	–	19,920	
Truck driver	–	–	1	395–436	–	4,740	
Intermediate typist-clerk	–	–	1	295–376	–	3,540	
Intermediate account clerk	–	–	1	295–358	–	3,540	
San Leandro Division:							
Heavy truck driver	–	–	1	415–458	–	4,980	
Truck driver	–	–	1	395–436	–	4,740	
Intermediate typist-clerk	–	–	1	295–376	–	3,540	
Los Angeles Division:							
Heavy truck driver	–	–	4	415–458	–	19,920	
Truck driver	–	–	1	395–436	–	4,740	
Heavy equipment mechanic	–	–	1	481–556	–	5,496	
Intermediate typist-clerk	–	–	1	295–376	–	3,540	
Intermediate account clerk	–	–	1	295–358	–	3,540	
Statewide:							
Temporary help	–	–	22	–	–	98,000	
Totals, Proposed New Positions	–	–	40	–	–	$180,236	
Estimated salary savings	–	*—5.5*	*—5.5*	–	*—30,000*	*—33,000*	
Totals, Salaries and Wages	208.2	240	250	$977,201	$1,145,850	$1,221,205	$75,355 (6.6%)

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
2	OPERATING EXPENSES							
3	General expense				$48,162	$55,000	$55,000	
4	Communications				38,007	43,700	43,700	
5	Traveling—in-state				26,379	28,750	28,750	
6	Traveling—out-of-state				3,538	4,000	4,000	
7	Motor vehicle operation				61,752	84,000	100,000	
8	Freight, cartage, and express				564,727	500,000	550,000	
9	Repairing, storing, and processing merchandise				224,301	330,000	350,000	
10	Rent—warehouse space				135,405	136,550	136,550	
11	Utilities				10,649	12,000	12,000	
12	Pro rata charges				33,839	30,000	30,000	
13	Pro rata departmental administration				75,389	85,000	85,000	
15	Totals, Operating Expenses				$1,222,148	$1,309,000	$1,395,000	$86,000 (6.6%)
17	EQUIPMENT				$159,313	$142,400	$51,797	—$90,603 (—63.6%)
19	REIMBURSEMENTS							
20	*San Francisco screening office*				*—$8,551*	*—$8,510*	*—$8,800*	
21	*Miscellaneous*				*—4,207*	*—4,000*	*—4,000*	
23	*Totals, Reimbursements*				*—$12,758*	*—$12,510*	*—$12,800*	*—$290*
24	Contributions to Employees' Retirement Fund				74,685	80,000	85,000	5,000
26	TOTAL EXPENDITURES				$2,420,589	$2,664,740	$2,740,202	$75,462 (2.8%)

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
SURPLUS PROPERTY REVOLVING FUND			
Accumulated surplus, July 1	$721,002	$1,176,338	$1,324,554
Prior year adjustments	—38,594	–	–
Accumulated Surplus, Adjusted	$682,408	$1,176,338	$1,324,554
Revenue—Receipts:			
Service and handling charges to participating agencies for procurement and distribution of property and equipment	$3,084,890	$3,200,000	$3,500,000
Miscellaneous income	160	–	–
Total Resources	$3,767,458	$4,376,338	$4,824,554
Less Expenditures:			
Support	$2,345,904	$2,584,740	$2,655,202
Contributions to State Employees' Retirement Fund	74,685	80,000	85,000
Cost of equipment purchased during 1958-59 to be charged against future operations	—141,699	–	–
Depreciation	16,866	–	–
Refunds to Participating Agencies of Prior Year Excess Charges:			
1956-57 excess charges	295,364	–	–
1957-58 excess charges	-	387,044	–
1958-59 excess charges	–	–	789,294
Total Expenditures	$2,591,120	$3,051,784	$3,529,496
Accumulated Surplus, June 30	$1,176,338	$1,324,554	$1,295,058

Department of Finance

PRINTING DIVISION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS

Objectives

Produces the necessary printing for State agencies, Legislature and manufactures textbooks for the public elementary schools. Operates a Reproduction Section which provides a centralized duplicating service for the smaller agencies. Operates the Legislators' Bill Room. Operates a Documents Section, where library distribution is taken care of and sales made of state documents.

Program and Performance

The Printing Division is now producing close to $10,000,000 worth of printed material annually. This division was established in 1850 by the Legislature, and its work consisted largely of purchasing printing for the Legislature and State Departments. A plant was established in 1872. In 1884 a constitutional amendment was passed whereby the state plant could print textbooks. Since those dates the work of the Printing Division has grown with the State and there are now approximately 740 people employed by this division, which now operates on a daily 3-shift basis. The financing of this division is on a revolving fund basis and there is no annual appropriation for support.

The proposed augmentation for the addition of equipment in the Printing Plant is to provide for increased efficiency of the plant for all printing; to take care of estimated increased workload in general printing and to make possible the printing of the estimated increase in textbooks for 1960-61.

$183,000 is for equipment to perform printing for other than textbooks. Includes linotype metal for 1961 legislative session, roll feeding device for Miehle rotary press, data processing card press and other miscellaneous equipment.

$61,500 is for equipment which will result in more efficient and better work on textbooks. The 5 pieces of equipment are estimated to save on a 1-shift basis approximately $16,000 a year.

$385,000 is for equipment which will make it possible to meet the estimated increased volume in textbooks in 1960-61. Includes 1 single-color and 1 four-color offset press.

$629,500

The new additional equipment will permit the bindery to meet estimated production needs. If the selected books all require that they be produced by the offset method, the requested new lithograph equipment plus equipment now in use may not have capacity sufficient to meet the needs. However, the equipment requested will provide for an orderly increase in equipment which, based on the best estimates available at this time, will make it possible for the plant to meet most, if not all, of the requirements.

Estimates of textbook requirements in future years indicate the following:

1959-60	11,170,000	estimate
1960-61	15,145,000	proposed
1961-62	13,628,000	proposed

PRINTING FUND (A Working Revolving Fund)

Statement of Financial Condition, June 30, 1959

ASSETS

General Cash		$23,118
Revolving Fund Cash		9,442
Cash in Transit to Treasury		246,189
Cash in State Treasury		617,112
Prepayments to Other Funds		2,048
Accounts Receivable		978,828
Unexpired Insurance Premium		25,000
Stores Inventories		2,615,565
Other Deferred Charges		214
Improvements		1,718
Equipment	$3,858,618	
Reserve for Depreciation	—1,493,789	2,364,829
TOTAL ASSETS		$6,884,063

LIABILITIES

Accounts Payable—Operating	$644,257
Accounts Payable—General Fund [a]	664,000
Deferred Income	49,281
Reserve for Sick Leave, Vacation, Holidays	222,592
Total Liabilities	$1,580,130

NET WORTH

Accumulated Surplus	$4,917,933
Working Capital Advance	386,000
Total Net Worth	$5,303,933
TOTAL LIABILITIES AND NET WORTH	$6,884,063

ANALYSIS OF NET WORTH

	Accumulated Surplus	Working Capital Advance	Net Worth
Balance, July 1, 1958	$3,989,712	$1,050,000	$5,039,712
1958-59 Fiscal Year			
Excess income	424,412	–	424,412
Closed-out reserves	493,705	–	493,705
Prior year adjustment	10,104	–	10,104
Accounts payable to General Fund [a]	–	—664,000	—664,000
Balance, June 30, 1959	$4,917,933	$386,000	$5,303,933
1959-60 Fiscal Year			
Additional transfer payable to General Fund [b]	–	—$53,933	—$53,933
Estimated excess income	$175,000	–	175,000
Estimated transfer to General Fund [c]	–	—175,000	—175,000
Balance, June 30, 1960	$5,092,933	$157,067	$5,250,000
1960-61 Fiscal Year			
Proposed augmentation	–	$629,500	$629,500
Balance, June 30, 1961	$5,092,933	$786,567	$5,879,500

[a] Amount estimated at June 30, 1959, to be transferrable to General Fund in accordance with Section 15.5 Budget Act of 1959.

[b] Amount in excess of $664,000 accrued at June 30, 1959, as transferable to General Fund in accordance with Section 15.5, Budget Act of 1959, to reduce net worth to $5,250,000.

[c] Amount estimated to be transferred in accordance with Section 15.5, Budget Act of 1959, from operations during the 1959-60 fiscal year.

Department of Finance

PRINTING DIVISION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**OPERATING STATEMENT**							
3								
4	**Printing Fund (A Working Revolving Fund)**							
5								
6	PRINTING SECTION							
7	INCOME							
8	Legislative printing				$1,444,733	$500,000	$1,500,000	
9	Textbook printing				3,607,791	5,000,000	6,000,000	
10	Agency printing				4,364,333	4,875,000	4,750,000	
11								
12	Net Charges to Agencies for Printing Jobs Completed				$9,416,857	$10,375,000	$12,250,000	$1,875,000
13								
14	EXPENSES							
15	Cost of Printing Jobs Completed:							
16	Labor, operating expenses, and overhead				$5,169,432	$5,773,906	$6,731,462	
17	Materials used in manufacturing				4,037,618	4,426,094	5,518,538	
18								
19	Totals				$9,207,050	$10,200,000	$12,250,000	$2,050,000
20	Less Increase in Work in Process Inventory:							
21	Inventory June 30, 1958			$1,097,009				
22	Inventory July 1, 1959			1,303,160				
23	Increase				—$206,151	–	–	
24								
25	Net Manufacturing Cost of Printing Jobs Completed				$9,000,899	$10,200,000	$12,250,000	$2,050,000
26								
27	EXCESS INCOME OVER EXPENSES				$415,958	$175,000	–	—$175,000
28								
29	MISCELLANEOUS GAINS (NET)				5,319	–	–	
30								
31	TOTAL EXCESS INCOME OVER EXPENSES				$421,277	$175,000	–	—$175,000
32								
33								
34	REPRODUCTION							
35	INCOME							
36	Net charges to agencies for duplicating services				$98,050	$110,000	$110,000	
37								
38	EXPENSES							
39	Cost of materials				$33,142	$35,000	$35,000	
40	Operating expenses				63,200	75,000	75,000	
41								
42	Total Cost of Duplicating Services				$96,342	$110,000	$110,000	–
43								
44	EXCESS INCOME OVER EXPENSES				$1,708	–	–	–
45								
46	DOCUMENTS SECTION							
47	INCOME							
48	Documents sales				$168,885	$175,000	$175,000	
49								
50	EXPENSES							
51	Cost of documents sold				$99,602	$95,000	$95,000	
52	Distribution costs				67,114	80,000	80,000	
53								
54	Total Cost of Documents Sold				$166,716	$175,000	$175,000	–
55								
56	EXCESS INCOME OVER EXPENSES				$2,169	–	–	
57								
58	MISCELLANEOUS LOSSES (NET)				—742	–	–	
59								
60	NET GAIN DOCUMENTS SECTION				$1,427	–	–	–
61								
62	**TOTAL NET GAIN TO PRINTING FUND**				$424,412	$175,000	–	—$175,000
63								
64								
65	**PRINTING SECTION**							
66								
67	**General Overhead**							
68								
69	SALARIES AND WAGES	68	62.5	73	$319,625	$361,934	$406,508	
70	(See page 165, Salary Supplement)							
71	Operating expenses				118,855	130,000	160,000	
72	Depreciation expense				7,599	9,000	10,000	
73	*Less reimbursements*				*—99,286*	*—75,000*	*—75,000*	
74								
75	**Totals, General Overhead**				$346,793	$425,934	$501,508	
76								
77	**Plant Operations**							
78								
79	SALARIES AND WAGES	583.6	611.8	684.3	$3,211,142	$3,652,442	$4,274,286	
80	(See page 166, Salary Supplement)							
81	Operating expenses				1,186,136	1,200,000	1,400,000	
82	Depreciation expense				189,867	215,000	240,000	
83	*Less reimbursements*				*—5,811*	*—5,000*	*—5,000*	
84								
85	**Totals, Plant Operations**				$4,581,334	$5,062,442	$5,909,286	
86								

Department of Finance

PRINTING DIVISION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	OPERATING STATEMENT—Continued							
3								
4	PRINTING SECTION—Continued							
5								
6	Material Handling							
7								
8	SALARIES AND WAGES	38	39.7	43.4	$157,216	$182,530	$205,668	
9	(See page 166, Salary Supplement)							
10	Operating expenses				85,534	100,000	110,000	
11	Depreciation expense				6,760	8,000	10,000	
12	*Less reimbursements*				*—8,205*	*—5,000*	*—5,000*	
13								
14	Totals, Material Handling				$241,305	$285,530	$320,668	
15	Materials used in manufacturing				$4,037,618	$4,426,094	$5,518,538	
16								
17	TOTALS, PRINTING SECTION				$9,207,050	$10,200,000	$12,250,000	$2,050,000
18								(20.1%)
19								
20								
21	REPRODUCTION SECTION							
22								
23	SALARIES AND WAGES	11.1	13	13	$43,397	$55,116	$55,116	
24	(See page 167, Salary Supplement)							
25	Operating expenses				17,376	17,500	17,500	
26	Depreciation expense				2,427	2,384	2,384	
27	Materials used in reproduction service				33,142	35,000	35,000	
28								
29	TOTALS, REPRODUCTION SECTION				$96,342	$110,000	$110,000	
30								
31								
32	DOCUMENTS SECTION							
33								
34	SALARIES AND WAGES	11.5	13	13	$45,373	$54,700	$54,700	
35	(See page 167, Salary Supplement)							
36	Operating expenses				44,243	46,000	46,000	
37	Depreciation expense				1,166	1,396	1,396	
38								
39	Totals				$90,782	$102,096	$102,096	
40	*Less: Reimbursements*				*—23,668*	*—22,096*	*—22,096*	
41	Cost of documents sold				99,602	95,000	95,000	
42								
43	TOTALS, DOCUMENTS SECTION				$166,716	$175,000	$175,000	
44								
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Department of Finance

PURCHASING REVOLVING FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
4	TOTAL EXPENDITURES				
5	Central stores	$2,546,774	$2,826,477	$2,862,154	$35,677
6	Office equipment repair	86,383	80,315	95,512	15,197
7	Radio maintenance	693,954	778,130	857,776	79,646
8	State garages	1,956,948	2,371,754	2,958,492	586,738
10	Totals	$5,284,059	$6,056,676	$6,773,934	$717,258 (11.8%)
12	REVENUE—RECEIPTS	$5,469,952	$5,518,696	$6,363,934	$845,238
13	Personnel man-years	177.4	198.9	233.7	34.8

GENERAL ANALYSIS

Objectives

To provide centralized services for state agencies in the operation of an automotive pool, centralized purchase and distribution of supplies and maintenance and repair of communication equipment, office machines and automotive equipment.

Program and Performance

In order to better provide for some of the needs of state agencies the 4 divisions of this fund were established; Stores Section, State Garages, Radio Maintenance and Office Equipment Repair.

The use of a centralized store for the purchase of supplies provides a cheaper and more economical service for state agencies than which they could provide for themselves.

The centralized automotive pool makes better utilization of automobiles and at the same time provides good service at a low cost to state agencies. It is anticipated that there will be 2,029 vehicles in the pool by June 30, 1961 which are expected to be driven 33,375,000 miles in the 1960-61 fiscal year. This is an increase of 2,882,000 miles over the 30,493,000 miles estimated for 1959-60. A 10 percent increase in the rental rate of pooled vehicles is scheduled to take effect July 1, 1960.

Provision is made for opening the Oakland Garage on April 1, 1960, the Fresno Garage on July 1, 1960 and the new Los Angeles Garage on October 1, 1960. The increased number of state-owned vehicles requires the addition of 3 additional positions in the Sacramento Garage and 2 additional positions in San Francisco.

Communication technicians are distributed in key locations throughout the State to provide installation modification and maintenance service to approximately 5,300 units of state-owned radio equipment. It is proposed to add 6 technicians to install, maintain and repair the State-wide microwave system. An additional radio telephone technician is proposed to handle the increased workload of radio maintenance for state agencies in the San Francisco area. 1 position is provided primarily to handle an increased number of vehicle radios.

The office machine repair shop provides maintenance and repair service to approximately 7,650 state-owned typewriters, adding machines and calculators located in the Sacramento area.

An augmentation of $410,000 is proposed in the 1960-61 fiscal year from Item 274, Budget Act of 1959, the availability of which is proposed to be extended.

STATEMENT OF FINANCIAL CONDITION, JUNE 30, 1959

ASSETS

Cash	$31,162
Revolving Fund Cash	131,140
Cash in State Treasury	269,187
Accounts Receivable	1,576,473
Expense Advances to Employees	386
Unexpired Insurance Premiums	3,297
Stores Inventories	1,027,556
Improvements and Equipment	2,753,230
Allowance for Depreciation	—952,382
Total Assets	$4,840,049

LIABILITIES

Accounts Payable	$222,308
Claims Filed	152,317
Prepayments from Other Funds	1,348,945
Vacation Reserve	73,479
Uncleared Collections	94
Total Liabilities	$1,797,143

NET WORTH

Working Capital—General Fund—Cash	$2,305,606
Working Capital—General Fund—Equipment	636,348
Accumulated Surplus	100,952
Total Net Worth	$3,042,906
Total Liabilities and Net Worth	$4,840,049

NET AVAILABLE BUDGET ASSETS

Balance, July 1, 1959	$287,980
1959-60 Fiscal Year	
Estimated revenues-receipts	$5,518,696
Deduct allotments authorized	—6,056,676
Proposed augmentation	250,000
Estimated Balance, June 30, 1960	–
1960-61 Fiscal Year	
Estimated revenues-receipts	$6,363,934
Deduct allotments authorized	—6,773,934
Proposed augmentation	410,000
Estimated Balance, June 30, 1961	–

Department of Finance

PURCHASING REVOLVING FUND—Continued

EARNED SURPLUS

	Central Stores	*Radio Maintenance*	*State Garages*	*Office Equipment Repair*	*Totals*
Balance June 30, 1959	$3,250	—$26,171	$130,189	—$6,496	$100,772
1959-60 Fiscal Year					
Estimated sales	2,733,800	768,307	2,418,564	82,525	6,003,196
Estimated cost of sales and operating expenses	2,746,844	763,307	2,493,925	81,025	6,085,101
Estimated Balance, June 30, 1960	—$9,794	—$21,171	$54,828	—$4,996	$18,867
1960-61 Fiscal Year					
Estimated sales	$2,853,800	$838,578	$3,082,474	$97,552	$6,872,404
Estimated cost of sales and operating expenses	2,857,991	833,578	3,037,788	96,052	6,825,409
Estimated Balance, June 30, 1961	—$13,985	—$16,171	$99,514	—$3,496	$65,862

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
CENTRAL STORES						
SALARIES AND WAGES						
(See page 167, Salary Supplement)						
Manager of stores	1	1	1	$8,112	$8,520	$8,520
Technician and clerk	24.7	25	25	118,492	125,853	127,339
Temporary help	0.2	0.8	0.8	606	3,159	3,317
Totals, Salaries and Wages	25.9	26.8	26.8	$127,210	$137,532	$139,176
OPERATING EXPENSES				$2,403,742	$2,672,037	$2,708,520
EQUIPMENT				$4,508	$5,462	$2,906
Contributions to State Employees' Retirement Fund				11,314	11,446	11,552
Totals, Central Stores				$2,546,774	$2,826,477	$2,862,154
OFFICE EQUIPMENT REPAIR						
SALARIES AND WAGES						
(See page 167, Salary Supplement)						
Technician and clerk	12.7	14	14	$62,463	$72,475	$74,786
Temporary help	–	–	–	118	–	–
Totals, Positions Now Authorized	12.7	14	14	$62,581	$72,475	$74,786
Estimated salary savings	–	*—2*	–	–	*—11,088*	–
Totals, Salaries and Wages	12.7	12	14	$62,581	$61,387	$74,786
OPERATING EXPENSES				$17,987	$13,706	$14,403
EQUIPMENT				$595	$200	$400
Contributions to State Employees' Retirement Fund				5,220	5,022	5,923
Totals, Office Equipment Repair				$86,383	$80,315	$95,512

Department of Finance

PURCHASING REVOLVING FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**RADIO MAINTENANCE**						
4	SALARIES AND WAGES						
5	(See page 167, Salary Supplement)						
6	Technician and clerk [a]	61.2	69	66	$370,078	$431,350	$424,023
7	Temporary help	2.2	2.2	2.2	13,850	15,000	16,000
9	Totals, Positions Now Authorized	63.4	71.2	68.2	$383,928	$446,350	$440,023
10	Proposed New Positions:						
11	Supervising radiotelephone				SALARY RANGE		
12	technician	–	–	2	505–613	–	12,270
13	Radiotelephone technician	–		5	481–530	–	29,004
14	Mechanic's helper	–	–	1	376–415	–	4,980
16	Totals, Proposed New Positions	–	–	8	–	–	$46,254
17	*Estimated salary savings*	–	*—1*	*—1*	–	*—5,232*	*—6,060*
19	Totals, Salaries and Wages	63.4	70.2	75.2	$383,928	$441,118	$480,217
21	OPERATING EXPENSES				$226,491	$256,972	$283,892
23	EQUIPMENT				$50,375	$57,578	$57,548
25	REIMBURSEMENTS						
26	*Federal matching funds*				–	*—11,905*	–
27	Contributions to State Employees' Retirement Fund				33,160	34,367	36,119
29	**Totals, Radio Maintenance**				$693,954	$778,130	$857,776
32	**STATE GARAGES**						
34	SALARIES AND WAGES						
35	(See page 168, Salary Supplement)						
36	Tradesmen	64.7	76	75	$354,594	$406,129	$419,972
37	Technician and clerk [b]	9.7	12	12	38,951	50,502	52,044
38	Temporary help	1	2.9	2.9	4,135	11,792	11,976
40	Totals, Positions Now Authorized	75.4	90.9	89.9	$397,680	$468,423	$483,992
41	Proposed New Positions:						
42	Sacramento:				SALARY RANGE		
43	Garage attendant	–	–	1	341–376	–	4,092
44–45	Inspector of automotive equipment I	–	–	2	584–710	–	14,364
46	San Francisco:						
47	Automotive mechanic	–	–	1	481–556	–	5,772
48–49	Inspector of automotive equipment I	–	–	1	584–710	–	7,008
50	Fresno:						
51	Dispatcher	–	–	1	358–436	–	4,296
52	Garage attendant	–	–	2	341–376	–	8,184
53	Automobile mechanic	–	–	1	481–556	–	5,772
54	Mechanic's helper	–	–	1	376–415	–	4,512
55	Temporary help	–	–	0.1	–	–	500
56	Los Angeles:						
57–58	Inspector of automotive equipment I	–	–	1	584–710	–	7,008
59	Dispatcher (effective October 1,						
60	1960)	–	–	1	358–436	–	3,222
61	Garage attendant	–	–	5	341–376	–	15,345
62	Garage attendant intermittent	–	–	3	341–376	–	9,207
63	Automobile mechanic leadman	–	–	1	505–556	–	4,545
64	Automobile mechanic	–	–	2	481–556	–	8,658
65	Mechanic's helper	–	–	2	376–415	–	6,768
66	Storekeeper I	–	–	1	376–458	–	3,384
67	Intermediate clerk	–	–	2	295–358	–	5,310
68	Temporary help	–	–	0.2	–	–	975
70–71	Totals, Proposed New Positions	–	–	28.3	–	–	$118,922
72	*Estimated salary savings*	–	*—1*	*—0.5*	–	*—7,323*	*—7,310*
73–74	Totals, Salaries and Wages	75.4	89.9	117.7	$397,680	$461,100	$595,604
75–76	OPERATING EXPENSES				$1,025,310	$1,116,816	$1,457,880
77	EQUIPMENT				$500,370	$756,115	$856,754
79	Contributions to State Employees' Retirement Fund				33,588	37,723	48,254
81	**Totals, State Garages**				$1,956,948	$2,371,754	$2,958,492

[a] Includes 3 positions temporarily established during 1959-60, 2 of which are to service statewide microwave system and 1 position to handle increased workload in installation of vehicle radios.

[b] Includes 1 position temporarily established during 1959-60 to meet increased workload due to increased number of state-owned vehicles.

Department of Finance

PURCHASING REVOLVING FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1–3	RECAPITULATION BY OBJECT							
4	Salaries and Wages:							
5	Positions now authorized	177.4	202.9	198.9	$971,399	$1,124,780	$1,137,977	
6	Proposed new positions	–	–	36.3	–	–	165,176	
7	*Estimated salary savings*	–	—4	—1.5	–	—23,643	—13,370	
8–10	Totals, Salaries and Wages	177.4	198.9	233.7	$971,399	$1,101,137	$1,289,783	$188,646 (17.1%)
11–12	Operating expenses				3,673,530	4,059,531	4,464,695	405,164 (10%)
13–14	Equipment				555,848	819,355	917,608	98,253 (12%)
15–17	Reimbursements:							
16	*Federal matching grants*				–	—11,905	–	*11,905 (100%)*
18–19	Contributions to State Employees' Retirement Fund				83,282	88,558	101,848	13,290
20–21	TOTALS, OPERATIONS				$5,284,059	$6,056,676	$6,773,934	$717,258 (11.8%)

REVENUE-RECEIPTS	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
Central Stores:			
Sales	$2,893,596	$2,733,800	$2,853,800
Office Equipment Repair:			
Services to other agencies	85,641	82,525	97,552
Radio Maintenance:			
Services to other agencies	688,149	768,307	838,578
State Garages:			
Vehicle rental	1,447,142	1,605,516	1,926,310
Storage	238,609	242,800	357,933
Gasoline and oil sales	103,547	110,216	175,098
Automotive repairs	259,600	283,360	416,531
Automotive inspection service	128,874	142,730	175,100
Miscellaneous revenue	33,797	33,942	31,502
Totals, State Garages	$2,211,569	$2,418,564	$3,082,474
Less—Intragarage transfer	—409,003	—484,500	—508,470
Net totals, State Garages	$1,802,566	$1,934,064	$2,574,004
TOTAL REVENUE-RECEIPTS *(Purchasing Revolving Fund)*	$5,469,952	$5,518,696	$6,363,934

Department of Natural Resources

SOIL CONSERVATION DEVELOPMENT FUND

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SUMMARY				
TOTAL WITHDRAWALS				
Support *(Soil Conservation Development Fund)*	$19,983	$8,319	$2,610	—$5,709
Loans to soil conservation districts *(Soil Conservation Development Fund)*	31,406	16,000	25,685	9,685
Totals	$51,389	$24,319	$28,295	$3,976 (16.3%)

GENERAL ANALYSIS

Objectives

The Soil Conservation Development Fund was created by Chapter 1032, Statutes of 1949, as amended, with an appropriation of $1,000,000 to provide for the acquisition of soil conservation machinery, equipment, and buildings and rental thereof to soil conservation districts. Section 12.2 of the Budget Act of 1958 returned $400,000 of this amount to the General Fund in 1957-58 as the full amount was no longer required for operation of the fund. The fund is administered by the State Soil Conservation Commission.

Program and Performance

Equipment requests are investigated to determine whether there is appropriate need, to select suitable types, prepare purchase specifications, receive deliveries of equipment, and regularly inspect the operation and maintenance of equipment.

During recent years, federal surplus equipment has been available to soil conservation districts and the purchase of equipment for districts with state funds has decreased in volume. Loans are now made primarily for reconditioning and modifying the surplus equipment to adapt it for soil conservation use.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
Loans to Soil Conservation Districts						
Primary equipment				$31,406	$16,000	$25,685
Administrative Expenses						
OPERATING EXPENSES						
Pro rata charges				$18,757	$8,319	$2,610
Contributions to State Employees' Retirement Fund				1,226	–	–
Totals, Administrative Expenses				$19,983	$8,319	$2,610
TOTAL WITHDRAWALS				$51,389	$24,319	$28,295

RECONCILIATION WITH APPROPRIATIONS

Soil Conservation Development Fund

WITHDRAWALS			
Loans to soil conservation districts	$31,406	$16,000	$25,685
Administrative expenses (Support)	18,757	8,319	2,610
Contributions to State Employees' Retirement Fund	1,226	–	–
TOTAL WITHDRAWALS	$51,389	$24,319	$28,295

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
SOIL CONSERVATION DEVELOPMENT FUND			
Accumulated surplus, July 1	$282,754	$225,377	$194,258
Prior year adjustments	—109	–	–
Accumulated Surplus, Adjusted	$282,645	$225,377	$194,258
Repayments:			
Administrative expenses	$6,410	$3,700	$3,600
Equipment purchased	22,711	24,500	23,900
Totals, Repayments	$29,121	$28,200	$27,500
Total Resources	$311,766	$253,577	$221,758
Withdrawals:			
Primary equipment and administrative expenses	—51,389	—24,319	28,295
Division of Soil Conservation—support of Pleasanton Nursery	—35,000	—35,000	–
Accumulated Surplus, June 30	$225,377	$194,258	$193,463
Reserve for Accounts Receivable	*(156,417)*	*(156,417)*	*(156,417)*
Available for loans	*(68,960)*	*(37,841)*	*(37,046)*

Department of Public Works

DIVISION OF ARCHITECTURE REVOLVING FUND

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS

The division is responsible for the survey and examination of any potential site for a construction project, the planning and designing of major repair, alteration, and maintenance projects, and the supervision, inspection and control of actual construction which is being carried out by private builders under contract to the State. Under certain conditions, the division may also undertake construction by the use of day labor hired by the division.

The division prepares preliminary plans, specifications an estimates of cost for proposed minor and major Capital Outla expenditures as the basis for requests to the Legislature fc project authorization and appropriations. The staff is related t authorized construction projects, and is adjusted upwards c downwards in accordance with workload fluctuations.

STATEMENT OF OPERATIONS

Authorized by Section 14030 of the Government Code, the Division of Architecture Revolving Fund provides the Division of Architecture with a working revolving fund from which to pay the cost of architectural services and construction for state agencies. The resources consist entirely of transfers, subject to the approval of the Department of Finance, from appropriations for construction and improvements made to the several agencie Expenditures are reported in the budgets of the agencies t which the appropriations were made. Any unexpended balanc remaining after completion of a project is returned to the ap propriation and fund of origin.

LEGAL CITATIONS

The functions of the Division of Architecture are defined by Part 5, Division 3 of the Government Code and the following are the more significant provisions:

Section 14100. "The State Architect has general charge, under the department, of the erection of all state buildings * * *."

Section 14255. "Whenever provision is made by law for any project which is not under the jurisdiction of the Department of Water Resources, the project shall be under the sole charge and direct control of the Department of Public Works." A project is defined by Section 14254 as any construction or improvement of any state structure or improvement which will exceed $5,000 in cost.

Section 14256. "If the total cost of the project will not ex ceed $50,000 the State Architect may, with the approval of th Director of Finance, authorize the agency concerned to carr out the project directly."

Sections 14270 to 14275 require full and complete plans an estimates prior to entering into any contract for a project require work on all projects be done under contract awarde to the lowest responsible bidder except in the event it is foun that such procedure is not in the best interest of the State and prohibit awarding a contract in excess of the estimate.

Sections 14290 to 14402 prescribe in detail the contract pro cedure to be followed, including advertising for bids, qualifie tion of bidders, award of contracts, and payment.

SALARIES AND WAGES						
(See page 272, Salary Supplement)						
Executive	–	5.5	6	–	$91,980	$100,200
Administrative	11.4	13.8	15	$103,500	115,692	126,420
Technical	750	789	782	6,663,899	7,196,496	7,094,100
Clerical	139.3	149	144	538,000	579,806	566,918
Totals, Salaries and Wages	900.7	957.3	947	$7,305,399	$7,983,974	$7,887,638
Construction and operating expenses (Estimated)				$90,128,009	$96,000,000	$86,000,000
TOTAL EXPENDITURES				$97,433,408	$103,983,974	$93,887,638

STATE WATER POLLUTION CONTROL FUND

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–6	**SUMMARY AND RECONCILIATION WITH APPROPRIATIONS**			
	State Water Pollution Control Fund			
7	Prior year balance available	$159,869	$165,539	$57,612
8	Bonds redeemed	20,000	14,000	14,000
9	Transfer from Surplus Money Investment Fund	54	–	–
10	Revenue—interest on loans	18,409	18,068	17,792
11				
12	Total Available	$198,332	$197,607	$89,404
13	Transfer to General Fund	—32,793	—1,995	–
14	Balance available in subsequent year	—165,539	—57,612	—89,404
15				
16	TOTAL ALLOCATION	–	$138,000	–

GENERAL ANALYSIS

This revolving fund was created by Chapter 1551, Statutes of 1949, to provide loans to districts and municipalities for sewage and drainage facilities. The fund consists of $1,000,000 appropriated thereto plus interest payments on loans.

Allocations are made to municipalities and districts upon approval of the State Water Pollution Control Board and the Director of Finance. Allocations for loans to the Summerland Sanitary District and the Tomales Sewer Maintenance District are pending.

27	Condition of Loans and Allocations Outstanding:		
28	Tahoe City Public Utility District	$25,000	$23,000	$21,000
29	Almonte Sanitary District	115,000	112,000	110,000
30	San Andreas Sanitary District	75,000	72,000	69,000
31	Cotati Public Utility District	146,000	143,000	140,000
32	Rio Linda County Water District	297,000	295,000	293,000
33	Valley Springs Sanitary District	45,000	44,000	43,000
34	Yountville Sanitation District	209,000	209,000	208,000
35	Summerland Sanitary District	–	110,000	110,000
36	Tomales Sewer Maintenance District	–	28,000	28,000
37				
38–39	TOTAL LOANS AND ALLOCATIONS OUTSTANDING AT END OF YEAR	$912,000	$1,036,000	$1,022,000

	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
47	**STATE WATER POLLUTION CONTROL FUND**			
49	Accumulated surplus, July 1	$159,869	$165,539	$57,612
50	Bonds redeemed	20,000	14,000	14,000
51	Revenue:			
52	Transfer from Surplus Money Investment Fund	54	–	–
53	Interest on loans	18,409	18,068	17,792
55	Total Resources	$198,332	$197,607	$89,404
57	ALLOCATIONS			
58	For sewage and storm drainage facilities	–	—$138,000	–
59	Transfers to General Fund	—$32,793	—1,995	–
61	Accumulated Surplus, June 30	$165,539	$57,612	$89,404

Department of Water Resources

WATER RESOURCES REVOLVING FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS

The Department of Water Resources is organized into 4 divisions and a district office. They are Departmental Administration, the Division of Resources Planning, the Division of Design and Construction, the Division of Administration, and the Southern California District Office. There is also the California Water Commission which acts in an advisory capacity to the department.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
DEPARTMENTAL ADMINISTRATION						
The Departmental Administration is comprised of the executive staff including the Director, the Deputy Director, the Assistant Directors, and the Water Commission; certain special staff functions—the Legal Staff and the Public Information Office; the technical co-ordination of geology; and the supervision of safety of dams. The additional engineers for the supervision of dams unit and the stenographer for the legal staff are required as a result of increased workload.						
SALARIES AND WAGES						
(See page 312, Salary Supplement)						
Commission member (9) per diem	–	–	–	$4,110	$8,000	$8,000
Executive secretary	1	1	1	10,688	11,800	12,000
Director	1	1	1	20,000	21,000	21,000
Deputy director	1	2	2	17,160	38,100	38,100
Assistant director	1	1	1	13,200	13,800	13,800
Special representative of director	1	1	1	13,200	13,800	13,800
Engineer	13.9	19	19	136,609	195,103	200,035
Attorney	9	13	13	92,309	126,757	129,007
Geologist	3	3	3	28,543	32,007	33,201
Information officer	2.3	3	3	15,887	23,149	24,303
Staff assistant	1	1	1	7,153	7,511	7,728
Technician and clerk	10.1	12	12	48,474	60,617	63,281
Consultant	0.5	1	1.6	5,144	11,300	18,750
Temporary help	3.5	0.2	0.7	13,948	800	2,900
Totals, Positions Now Authorized	48.3	58.2	59.3	$426,425	$563,744	$585,905
Proposed New Positions:						
Supervision of Safety of Dams:				SALARY RANGE		
Senior engineer	–	–	2	782–950	–	18,768
Legal:						
Senior legal stenographer	–	–	1	376–458	–	4,296
Totals, Proposed New Positions	–	–	3	–	–	$23,064
Estimated salary savings	–	*—3.4*	*—4.3*	–	*—22,187*	*—30,101*
Totals, Salaries and Wages	48.3	54.8	58	$426,425	$541,557	$578,868
Totals, Departmental Administration				$426,426	$541,557	$578,868
DIVISION OF ADMINISTRATION						
The Division of Administration has responsibility for the functions of general office services, fiscal management, personnel management, administrative analysis, and rental property management. The additional positions in the Division of Administration are necessary to handle the increased administrative workload that has developed as a result of the expanded program of construction approved by the 1959 Legislature, to anticipate the administrative demands of major construction in 1960-61, and to provide for the continuing transfer of routine administrative duties from engineering personnel.						
SALARIES AND WAGES						
(See page 312, Salary Supplement)						
Chief of division	1	1	1	$13,800	$14,400	$14,400
Fiscal officer	1	1	1	9,813	10,817	11,355
Accounting officer III	1	1	1	8,940	9,384	9,384
Personnel officer I	1	1	1	9,384	9,852	9,852
Training officer I	1	1	1	8,940	9,384	9,384
Business service officer	2	4	4	16,296	32,718	33,780
Internal auditor	–	1	1	–	6,386	6,700
Staff assistant	10.4	15	15	64,625	98,398	102,426
Technician and clerk	115.7	138	138	499,118	585,060	604,489
Temporary help	5.5	4	4	25,387	18,000	18,684
Totals, Positions Now Authorized	138.6	167	167	$656,303	$794,399	$820,454
Proposed New Positions:						
Executive:				SALARY RANGE		
Administrative service officer III	–	–	1	950–1,100	–	11,400
Assistants Assigned to Resources Planning:						
Junior staff analyst	–	–	1	436–530	–	5,232
Associate budget analyst	–	–	1	644–782	–	7,728
Assistants Assigned to Design and Construction:						
Junior staff analyst	–	–	1	436–530	–	5,232
Associate budget analyst	–	–	1	644–782	–	7,728

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**DIVISION OF ADMINISTRATION—Continued**						
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Accounting:				SALARY RANGE		
7	Accounting officer II	–	–	1	$530–644	–	$6,360
8	Training and Safety:						
9	Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
10	Services and Supply:						
11	Administration:						
12	Intermediate stenographer-clerk	–	–	1	310–376	–	3,720
13	Central Records:						
14	Junior typist-clerk	–	–	2	–	–	6,120
15	Duplicating:						
16	Intermediate clerk	–	–	1	–	–	3,720
17	Photocopier	–	–	1	–	–	4,740
18	Stenographic Services:						
19	Intermediate stenographer-clerk	–	–	2	–	–	7,440
20	Intermediate typist-clerk	–	–	2	–	–	7,440
21							
22–23	Totals, Proposed New Positions	–	–	16	–	–	$80,580
24	*Estimated salary savings*	–	*—4.6*	*—6.4*	–	*—$31,265*	*—44,538*
25							
26	Totals, Salaries and Wages	138.6	162.4	176.6	$656,303	$763,134	$856,496
27							
28	OPERATING EXPENSES						
29	General expense				$169,732	$351,184	$396,181
30	Communications				125,444	167,510	184,310
31	Utilities				40,659	56,000	57,192
32	Rent and janitor service				438,490	507,290	654,098
33	Printing reports				7,862	12,800	20,616
34	Traveling—in-state				50,081	79,500	65,185
35	Traveling—out-of-state				12,372	18,502	20,509
36	Automobile operation				289,585	283,226	305,408
37	Engineering expense				168,836	193,600	84,245
38	Contracts				–	41,200	66,920
39							
40	Totals, Operating Expenses				$1,303,061	$1,710,812	$1,854,664
41							
42	EQUIPMENT				$97,695	$98,786	$145,271
43							
44	**Totals, Division of Administration**				$2,057,057	$2,572,732	$2,856,431
45–46							
47	**DIVISION OF RESOURCES PLANNING**						
48							
68	SALARIES AND WAGES						
69	(See page 314, Salary Supplement)						
70	Division chief engineer	1	1	1	$16,700	$17,400	$17,400
71	Assistant division engineer	2	2	2	28,545	32,300	32,400
72	Financial adviser	0.2	1	1	2,850	12,750	13,350
73	Engineer	230	304	283	1,869,017	2,475,256	2,518,046
74	Recreation planner	5.3	15	14	37,136	107,430	106,622
75	Economist	12.1	22	22	105,000	181,569	192,053
76	Land and water use analyst	29.6	36	34	191,906	353,045	251,970
77	Geologist	31.1	30	28	221,751	235,614	232,912
78	Technician and clerk	176.5	236	218	899,758	1,224,306	1,171,480
79	Consultants	5.6	4	2.4	84,656	63,537	36,900
80	Temporary help	58	17.5	17.5	289,421	89,486	90,000
81							
82	Totals, Positions Now Authorized	551.4	668.5	622.9	$3,746,740	$4,792,693	$4,663,133
83–86							

The Division of Resources Planning is responsible for all phases of water resource investigation and planning within the department. The division also makes co-operative investigations with county and federal agencies on a cost-sharing basis, and performs investigations for other government agencies on a contractual basis.

The division functions through 3 branches: Project Development Branch, Engineering Services Branch and Special Activities Branch. The Project Development Branch conducts studies and investigations leading to authorization by the Legislature of project construction by the department. This includes area investigation and planning under the California Water Development Planning Program; co-operative investigations with local agencies, and major studies being made at the specific direction of the Legislature.

The Engineering Services Branch is concerned with the collecting, assembling, developing, and analyzing of all statewide basic water resources data and with providing the other branches and divisions of the department with technical assistance and supervision.

The Special Activities Branch conducts engineering investigations and prepares reports on aspects of water resources not covered by the other 2 branches. It is responsible for all water quality investigations undertaken by the department and for studies connected with local water problems in addition to other activities under the Water Code and federal statutes.

Although there are positions included as proposed new positions for 1960-61 in the planning division, the total number of positions in this division shows a net decrease from 1959-60 to 1960-61. New positions are included to provide for the establishment of a project management office, that will be responsible for program control, project co-ordination, and scheduling. New positions are also included for additional planning services related to construction and for planning programs, including the administration of the local projects assistance program.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF RESOURCES PLANNING—Continued						
	SALARIES AND WAGES—Continued						
	Proposed New Positions:						
	Administration:				SALARY RANGE		
	Principal hydraulic engineer	–	–	1	$1,100–1,250	–	$13,200
	Editorial aid	–	–	1	310–376	–	4,296
	Senior stenographer-clerk	–	–	1	358–436	–	4,296
	Water Quality Section:						
	Junior civil engineer	–	–	1	505–556	–	6,060
	Intermediate typist-clerk	–	–	1	310–376	–	3,900
	Special Investigations Section:						
	Senior hydraulic engineer	–	–	1	782–950	–	9,384
	Engineering Reports and Review Section:						
	Supervising hydraulic engineer	–	–	1	950–1,100	–	11,400
	Senior hydraulic engineer	–	–	1	782–950	–	9,384
	Junior typist-clerk	–	–	1	268–325	–	3,216
	Applied Nuclear Engineering:						
	Junior mechanical engineer	–	–	1	505–556	–	6,060
	Economic Studies Unit:						
	Senior economist	–	–	2	782–950	–	18,768
	Land and Water Use Unit:						
	Senior land and water use analyst	–	–	2	782–950	–	18,768
	Engineering aid I	–	–	1	310–376	–	3,900
	Machine Operation:						
	Applied science programmer I	–	–	1	458–556	–	5,496
	Supervising key punch operator	–	–	1	358–436	–	4,296
	Key punch operator	–	–	3	310–376	–	11,340
	Engineering Methods:						
	Junior civil engineer	–	–	1	505–556	–	6,060
	Hydrology Unit:						
	Assistant hydraulic engineer	–	–	1	556–676	–	6,672
	Ground Water Unit:						
	Assistant hydraulic engineer	–	–	1	556–676	–	6,672
	Temporary help	–	–	9	–	–	51,580
	Totals, Proposed New Positions	–	–	32	–	–	$204,748
	Estimated salary savings	–	*—28*	*—34*	–	*—$188,623*	*—240,619*
	Totals, Salaries and Wages	551.4	640.5	620.9	$3,746,740	$4,604,070	$4,627,262
	OPERATING EXPENSES						
	General				$32,933	$39,500	$43,100
	Printing reports				26,640	137,677	124,924
	Traveling—in-state				270,444	285,000	365,670
	Traveling—out-of-state				7,742	22,450	13,365
	Engineering expense				761,801	345,943	96,848
	Engineering contracts				–	183,722	569,552
	Totals, Operating Expenses				$1,099,560	$1,014,292	$1,213,459
	EQUIPMENT				$309,915	$283,938	$142,321
	Totals, Division of Resources Planning				$5,156,215	$5,902,300	$5,983,042

DIVISION OF DESIGN AND CONSTRUCTION

The Division of Design and Construction is charged with the responsibility for the design, construction supervision and operation of all authorized state water projects. Other work for which the division is responsible are the continuing flood control activities of the department, including maintenance and inspection programs, repair and restoration of flood damaged property, engineering and hydrologic studies, related to flood control operation of the Flood Operations Center, and the mobile and telemetering communication systems. The division also has responsibility for investigation and correction of beach erosion problems, and the design and supervision of construction of hydraulic structures for other state agencies.

Additional positions are included for construction supervision and laboratory services related to construction supervision. 5 positions are added to the project management office, established in 1959-60 to improve program control, project co-ordination and scheduling.

SALARIES AND WAGES						
(See page 317, Salary Supplement)						
Division chief engineer	1	1	1	$16,700	$17,400	$17,400
Assistant division engineer	2	4	4	30,650	46,800	62,400
Engineer	193.5	345	345	1,522,441	2,592,382	2,866,165
Geologist	24.9	29	25	175,620	219,903	203,374
Levee maintenance	71.8	77	77	333,054	385,867	389,054
Technician and clerk	203.6	307	304	984,531	1,594,709	1,684,761
Consultant	1.9	3.5	2	29,435	57,500	31,800
Temporary help	23.8	23.1	15.6	119,031	123,580	86,043
Totals, Positions Now Authorized	522.5	789.6	773.6	$3,211,462	$5,038,141	$5,340,997

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF DESIGN AND CONSTRUCTION—Continued						
	SALARIES AND WAGES—Continued						
	Proposed New Positions:						
	Project Management and Control:				SALARY RANGE		
	Senior engineer	–	–	1	$782–950	–	$9,384
	Associate engineer	–	–	2	676–821	–	16,224
	Assistant engineer	–	–	2	556–676	–	13,344
	Construction Engineering Section:						
	Supervising engineer	–	–	1	950–1,100	–	11,400
	Senior engineer	–	–	1	782–950	–	9,852
	Associate engineer	–	–	5	676–821	–	34,882
	Assistant engineer	–	–	23	556–676	–	120,888
	Junior engineer	–	–	4	505–556	–	18,420
	Civil engineering technician	–	–	4	481–584	–	19,048
	Instrumentman	–	–	2	458–530	–	9,893
	Engineering aid II	–	–	8	395–481	–	26,544
	Materials Inspection Section:						
	Assistant civil engineer	–	–	1	556–676	–	6,672
	Engineering Laboratory Branch:						
	Engineering aid II	–	–	1	395–481	–	4,740
	Intermediate typist-clerk	–	–	1	295–358	–	3,540
	Janitor	–	–	1	281–341	–	3,372
	Concrete Engineering Section:						
	Junior engineer	–	–	—1	505–556	–	—6,060
	Engineering aid II	–	–	—1	395–481	–	—4,740
	Soils Mechanics Section:						
	Associate civil engineer	–	–	1	676–821	–	8,520
	Civil engineering technician	–	–	2	481–548	–	12,120
	Engineering aid II	–	–	1	395–481	–	4,980
	Totals, Proposed New Positions	–	–	59	–	–	$323,023
	Estimated salary savings	–	*—29.4*	*—40*	–	*—$198,283*	*—279,976*
	Totals, Salaries and Wages	522.5	760.2	792.6	$3,211,462	$4,839,858	$5,384,044
	OPERATING EXPENSES						
	General expense				$29,344	$64,400	$70,300
	Power—pumping plant				13,982	14,500	16,000
	Printing				2,375	3,050	7,100
	Traveling—in-state				176,793	305,000	457,035
	Traveling—out-of-state				3,005	8,832	8,737
	Equipment operation and maintenance				137,372	167,405	322,235
	Engineering expense				1,186,047	452,677	162,034
	Engineering contracts				–	558,000	1,305,642
	Land and real property, buildings and improvements				46,480	–	–
	Totals, Operating Expenses				$1,595,398	$1,573,864	$2,349,083
	EQUIPMENT				$284,737	$550,380	$264,266
	Totals, Division of Design and Construction				$5,091,597	$6,964,102	$7,997,393

SOUTHERN CALIFORNIA DISTRICT OFFICE

The Southern California District is responsible for all departmental activities in San Luis Obispo, Santa Barbara, Ventura, Los Angeles, Orange, San Diego, Imperial, Riverside, San Bernardino, Inyo and portions of Kern and Mono counties. The district is presently organized under the district engineer into an Executive Staff, Administration Branch, Planning Branch and a Design and Construction Branch. The programs that are managed by the Planning Branch and the Design and Construction Branch are closely parallel to the programs managed by the Division of Resources Planning and the Division of Design and Construction.

The proposed new positions in the Los Angeles District are provided for workload increases in various programs, including administration of local project assistance program.

SALARIES AND WAGES						
(See page 321, Salary Supplement)						
District engineer	1	1	1	$15,600	$16,200	$16,200
Staff assistant	2.2	3	3	17,091	23,336	24,052
Engineer	94.6	142	142	733,280	1,132,412	1,177,875
Geologist	19.3	23	23	138,557	174,775	182,957
Land and water use analyst	–	1	1	–	5,772	6,060
Economist	1	1	1	9,696	10,688	11,220
Technician and clerk	65.4	93	93	311,066	469,434	489,342
Consultant	2	1.2	1.6	28,594	18,000	21,500
Temporary help	25.5	15.2	15.2	126,398	79,000	79,000
Totals, Positions Now Authorized	211	280.4	280.8	$1,380,282	$1,929,617	$2,008,206

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SOUTHERN CALIFORNIA DISTRICT OFFICE—Continued							
	SALARIES AND WAGES—Continued							
	Proposed New Positions:							
	Watermaster Service:				SALARY RANGE			
	Assistant hydraulic engineer	–	–	1	$556–676	–	$6,672	
	Supervision of Safety of Dams:							
	Associate hydraulic engineer	–	–	1	676–821	–	8,112	
	Water Quality Section:							
	Assistant hydraulic engineer	–	–	2	556–676	–	13,344	
	Project Development Section:							
	Assistant hydraulic engineer	–	–	1	556–676	–	6,672	
	Special Investigation and Reports:							
	Associate hydraulic engineer	–	–	1	676–821	–	8,112	
	Water Supervision and Utilization:							
	Junior civil engineer	–	–	1	505–556	–	6,060	
	Engineering aid II	–	–	2	395–481	–	9,480	
	Central Records Section:							
	Junior clerk	–	–	1	255–310	–	3,060	
	Temporary help	–	–	–	–	–	16,430	
	Totals, Proposed New Positions	–	–	10	–	–	$77,942	
	Estimated salary savings	–	*—11.2*	*—15*	–	*—$75,943*	*—103,118*	
	Totals, Salaries and Wages	211	269.2	275.8	$1,380,282	$1,853,674	$1,983,030	
	OPERATING EXPENSES							
	General expense				$30,512	$59,746	$46,267	
	Printing reports				18,171	67,550	31,090	
	Traveling—in-state				61,397	89,611	83,940	
	Traveling—out-of-state				639	1,612	789	
	Equipment operation and maintenance				4,008	3,900	1,000	
	Engineering expense				305,916	270,717	58,127	
	Engineering contracts				56,577	–	337,875	
	Totals, Operating Expenses				$477,220	$493,136	$559,088	
	EQUIPMENT				$36,548	$37,498	$29,265	
	Totals, Southern California District Office				$1,894,050	$2,384,308	$2,571,383	
	RECAPITULATION BY OBJECT							
	Salaries and Wages:							
	Positions now authorized	1,471.8	1,963.7	1,903.6	$9,421,212	$13,118,594	$13,418,695	
	Proposed new positions	–	–	120	–	–	709,357	
	Estimated salary savings	–	*—76.6*	*—99.7*		*—516,301*	*—698,352*	
	Totals, Salaries and Wages	1,471.8	1,887.1	1,923.9	$9,421,212	$12,602,293	$13,429,700	$827,407 (6.6%)
	Operating expenses				4,475,239	4,792,104	5,976,294	1,184,190 (24.7%)
	Equipment				728,893	970,602	581,123	—389,479 (—40.1%)
	TOTALS, STATE OPERATIONS				$14,625,344	$18,364,999	$19,987,117	–
	Reimbursements:							
	Services to federal, state, and local agencies				*—$637,931*	*—$821,160*	*—$993,534*	–
	Watermaster service				*—40,923*	*—48,485*	*—58,240*	–
	Services to Whale Rock Dam project				*—234,297*	*—229,301*	*—83,875*	–
	Services to capital outlay construction projects				*—1,357,931*	*—1,793,324*	*—2,531,213*	–
	Totals, Reimbursements				*—$2,271,082*	*—$2,892,270*	*—$3,666,862*	*$774,592 (—26.8%)*
	NET TOTALS, STATE OPERATIONS				$12,354,262	$15,472,729	$16,320,255	$847,526 (5.5%)
	Less prior year appropriations in the Water Resources Revolving Fund				–	—$672,367	–	–
	Less prior year contributions in the Water Resources Revolving Fund				–	—38,754	–	–
	Additional expenditures from capital outlay appropriations reported as state operations costs				$187,484	–	–	–
	Contributions to State Employees' Retirement System				681,985	920,000	$985,000	–
	GRAND TOTALS, STATE OPERATIONS				$13,223,731	$15,681,608	$17,305,255	$1,623,647 (10.4%)

STATE OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

OFFICE BUILDINGS, VARIOUS CITIES

(Loans From State Trust Funds)

The State Building Construction Act of 1955 provides that the State Public Works Board may issue revenue bonds or certificates to provide funds to acquire or construct state office buildings when authorized by a separate act or appropriation of the Legislature. The buildings so acquired or constructed are to be leased by state agencies at a rental rate that will retire the bonds or certificates and provide for the payment of interest.

The State Public Works Board has entered into an agreement with the Board of Administration of the State Employees' Retirement System whereby that agency will purchase certificates to finance the construction of the 8 office buildings and the Los Angeles garage authorized by Chapter 1687, Statutes of 1955, as amended by Chapter 1647, Statutes of 1957, and the Budget Act of 1958.

Sites for the Sacramento, San Bernardino, San Diego, San Jose and Stockton buildings have been acquired.

It is proposed that a new state office building, estimated to cost $1,500,000, be erected in Stockton. The Budget Bill will contain a proposal to authorize the State Public Works Board to issue revenue bonds or certificates in accordance with the State Building Construction Act of 1955.

Anticipated completion dates are as follows:

San Francisco	February 1, 1960
Oakland	April 1, 1960
Fresno	July 1, 1960
Los Angeles	October 1, 1960
Los Angeles Garage	October 1, 1960
Sacramento	October 1, 1962
San Diego	November 1, 1962
San Bernardino	January 1, 1963
San Jose	January 1, 1963
Stockton	January 1, 1963

STATE BUILDING PROGRAM

Construct Office Buildings: [a]			
Fresno	$600,000	$2,983,742	–
Los Angeles	2,903,454	7,756,129	–
Los Angeles (garage)	608,000	2,247,700	–
Oakland	1,350,000	2,908,097	–
Sacramento	–	100,000	$12,689,900
San Bernardino	–	600,000	786,000
San Diego	–	150,000	3,672,000
San Francisco	4,300,000	2,061,766	–
San Jose	–	600,000	1,977,300
Stockton	–	–	1,500,000
Unallocated	–	–	1,417,746
Total Expenditures, Office Buildings, Various Cities	$9,761,454	$19,407,434	$22,042,946
Less amount estimated to be expended in subsequent fiscal years	–	–	—$9,263,300
Net Total Expenditures, Office Buildings, Various Cities	$9,761,454	$19,407,434	$12,779,646

HIGHWAY PATROL ACADEMY AND CIVIL DEFENSE HEADQUARTERS BUILDING, SACRAMENTO

(School Land Fund)

Funds were loaned for the construction of the Civil Defense Headquarters and the Highway Patrol Academy from the School Land Fund under the provisions of Chapter 1597, Statutes of 1951. Under a contract between the Governor, Director of Finance, and the Commissioner of the California Highway Patrol, the costs of these facilities are being repaid with interest at 2½ percent per annum by the respective agencies in 240 equal monthly installments.

OFFICE BUILDING, SACRAMENTO

(Department of Agriculture Building Fund)

The Department of Agriculture Building was authorized by Chapter 11, Statutes of 1950 (First Extraordinary Session). Moneys were transferred from the Department of Agriculture Fund to the Department of Agriculture Building Fund on a loan basis to provide for construction of the building. Rentals are being paid to the Department of Agriculture Building Fund and returned to the Department of Agriculture Fund.

An addition to this building is programmed, for which working drawings are scheduled for completion in the current year with construction to begin in the 1960-61 fiscal year.

STATE BUILDING PROGRAM

Construct addition to Department of Agriculture Building [a]	–	$734,300	–

HIGHWAY PATROL OFFICE BUILDING, SACRAMENTO

(School Land Fund)

Pursuant to the authority contained in Chapter 11, Statutes of 1951, a loan was made available to the Department of the California Highway Patrol from the School Land Fund for the construction of a new office building in Sacramento.

The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on the unpaid balance. Provision for these payments is made in the support budget of the Department of California Highway Patrol.

[a] Financed by loans from trust and other funds and not included in overall budget totals.

STATE OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

DEPARTMENT OF MOTOR VEHICLES OFFICE BUILDING, SACRAMENTO

(School Land Fund)

Pursuant to the authority contained in Chapter 12, Statutes of 1951, a loan was made available to the Department of Motor Vehicles from the School Land Fund for the construction of a new office building in Sacramento.

The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on the unpaid balance. Provision for these payments is made in the support budget of the Department of Motor Vehicles.

BUSINESS AND PROFESSIONS BUILDING, SACRAMENTO

(Various Funds)

Constructed by advances from special funds and the General Fund in accordance with Sections 400 to 404 of the Business and Professions Code. For detail of repayment program see budget for Departmental Administration, Department of Professional and Vocational Standards.

OFFICE BUILDING, SACRAMENTO

(Veterans' Farm and Home Building Fund of 1943) [b]

This office building, constructed under the provisions of the Veterans Affairs Construction Fund Act of 1943, was completed in March 1957. Occupying agencies, including the Department of Veterans Affairs, will pay rent sufficient to repay the amount advanced by the Veterans Farm and Home Building Fund of 1943, together with interest thereon.

An appropriation for acquisition and improvement of a parking lot was included in the Budget Act of 1956, subject to the provisions of the Veterans Affairs Construction Fund Act. The parking lot with a capacity of 153 automobiles was put into operation during the month of June 1958. Negotiations are now being carried out for the purchase of additional property to increase the capacity of the parking lot by approximately one third.

Acquisition of a site for a parking lot [a]	$1,332	$91,671	–
Parking lot improvements [a]	15,000	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Veterans' Farm and Home Building Fund of 1943)* [a]	$16,332	$91,671	–

OFFICE BUILDING, SACRAMENTO

(Unemployment Compensation Disability Fund)

Investment of money from the Disability Fund was authorized by Chapter 1603, Statutes of 1951, for the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a central office in Sacramento. Expenditures will be repaid through rental payments by occupying agencies.

Investment of money from the Disability Fund was authorized by Chapter 1814, Statutes of 1955, for the acquisition and development of a parking lot adjacent to the new central office building. Expenditures will be repaid through charges to persons using the parking lot.

OFFICE BUILDING, LOS ANGELES

(Unemployment Compensation Disability Fund)

Investment of money from the Disability Fund was authorized by Chapter 16, Statutes of 1954 (First Extraordinary Session) for the acquisition of real property and the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a branch office in Los Angeles. Expenditures will be repaid through rental payments by the occupying agency.

Construct office building, Los Angeles [a]	$4,212	–	–

[a] Financed by loans from trust and other funds and not included in overall budget totals.

[b] Previous to June 30, 1960, this program was financed from Veterans Affairs Construction Fund (abolished by Chapter 1902, Statutes of 1959, effective June 30, 1960).

SAN FRANCISCO PORT AUTHORITY

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(San Francisco Harbor Improvement Fund)*	$5,113,163	$5,490,867	$5,424,035	—$66,832
6–7	Bond interest and redemption *(San Francisco Harbor Improvement Fund)*	1,470,111	1,432,007	1,392,010	—39,997
8	Equipment *(San Francisco Harbor Improvement Fund)*	187,092	89,874	42,905	—46,969
9	Capital Outlay *(San Francisco Harbor Improvement Fund)*	246,252	450,000	750,000	300,000
11	Totals	$7,016,618	$7,462,748	$7,608,950	$146,202 (2%)
13	Personnel man-years	474.4	477	493.1	16.1

GENERAL ANALYSIS

Objectives

The purpose of the San Francisco Port Authority is to promote the facilities and administer the operations of the Port of San Francisco, including the State Belt Line Railroad.

Program and Performance

This agency provides pier services for ships, assigns berths, rents office and wharf space, manages the Foreign Trade Zone, constructs and maintains harbor facilities, operates a railroad, solicits cargo, and publicizes the harbor. Users of port facilities pay tolls, dockage, demurrage, and rental charges set by the authority. *The operation of the port is entirely self supporting.*

The harbor is publicized through press releases, publications, and advertising. Port traffic representatives solicit cargo for the port in California, and full-time regional representatives promote harbor business in Chicago, New York and Washington, D.C.

There is an office representing the authority in London for Great Britain and continental Europe.

SUMMARY OF RECEIPTS AND EXPENDITURES

San Francisco Harbor Improvement Fund

LINE					
	RECEIPTS				
37	Dockage	$378,958	$390,000	$390,000	
38	Wharfage	2,193,601	2,606,000	2,606,000	
39	Wharf demurrage	182,866	195,000	195,000	
40	Rentals	3,051,840	3,027,000	3,183,000	
41	Switching	534,109	632,000	632,000	
42	Nonoperating receipts	631,992	587,000	587,000	
43–44	Cost of replacement of damaged property recovered from outside agencies	55,441	62,000	62,000	
46	Total Receipts	$7,028,807	$7,499,000	$7,655,000	$156,000 (2.1%)
	EXPENDITURES				
49	Maintenance and Operation:				
50	Central office	$655,859	$640,137	$705,577	
51	Engineering	202,593	222,715	224,248	
52	Wharfingers	181,452	191,342	192,816	
53	Refrigeration terminal	27,141	–	–	
54	Harbor Maintenance:				
55	Dredging	309,449	314,502	314,604	
56	Buildings and streets	937,615	1,046,564	1,049,746	
57	Piledriving	462,191	495,574	497,212	
58	Electrical	509,928	517,566	517,938	
59	Properties management	164,633	172,821	175,536	
60	Harbor police	119,055	127,532	129,921	
61	Fire Prevention:				
62	Services of city firemen	32,977	35,637	35,637	
63	Operation of fireboat	228,561	254,818	254,818	
64	Foreign trade zone	56,482	49,570	49,570	
65	Port solicitation	37,653	37,653	37,653	
66	Promotion and publicity	80,965	95,965	95,965	
67	Truck co-ordinating	23,755	25,635	25,791	
68	Traffic department	85,976	92,444	93,900	
69	Business promotion	3,326	20,000	20,000	
70	State Belt Railroad	680,044	626,559	611,969	
71	Stores inventory	—30,058	–	–	
72	Contract maintenance and special items	121,106	336,662	201,978	
73	Contribution to State Employees' Retirement Fund	222,460	212,171	214,156	
74	*Estimated salary savings*	–	*—25,000*	*—25,000*	
76	Totals, Maintenance and Operation	$5,113,163	$5,490,867	$5,424,035	—$66,832 (—1.2%)

SAN FRANCISCO PORT AUTHORITY—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	**SUMMARY OF RECEIPTS AND EXPENDITURES—Continued**				
3					
4	**San Francisco Harbor Improvement Fund—Continued**				
5					
6	EXPENDITURES—Continued				
7	Bond interest and redemptions	$1,470,111	$1,432,007	$1,392,010	
8	Equipment	187,092	89,874	42,905	
9	Capital Outlay:				
10	Construction	246,252	450,000	750,000	
11					
12	Total expenditures	$7,016,618	$7,462,748	$7,608,950	$146,202 (2%)
13					
14	Capital Outlay and Emergency	13,750	41,260	–	
15	Advance to World Trade Center Authority	66,503	78,900	85,361	
16					
17	Total Withdrawals	$7,096,871	$7,582,898	$7,694,311	$111,413
18					
19	NET CHANGE IN BUDGET ASSETS	—$68,064	—$83,898	—$39,311	$44,587
20					
21					
22	**STATEMENT OF NET AVAILABLE BUDGET ASSETS**				
23					
24	**San Francisco Harbor Improvement Fund**				
25					
26	Net available budget assets, July 1	$2,405,546	$2,337,482	$2,253,584	
27	Receipts	7,028,807	7,499,000	7,655,000	
28	Less expenditures	7,096,871	7,582,898	7,694,311	
29					
30	Net Available Budget Assets, June 30	$2,337,482	$2,253,584	$2,214,273	
31					
32	*ASSETS*				
33		*July 1, 1958*	*June 30, 1959*		
34	*Cash in transit to Treasury*	*$566,047*	*$630,067*		
35	*San Francisco Harbor Improvement Fund:*				
36	*In Treasury*	*439,282*	*547,958*		
37	*Pledged to Revenue Bond Fund—Series A*	*20,044*	*20,044*		
38	*Due from Surplus Money Investment Fund*	*2,175,000*	*2,200,000*		
39	*San Francisco Harbor Fire Deposit Fund*	*37,642*	*30,955*		
40	*Revolving funds*	*40,733*	*30,943*		
41	*Due from travel advances*	*88*	*1,066*		
42	*Due from Fire Deposit Fund*	*27,676*	–		
43					
44	*Total Assets*	*$3,306,512*	*$3,461,033*		
45					
46	*LIABILITIES*				
47	*Claims payable filed*	*$179,260*	*$182,238*		
48	*Salary Expenditure Adjustment Account*	*135,403*	*137,343*		
49	*Accounts payable*	*57,666*	*138,043*		
50	*Accounts payable—Fire Deposit Fund*	*27,676*	–		
51	*Liability to Revenue Bond Fund—Series A* [a]	*420,044*	*420,044*		
52	*Accrued liability for fireboats*	*37,195*	*37,606*		
53	*Accrued liability for fire marshal*	*4,836*	*5,255*		
54	*Accrued liability for compensation insurance*	*7,633*	–		
55	*Accounts payable—Capital Outlay and emergency*	*4,869*	–		
56	*Accrued liability for retirement contributions*	*18,388*	*19,281*		
57	*Accrued liability for pro rata—General Fund*	–	*85,618*		
58	*Accrued liability—Belt Railroad Retirement and*				
59	*Unemployment Insurance*	*7,996*	*8,123*		
60	*Reserve for fire insurance premiums*	–	*90,000*		
61					
62	*Total Liabilities*	*$900,966*	*$1,123,551*		
63					
64	*NET AVAILABLE BUDGET ASSETS* [a]	*$2,405,546*	*$2,337,482*		
65					
66					

SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 326, Salary Supplement)						
Central Office:						
President	– [b]	– [b]	1	– [b]	– [b]	$1,200
Commissioner	–	–	4	–	–	4,800
Port director	–	–	1	–	–	18,000
Staff assistant	–	–	2	–	–	16,771
Accounting officer	–	–	6	–	–	49,072
Information officer	–	–	2	–	–	17,616
Technician and clerk	–	–	40	–	–	185,757
Temporary help	–	–	1.5	–	–	5,500

[a] San Francisco Harbor Revenue Bonds, Series A, are scheduled for redemption as a whole on December 1, 1959, after which time pledge of San Francisco Harbor Improvement Funds will be lifted and net available budget assets increased by $420,044 to $2,757,526.

[b] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

LINE	SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	SALARIES AND WAGES—Continued						
3	Engineering:						
4	Chief harbor engineer	–[a]	–[a]	1	–[a]	–[a]	$16,200
5	Supervising harbor engineer	–	–	1	–	–	13,800
6	Engineer	–	–	17	-	–	143,735
7	Specification writer	–	–	1	–	–	8,590
8	Architect	–	–	2	–	–	18,768
9	Delineator	–	–	1	–	–	7,728
10	Technician and clerk	–	–	2	–	–	10,008
11	Temporary help	–	–	0.1	–	–	500
12	Wharfingers:						
13	Chief wharfinger	–	–	1	–	–	10,860
14	Wharfinger	–	–	24	–	–	158,604
15	Temporary help	–	–	0.1	–	–	500
16	Tugs and Dredges:						
17	Superintendent	–	–	1	–	–	9,852
18	Per diem employees	–	–	35	–	–	229,491
19	Temporary help	–	–	4.5	–	–	24,465
20	Buildings and Streets:						
21	Superintendent	–	–	1	–	–	10,860
22	Assistant superintendent	–	–	1	–	–	9,384
23	Engineer	–	–	5	–	–	31,800
24	Technician and clerk	–	–	4	–	–	21,828
25	Per diem employees	–	–	116	–	–	828,428
26	Temporary help	–	–	1	–	–	4,000
27	Piledriving:						
28	Assistant superintendent	–	–	1	–	–	8,940
29	Marine watchman	–	–	11	–	–	48,993
30	Per diem employees	–	–	40	–	–	291,649
31	Temporary help	–	–	2	–	–	10,500
32	Electrical:						
33	Assistant superintendent	–	–	1	–	–	9,852
34	Per diem employees	–	–	19	–	–	161,090
35	Temporary help	–	–	0.2	–	–	2,000
36	Property Management:						
37	Manager	–	–	1	–	–	10,860
38	Assistant manager	–	–	1	–	–	8,112
39	Technician and clerk	–	–	29	–	–	122,802
40	Per diem employees	–	–	2.5	–	–	14,010
41	Temporary help	–	–	1	–	–	8,000
42	Police:						
43	Chief	–	–	1	–	–	8,048
44	Policeman	–	–	19	–	–	114,880
45	Temporary help	–	–	1	–	–	5,500
46	Foreign Trade Zone:						
47	Manager	–	–	1	–	–	10,860
48	Technician and clerk	–	–	1	–	–	4,296
49	Temporary help	–	–	0.1	–	–	500
50	Trucking Coordinator:						
51	Manager	–	–	1	–	–	8,940
52	Dispatcher	–	–	2	–	–	13,344
53	Temporary help	–	–	0.1	–	–	500
54	Traffic Management:						
55	Manager	–	–	2	–	–	19,800
56	Representative	–	–	8	–	–	57,700
57	Technician and clerk	–	–	1	–	–	5,232
58	State Belt Railroad:						
59	Superintendent	–	–	1	–	–	10,860
60	Assistant Superintendent	–	–	1	–	–	8,940
61	Mechanic	–	–	1	–	–	8,112
62	Per diem employees	–	–	67	–	–	450,759
63	Temporary help	–	–	6	–	–	38,853
64							
65	Totals, Positions Now Authorized	474.4	482	498.1	$3,001,007	$3,314,982	$3,322,049
66	*Estimated salary savings*	–	*—5*	*—5*	–	*—25,000*	*—25,000*
67							
68	Totals, Salaries and Wages	474.4	477	493.1	$3,001,007	$3,289,982	$3,297,049

69
70 [a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as
71 workload varies.
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SAN FRANCISCO WORLD TRADE CENTER AUTHORITY

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Special Deposit Fund)*	$75,550	$78,900	$85,361	$6,461 (8.2%)
	Personnel man-years	0.5	0.5	0.5	–

GENERAL ANALYSIS

The San Francisco World Trade Center Authority was established by Chapter 1508, Statutes of 1947, to obtain land, buildings, works, and property and to operate and maintain them so as to foster and develop domestic and international trade for the benefit of the entire State.

The San Francisco World Trade Center has been in operation since March 1956, under management of the San Francisco Bay Area Council, Inc., by contract. Through June 30, 1958, approximately 50 percent of the cost of operation was paid by the contractor from funds donated by businesses in San Francisco to assist the center to get started. The other half was paid from Authority Funds, amounting to $83,955 for the 1956-57 and 1957-58 fiscal years. Beginning with the 1958-59 fiscal year the authority must supply the total support, with the council contributing such amounts as it wishes. During the 1958-59 fiscal year the council contributed approximately $15,000 to this operation.

This budget has been extended at the same level of activity as past years with provision for price and salary increases.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES							
(See page 328, Salary Supplement)							
Assistant secretary	0.5	0.5	0.5	$2,748	$3,030	$3,030	
OPERATING EXPENSES							
General expense				$761	$789	$1,000	
Operation of World Trade Center—contract				71,789	74,856	81,106	
Totals, Operating Expenses				$72,550	$75,645	$82,106	$6,461 (8.5%)
Contributions to State Employees' Retirement Fund				252	225	225	–
TOTAL EXPENDITURES				$75,550	$78,900	$85,361	$6,461 (8.2%)

RECONCILIATION WITH APPROPRIATIONS

Special Deposit Fund

APPROPRIATIONS			
Transfers from San Francisco Harbor Improvement Fund:			
Budget Act appropriation	$61,000	$78,900	$85,361
Chapter 1189, Statutes of 1949—additional amounts made available	5,503	–	–
Chapter 1189, Statutes of 1949—prior year balances available	9,047	–	–
TOTAL EXPENDITURES	$75,550	$78,900	$85,361

Department of Public Works

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61

Toll bridge construction funds consist of proceeds from sale of revenue bonds, the issuance of which is authorized by the California Toll Bridge Authority. At the present time all toll crossings are situated in the San Francisco Bay area except for the proposed San Pedro-Terminal Bridge for which bonds have not yet been issued.

San Francisco-Oakland Bay Bridge:

While currently there are no outstanding bonds against the revenues on this structure, tolls are being continued to pay for the cost of alterations and improvements authorized by Chapter 2316, Statutes of 1957. Pursuant to authorization by the California Toll Bridge Authority on November 16, 1959, toll revenues of the bridge will also be used to finance the rehabilitation and improvement of the San Mateo-Hayward Bridge and the Dumbarton Bridge pursuant to Chapter 1784, Statutes of 1959.

In addition to the toll revenues on the San Francisco-Oakland Bay Bridge, the residue of bond proceeds, in separate funds designated as the San Francisco-Oakland Bay Bridge Construction Fund and Southern Crossing Engineering Fund, are being used respectively for improvements to the San Francisco-Oakland Bay Bridge and for studies of additional crossings.

Richmond-San Rafael Bridge:

The upper deck of this bridge was completed and opened to traffic September 1, 1956. The lower level was completed in 1957 and, after a period during which either one or the other was closed for construction purposes, both levels were fully opened to traffic on August 20, 1957.

Carquinez Straits Bridges:

The additional Carquinez Bridge, financed by toll revenue bonds issued pursuant to resolution of the Toll Bridge Authority, was opened to traffic on November 25, 1958. At the same time the original bridge was closed for improvements and reconstruction of the approaches, being reopened to traffic on April 29, 1959.

By supplemental resolution on April 23, 1959, the authority authorized the issuance of $34,000,000 of toll revenue bonds to finance the Benicia-Martinez Bridge. Upon sale of the bonds, the proceeds were deposited in the Carquinez Straits Bridges Construction Fund and construction contracts for the bridge proper were let immediately.

San Pedro-Terminal Island Bridge:

Chapter 74, Statutes of 1958, as amended by Chapter 1961, Statutes of 1959, authorizes the construction of a toll bridge between San Pedro and Terminal Island. Engineering studies are now under way, financed from moneys in the Special Deposit Fund. It is expected that bonds for the project will be sold after February 1960 to augment the funds appropriated by the statutes. However, the construction program is at this time uncertain as the financing has not been completely arranged; and, as a construction fund has not been established, no budgetary data concerning the project can be presented.

SAN FRANCISCO-OAKLAND BAY BRIDGE CONSTRUCTION FUND

Accumulated Resources, July 1:			
Cash in treasury	$50,977	$277,198	$45,000
Investments at book value	2,249,287	1,843,319	1,328,757
Other assets less liabilities	31,704	—2,760	–
Totals	$2,331,968	$2,117,757	$1,373,757
Receipts:			
Interest on investments	$38,808	$76,000	$18,000
Total Resources	$2,370,776	$2,193,757	$1,391,757
Less Expenditures:			
Bridge improvements	$253,019	$820,000	$1,065,000
Accumulated Resources, June 30	$2,117,757	$1,373,757	$326,757

SAN FRANCISCO-OAKLAND BAY BRIDGE TOLL REVENUE FUND

Accumulated Resources, July 1:			
Cash in treasury	$143,883	$37,471	$50,119
Investments at book value	23,727,351	31,959,726	32,330,000
Other assets less liabilities and reserves	967,636	1,299,922	1,050,000
Totals	$24,838,870	$33,297,119	$33,430,119
Receipts:			
Toll and operating revenue	$11,659,637	$11,948,000	$12,245,000
Interest on investments	729,913	960,000	900,000
Total Receipts	$12,389,550	$12,908,000	$13,145,000
Total Resources	$37,228,420	$46,205,119	$46,575,119
Less Expenditures:			
Operation and maintenance of bridge	$1,441,623	$1,565,000	$1,680,000
Bridge improvement, Chapter 2316, Statutes of 1957	2,489,678	10,610,000	11,000,000
Improvements and replacements, San Mateo Bridge, Chapter 1784, Statutes of 1959	–	600,000	5,500,000
Southern Crossing Studies, Chapter 2138, Statutes of 1959	–	–	90,000
Total Expenditures	$3,931,301	$12,775,000	$18,270,000
Accumulated Resources, June 30	$33,297,119	$33,430,119	$28,305,119

Department of Public Works

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
	SOUTHERN CROSSING ENGINEERING FUND			
	Accumulated Resources, July 1:			
	Cash in treasury	$154,209	$38,277	$89,015
	Investments at book value	–	98,238	–
	Totals	$154,209	$136,515	$89,015
	Receipts:			
	Interest on investments	–	$2,500	–
	Total Resources	$154,209	$139,015	$89,015
	Less Expenditures:			
	Surveys, plans and other preliminary expense	$17,694	$50,000	$89,015
	Accumulated Resources, June 30	$136,515	$89,015	–
	RICHMOND-SAN RAFAEL BRIDGE CONSTRUCTION FUND			
	Accumulated Resources, July 1:			
	Cash in treasury	$158,254	$29,942	–
	Investments at book value	–	197,566	–
	Liabilities	—11,000	–	–
	Totals	$147,254	$227,508	–
	Receipts:			
	Interest on investments	$2,507	$3,000	–
	Total Resources	$149,761	$230,508	–
	Less Expenditures:			
	Bridge construction	—$77,747	–	–
	Transfer to fiscal agent in accordance with California Toll Bridge Authority resolution [a]	–	230,508	–
	Total Expenditures	—$77,747	$230,508	–
	Accumulated Resources, June 30	$227,508	–	–
	CARQUINEZ STRAITS BRIDGE CONSTRUCTION FUND			
	Accumulated Resources, July 1:			
	Cash in treasury	$796,325	$169,459	$400,000
	Investments at book value	7,989,969	396,980	30,160,000
	Liabilities	—271,304	—16,429	—64,469
	Totals	$8,514,990	$550,010	$30,495,531
	Receipts:			
	Proceeds from sale of Series B Toll Revenue Bonds	–	$34,102,031	–
	Interest on investments	$32,513	775,000	$720,000
	Total Receipts	$32,513	$34,877,031	$720,000
	Total Resources	$8,547,503	$35,427,041	$31,215,531
	Less Expenditures:			
	Bridge construction, Benicia-Martinez Bridge	–	$4,350,000	$13,150,000
	Bridge construction, Carquinez Bridge	$7,417,587	550,010	–
	Bond issuance expense	–	31,500	–
	Insurance during construction	50,936	–	–
	Transfer to Revenue Fund	528,970	–	–
	Total Expenditures	$7,997,493	$4,931,510	$13,150,000
	Accumulated Resources, June 30	$550,010	$30,495,531	$18,065,531

[a] Transfer contingent on disposal of Richmond pier to private interests. If pier is not disposed of, as much of the amount as is necessary will be used to remove it, with the residual funds being transferred to the fiscal agent.

Department of Education

STATE COLLEGE HOUSING FACILITIES

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1					
2	**SUMMARY**				
3					
4	TOTAL EXPENDITURES				
5	Support *(State College Dormitory Revenue Fund)*	–	$602,461	$1,756,862	$1,154,401 (191.6%)
6					
7	Support *(College Auxiliary Enterprise Fund)*	$246,933	168,651	145,568	—23,083 (—13.7%)
8					
9					
10	Totals	$246,933	$771,112	$1,902,430	$1,131,318 (146.7%)
11					
12	Personnel Man-years:				
13	State College Dormitory Revenue Fund	–	93.7	252.1	158.4
14	College Auxiliary Enterprise Fund	29.2	21.4	17.4	—4
15					
16					
17					

GENERAL ANALYSIS

18 **Objectives**

19

20 This program provides residential facilities for state college
21 students, both married and single.

22

23 **Program and Performance**

24 The housing program at the state colleges is composed of 3
25 phases all of which are discussed more fully later. The 3 phases
26 are: (1) the new dormitories, funded under the provisions of
27 the State College Revenue Bond Act; (2) the temporary facili-
28 ties operated under the College Auxiliary Enterprise Fund; and
29 (3) certain dormitories built prior to those financed under the
30 Revenue Bond Act and which are operated by the California
31 State Polytechnic College Foundation. These latter dormitories
32 are not accounted for in the budget.

33

34 *State College Dormitory Revenue Fund:*

35

36 In 1957 the Legislature approved an additional residence hall
37 program to be partially financed by a loan from the Federal
38 Housing and Home Finance Agency. The program provides
39 capacity for 7,676 single students at the several state college
40 campuses. The operation of the new residence halls, the retire-
41 ment of revenue bonds and the establishment of required re-
42 serves, are to be funded from revenues received from rentals of
43 the facilities.

44 Construction has been completed on 15 units with a capacity
45 of 3,030, which were occupied in September of 1959. The re-
46 maining 21 units with a capacity of 4,646, are scheduled for
47 completion so that they may begin operations during the 1960-61
48 school year. The 36 units will provide for the following numbers
49 of students:

College	Men	Women	Total
California State Polytechnic College: *			
San Luis Obispo campus	808	404	1,212
Kellogg-Voorhis campus	404	404	808
Chico State College	202	202	404
Fresno State College	202	404	606
Humboldt State College	202	202	404
Long Beach State College	202	202	404
Sacramento State College	202	404	606
San Diego State College	606	404	1,010
San Fernando Valley State College	–	202	202
San Francisco State College	404	404	808
San Jose State College	606	606	1,212
Totals	3,838	3,838	7,676

* In addition to the facilities operated out of the State College Dormitory Revenue Fund and the College Auxiliary Enterprise Fund the California State Polytechnic College Foundation now operates 1,066 dormitory rooms and 75 family living units at the San Luis Obispo campus and 219 dormitory rooms at the Kellogg-Voorhis campus.

These dormitories are 3-story units, each containing 101 2-bed rooms on each campus except at San Francisco where 2 6-story buildings with 202 rooms each are provided.

College Auxiliary Enterprise Fund:

During the fall of 1946 the Federal Public Housing Administration provided temporary housing facilities for veteran students at Chico, Fresno, Humboldt, San Francisco, and San Jose State Colleges. These facilities were operated by the various colleges by agreement with the FPHA from 1946 until October 31, 1948, at which time title to all facilities was transferred to the State by Public Law 796 of the Eightieth Congress, and their operations were financed through the General Fund support appropriation of the individual colleges as an interim measure.

On August 1, 1949, Chapter 1485, Statutes of 1949, established the College Auxiliary Enterprise Fund, to which was transferred the excess of income over expenditures for prior operations. All rents, charges and fees are paid into this fund and are appropriated therefrom to the Department of Education for maintenance, repairs, and operation of student housing facilities. Funds may also be expended for construction. These facilities provide housing for veterans or other students at established rates. The facilities operated by the College Auxiliary Enterprise Fund are listed below:

	Family Dwelling Units	Dormitory Units		Trailers
Chico	45	15	(30 individuals)	–
Humboldt	8	76	(76 individuals)	–
San Francisco	84	–		–
San Jose	148	–		18
Totals	285	91		18

This budget reflects some changes in existing facilities due to the removal of some units due to age and condition and to make room for construction of permanent instructional facilities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
STATE COLLEGE DORMITORY REVENUE FUND						
SALARIES AND WAGES						
(See page 126, Salary Supplement)						
Chico State College:						
Housing manager	–	0.7	0.7	–	$3,535	$4,452
Technician and clerk	–	5	5	–	17,468	21,742
Temporary help	–	8	8	–	14,600	14,600

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**STATE COLLEGE DORMITORY**						
3	**REVENUE FUND—Continued**						
4							
5	SALARIES AND WAGES—Continued						
6	Fresno State College:						
7	Housing manager	–	1	1	–	$4,810	$6,012
8	Technician and clerk	–	10	10	–	31,740	41,476
9	Temporary help	–	9.7	9.7	–	15,372	15,372
10	Humboldt State College:						
11	Housing manager	–	1	1	–	4,360	5,452
12	Technician and clerk	–	5	5	–	17,474	21,548
13	Temporary help	–	4	4	–	5,040	5,040
14	Long Beach State College:						
15	Housing manager	–	1	1	–	4,360	5,496
16	Technician and clerk	–	6	6	–	19,200	24,296
17	Temporary help	–	6	6	–	7,992	7,992
18	Sacramento State College:						
19	Housing manager	–	1	1	–	3,924	5,496
20	Technician and clerk	–	8	8	–	24,730	33,432
21	Temporary help	–	9	9	–	11,700	11,700
22	San Diego State College:						
23	Housing manager	–	1	1	–	5,004	7,008
24	Technician and clerk	–	6	6	–	19,578	24,640
25	Temporary help	–	6.5	6.5	–	9,792	10,250
26	San Fernando Valley State College:						
27	Housing manager	–	0.5	0.5	–	1,962	2,726
28	Technician and clerk	–	3	3	–	7,951	9,966
29	Temporary help	–	1.3	1.5	–	3,005	4,090
30							
31	Totals, positions now authorized	–	93.7	93.9	–	$233,597	$282,786
32	Proposed New Positions:				SALARY RANGE		
33	Chico State College:						
34	Student assistant	–	–	1	$1–1.90 hr	–	4,380
35	Fresno State College:						
36	Student assistant	–	–	1.3	1–1.90 hr	–	5,151
37	Humboldt State College:						
38	Intermediate clerk	–	–	1	295–358	–	3,780
39	Resident assistant	–	–	1	750 per yr	–	3,000
40	Student assistant	–	–	2.4	1–1.90 hr	–	4,582
41	Long Beach State College:						
42	Student assistant	–	–	2	1–1.90 hr	–	7,178
43	Sacramento State College:						
44	Custodian	–	–	0.5	295–358	–	3,640
45	Student assistant	–	–	3.5	1–1.90 hr	–	13,719
46	San Fernando Valley State College:						
47	Student assistant	–	–	2	1–1.90 hr	–	3,495
48	California State Polytechnic College:						
49	San Luis Obispo Campus:						
50	Housing manager II	–	–	0.5	481–584	–	2,886
51	Head resident II	–	–	2	395–481	–	9,480
52	Head resident I	–	–	4	358–436	–	17,184
53	Intermediate clerk	–	–	3	295–358	–	10,620
54	Custodian	–	–	6	295–358	–	21,240
55	Housekeeper	–	–	3	281–341	–	10,116
56	Resident assistant	–	–	12	750 per yr	–	9,000
57	Student assistant	–	–	12	1–1.90 hr	–	36,510
58	Kellogg-Voorhis Campus:						
59	Housing manager II	–	–	0.5	481–584	–	2,886
60	Head resident I	–	–	2	358–436	–	8,808
61	Intermediate clerk	–	–	1	295–358	–	3,540
62	Custodian	–	–	2	295–358	–	7,080
63	Housekeeper	–	–	1	281–341	–	3,456
64	Resident assistant	–	–	4	750 per yr	–	3,000
65	Student assistant	–	–	4	1–1.90 hr	–	12,170
66	San Diego State College:						
67	Head resident II	–	–	1	395–481	–	4,740
68	Head resident I	–	–	1	358–436	–	4,296
69	Intermediate clerk	–	–	1	295–358	–	3,810
70	Custodian	–	–	2	295–358	–	7,260
71	Housekeeper	–	–	1	281–341	–	3,456
72	Resident assistant	–	–	4	750 per yr	–	3,000
73	Student assistant	–	–	5.5	1–1.90 hr	–	17,090
74	San Francisco State College:						
75	Housing manager II	–	–	0.5	481–584	–	3,155
76	Head resident II	–	–	2	395–481	–	8,060
77	Head resident I	–	–	2	358–436	–	7,304
78	Intermediate clerk	–	–	2	295–358	–	5,518
79	Custodian	–	–	4	295–358	–	13,310
80	Housekeeper	–	–	2	281–341	–	6,182
81	Resident assistant	–	–	8	750 per yr	–	6,000
82	Student assistant	–	–	8	1–1.90 hr	–	19,807
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Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**STATE COLLEGE DORMITORY REVENUE FUND—Continued**							
3								
4								
5	SALARIES AND WAGES—Continued							
6	Proposed New Positions—Continued							
7	San Jose State College:				SALARY RANGE			
8	Housing manager II	–	–	0.5	$481–584	–	$3,630	
9	Head resident II	–	–	2	395–481	–	7,900	
10	Head resident I	–	–	4	358–436	–	14,320	
11	Intermediate clerk	–	–	3	295–358	–	9,982	
12	Custodian	–	–	6	295–358	–	19,965	
13	Housekeeper	–	–	3	281–341	–	9,503	
14	Resident assistant	–	–	12	750 per yr	–	9,000	
15	Student assistant	–	–	12	1–1.90 hr	–	29,710	
16								
17	Totals, Proposed New Positions	–	–	158.2	–	–	$423,899	
18								
19	Totals, Salaries and Wages	–	93.7	252.1	–	$233,597	$706,685	$473,088 (202.5%)
20								
21	OPERATING EXPENSES							
22	California State Polytechnic College:							
23	San Luis Obispo:							
24	Office expense				–	–	$1,200	
25	Business services from other agencies				–	–	2,610	
26	Printing				–	–	1,200	
27	Communications				–	–	5,160	
28	Traveling—in-state				–	–	600	
29	Insurance				–	–	2,814	
30	Contributions to State Employees' Retirement Fund				–	–	5,850	
31	Building supplies				–	–	2,400	
32	Laundry services				–	–	7,200	
33	Maintenance services from other agencies				–	–	13,120	
34	Utilities				–	–	27,750	
35	Bond interest and redemption				–	–	105,156	
36								
37	Totals, Operating Expenses, San Luis Obispo				–	–	$175,060	
38	Kellogg-Voorhis Campus:							
39	Office expense				–	–	400	
40	Business services from other agencies				–	–	870	
41	Printing				–	–	400	
42	Communications				–	–	1,438	
43	Traveling—in-state				–	–	200	
44	Insurance				–	–	938	
45	Contributions to State Employees' Retirement Fund				–	–	2,326	
46	Building supplies				–	–	500	
47	Laundry services				–	–	2,400	
48	Maintenance services from other agencies				–	–	6,560	
49	Utilities				–	–	10,250	
50	Bond interest and redemption				–	–	44,744	
51								
52	Total Operating Expenses, Kellogg-Voorhis Campus				–	–	$71,026	
53	Chico State College:							
54	Office expense				–	333	400	
55	Business services from other agencies				–	725	870	
56	Printing				–	333	400	
57	Communications				–	1,757	1,438	
58	Traveling—in-state				–	167	200	
59	Insurance				–	781	938	
60	Contributions to State Employees' Retirement Fund				–	2,054	2,536	
61	Building supplies				–	417	500	
62	Laundry services				–	2,400	2,400	
63	Maintenance services from other agencies				–	2,140	6,560	
64	Utilities				–	8,950	10,250	
65	Bond interest and redemption				–	29,214	35,052	
66								
67	Total Operating Expenses, Chico State College				–	$49,271	$61,544	
68	Fresno State College:							
69	Office expense				–	500	600	
70	Business services from other agencies				–	2,175	2,610	
71	Printing				–	500	600	
72	Communications				–	2,567	2,775	
73	Traveling—in-state				–	250	300	
74	Insurance				–	1,172	1,407	
75	Contributions to State Employees' Retirement Fund				–	2,809	4,071	
76	Building supplies				–	1,250	2,250	
77	Laundry services				–	5,000	6,000	
78	Maintenance services from other agencies				–	2,820	6,560	
79	Utilities				–	11,250	13,500	
80	Bond interest and redemption				–	43,800	52,578	
81								
82	Total Operating Expenses, Fresno State College				–	$74,093	$93,251	
83								
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Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	STATE COLLEGE DORMITORY REVENUE FUND—Continued						
3							
4							
5	OPERATING EXPENSES—Continued						
6	Humboldt State College:						
7	Office expense				–	$300	$400
8	Business services from other agencies				–	565	870
9	Printing				–	200	200
10	Communications				–	1,050	1,720
11	Traveling—in-state				–	150	200
12	Insurance				–	780	938
13	Contributions to State Employees' Retirement Fund				–	761	2,518
14	Building supplies				–	400	500
15	Laundry services				–	3,000	4,000
16	Maintenance services from other agencies				–	1,000	2,256
17	Utilities				–	9,400	10,500
18	Bond interest and redemption				–	29,210	35,052
19							
20	Total Operating Expenses, Humboldt State College				–	$46,816	$59,154
21	Long Beach State College:						
22	Office expense				–	333	400
23	Business services from other agencies				–	725	870
24	Printing				–	333	400
25	Communications				–	1,742	1,750
26	Traveling—in-state				–	167	200
27	Insurance				–	781	938
28	Contributions to State Employees' Retirement Fund				–	1,922	2,437
29	Building supplies				–	1,718	1,000
30	Laundry services				–	2,833	3,500
31	Maintenance services from other agencies				–	1,880	6,560
32	Utilities				–	9,000	11,000
33	Bond interest and redemption				–	29,210	35,052
34							
35	Total Operating Expenses, Long Beach State College				–	$50,644	$64,107
36	Sacramento State College:						
37	Office expense				–	600	600
38	Business services from other agencies				–	2,100	2,610
39	Printing				–	900	600
40	Communications				–	2,700	2,550
41	Traveling—in-state				–	225	300
42	Insurance				–	1,173	1,407
43	Contributions to State Employees' Retirement Fund				–	2,523	3,626
44	Building supplies				–	800	2,250
45	Laundry services				–	4,000	4,500
46	Maintenance services from other agencies				–	4,500	6,560
47	Utilities				–	9,900	14,400
48	Bond interest and redemption				–	43,800	52,578
49							
50	Total Operating Expenses, Sacramento State College				–	$73,221	$91,981
51	San Diego State College:						
52	Office expense				–	333	800
53	Business services from other agencies				–	725	2,175
54	Printing				–	333	800
55	Communications				–	1,434	4,000
56	Traveling—in-state				–	167	400
57	Insurance				–	782	2,345
58	Contributions to State Employees' Retirement Fund				–	2,010	4,516
59	Building supplies				–	1,817	3,100
60	Laundry services				–	3,333	8,000
61	Maintenance services from other agencies				–	1,880	6,560
62	Utilities				–	9,500	23,500
63	Bond interest and redemption				–	29,210	87,630
64							
65	Total Operating Expenses, San Diego State College				–	$51,524	$143,826
66	San Fernando Valley State College:						
67	Office expense				–	178	178
68	Business services from other agencies				–	363	435
69	Printing				–	167	200
70	Communications				–	717	625
71	Traveling—in-state				–	83	100
72	Insurance				–	391	469
73	Contributions to State Employees' Retirement Fund				–	934	1,038
74	Building supplies				–	209	200
75	Laundry services				–	500	1,500
76	Maintenance services from other agencies				–	940	3,280
77	Utilities				–	4,208	4,600
78	Bond interest and redemption				–	14,605	17,526
79							
80	Total Operating Expenses, San Fernando Valley						
81	State College				–	$23,295	$30,151
82							
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Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**STATE COLLEGE DORMITORY REVENUE FUND—**							
3	**Continued**							
4								
5	OPERATING EXPENSES—Continued							
6	San Francisco State College:							
7	Office expense				–	–	$667	
8	Business services from other agencies				–	–	1,450	
9	Printing				–	–	667	
10	Communications				–	–	2,874	
11	Traveling—in-state				–	–	340	
12	Insurance				–	–	1,564	
13	Contributions to State Employees' Retirement Fund				–	–	3,560	
14	Building supplies				–	–	1,334	
15	Laundry services				–	–	4,400	
16	Maintenance services from other agencies				–	–	10,933	
17	Utilities				–	–	15,834	
18	Bond interest and redemption				–	–	70,104	
19								
20	Total Operating Expenses, San Francisco State College				–	–	$113,727	
21	San Jose State College:							
22	Office expense				–	–	$1,000	
23	Business services from other agencies				–	–	2,175	
24	Printing				–	–	1,000	
25	Communications				–	–	4,300	
26	Traveling—in-state				–	–	500	
27	Insurance				–	–	2,345	
28	Contributions to State Employees' Retirement Fund				–	–	4,342	
29	Building supplies				–	–	2,000	
30	Laundry services				–	–	6,000	
31	Maintenance services from other agencies				–	–	10,933	
32	Utilities				–	–	23,125	
33	Bond interest and redemption				–	–	87,630	
34								
35	Total Operating Expenses, San Jose State College				–	–	$146,350	
36								
37	GRAND TOTALS, OPERATING EXPENSES				–	$368,864	$1,050,177	$681,313
38								(185%)
39								
40	**Total Expenditures, State College Dormitory Revenue Fund**				–	$602,461	$1,756,862	$1,154,401
41								(192%)
42								
43	**COLLEGE AUXILIARY ENTERPRISE**							
44	**FUND**							
45								
46	SALARIES AND WAGES							
47	(See page 127, Salary Supplement)							
48	Chico State College:							
49	Housing manager	1	0.3	0.3	$5,232	$2,525	$1,908	
50	Technician and clerk	1.5	0.7	0.5	5,974	2,788	2,148	
51	Temporary help	4.9	5.4	2.6	13,797	15,000	7,500	
52	Fresno State College:							
53	Housing manager	1	–	–	5,232	–	–	
54	Technician and clerk	1	–	–	4,704	–	–	
55	Temporary help	2.9	–	–	8,048	–	–	
56	Humboldt State College:							
57	Dormitory supervisor	1.5	0.2	–	6,281	673	–	
58	Technician and clerk	2.5	1.5	1.5	9,759	4,638	6,912	
59	Temporary help	1.8	0.2	0.4	5,129	500	1,250	
60	San Francisco State College:							
61	Housing manager	0.1	1	0.5	438	5,050	3,155	
62	Technician and clerk	3.2	3	3	14,047	14,040	14,040	
63	Temporary help	0.2	0.6	0.6	564	1,800	1,800	
64	San Jose State College:							
65	Housing manager	0.4	1	0.5	1,185	5,772	3,630	
66	Technician and clerk	4.9	5	5	23,329	24,387	24,645	
67	Temporary help	2.3	2.5	2.5	6,315	6,980	6,980	
68								
69	Totals, Positions Now Authorized	29.2	21.4	17.4	$110,034	$84,153	$73,968	—$10,185
70								(—12.1%)
71	OPERATING EXPENSES							
72	Chico State College:							
73	General expense				$4	$50	$50	
74	Communications				178	200	100	
75	Traveling—in-state				97	100	–	
76	Pro rata general administrative charges				1,571	2,375	2,000	
77	Contributions to State Employees' Retirement Fund				1,447	435	335	
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Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**COLLEGE AUXILIARY ENTERPRISE FUND—Continued**							
3								
4	OPERATING EXPENSES—Continued							
5	Chico State College:							
6	Utilities				$12,294	$10,000	$5,000	
7	Motor vehicle operation				174	150	100	
8	Compensation insurance premiums				173	185	100	
9	Rent—temporary building				2,436	1,218	–	
10	Recurring maintenance of structures and grounds				8,113	7,500	4,500	
11	Special Repairs and Maintenance:							
12	Repair roofs				1,696	–	–	
13	Erect maintenance shed				275	–	–	
14	Fresno State College:							
15	General expense				532	–	–	
16	Pro rata general administrative charges				842	–	–	
17	Compensation insurance premiums				149	–	–	
18	Contribution to State Employees' Retirement Fund				949	–	–	
19	Utilities				5,840	–	–	
20	Recurring maintenance of structures and grounds				3,534	–	–	
21	Humboldt State College:							
22	General expense				200	100	100	
23	Pro rata general administrative charges				1,356	2,005	2,005	
24	Compensation insurance premiums				117	100	100	
25	Contributions to State Employees' Retirement Fund				1,413	435	570	
26	Utilities				13,879	7,500	7,500	
27	Recurring maintenance of structures and grounds				7,939	2,500	2,500	
28	San Francisco State College:							
29	General expense				18	150	100	
30	Pro rata general administrative charges				1,264	2,470	2,500	
31	Compensation insurance premiums				161	200	200	
32	Contributions to State Employees' Retirement Fund				1,322	1,565	1,410	
33	Utilities				6,440	7,000	7,000	
34	Motor vehicle operation				85	100	100	
35	Recurring maintenance of structures and grounds				2,425	3,500	3,500	
36	Special Repairs and Maintenance:							
37	Relocate buildings				29,237	–	–	
38	San Jose State College:							
39	General expense				151	200	200	
40	Pro rata general administrative charges				2,106	2,650	2,650	
41	Compensation insurance premiums				231	275	275	
42	Contributions to State Employees' Retirement Fund				1,882	2,470	2,320	
43	Utilities				13,057	13,650	13,650	
44	Motor vehicle operation				48	100	100	
45	Recurring maintenance of structures and grounds				6,997	7,125	7,450	
46								
47	Totals, Operating Expenses				$130,622	$76,308	$66,415	—$9,893 (—12.9%)
48								
49	EQUIPMENT							
50	Chico State College				$1,144	$700	$300	
51	Fresno State College				189	–	–	
52	Humboldt State College				90	200	200	
53	San Francisco State College				695	700	1,100	
54	San Jose State College				5,571	7,990	4,985	
55								
56	Totals, Equipment				$7,689	$9,590	$6,585	—$3,005 (—31.3%)
57								
58	*Additional*				*672*	*1,250*	*1,540*	
59	*Replacement*				*7,017*	*8,340*	*5,045*	
60								
61	REIMBURSEMENTS				*—1,422*	*—1,400*	*—1,400*	
62								
63	**Total Expenditures, College Auxiliary Enterprise Fund**				$246,933	$168,651	$145,568	—$23,083 (—13.7%)
64								
65								
66	**TOTAL EXPENDITURES, STATE COLLEGE**							
67	**HOUSING FACILITIES**				$246,933	$771,112	$1,902,430	$1,131,318 (146.7%)
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Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–2	**RECONCILIATION WITH APPROPRIATIONS**			
3–4	**State College Dormitory Revenue Fund**			
5–8	Continuing appropriation made by Section 24561, Education Code, for operation and maintenance of Residence Halls	–	$602,461	$1,756,862
9–10	**College Auxiliary Enterprise Fund**			
11–13	Continuing appropriation for maintenance, repair, and operation of student housing facilities Education Code Section 24453	$246,933	$168,651	$145,468

LINE	REVENUE RECEIPTS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
14–18				
19–21	**State College Dormitory Revenue Fund**			
22–23	**REVENUES**			
24	Rental of Residence Halls:			
25	California State Polytechnic College:			
26	San Luis Obispo	–	–	$325,080
27	Kellogg-Voorhis	–	–	117,720
28	Chico State College	–	$113,434	121,886
29	Fresno State College	–	168,440	182,790
30	Humboldt State College	–	84,828	113,786
31	Long Beach State College	–	100,115	121,866
32	Sacramento State College	–	131,019	182,790
33	San Diego State College	–	102,420	234,720
34	San Fernando Valley State College	–	37,305	55,420
35	San Francisco State College	–	–	198,360
36	San Jose State College	–	–	297,540
37–38	Totals, Revenue *(State College Dormitory Revenue Fund)*	–	$737,561	$1,951,958
39–40	Revenue-Receipts	–	$737,561	$1,951,958
41	Less expenditures	–	602,461	1,756,862
42–43	Operating Reserve available for transfer to Debt Service Reserve	–	$135,100	$195,096
44–46	**College Auxiliary Enterprise Fund**			
47–48	**REVENUES**			
49	Rental of Housing Facilities:			
50	Chico State College	$56,384	$46,197	$28,230
51	Fresno State College	30,465	–	–
52	Humboldt State College	41,415	17,372	21,342
53	San Francisco State College	39,298	43,092	43,092
54	San Jose State College	74,158	71,307	71,307
55–56	Totals, Revenue *(College Auxiliary Enterprise Fund)*	$241,720	$177,968	$163,971
57	Accumulated surplus, July 1	$85,332	$80,119	$89,436
58	Revenue	241,720	177,968	163,971
59–60	Total Resources	$327,052	$258,087	$253,407
61	Less expenditures	246,933	168,651	145,568
62–63	Accumulated Surplus, June 30	$80,119	$89,436	$107,839
64–86				

Department of Industrial Relations

COMPENSATION INSURANCE FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1–3	**SUMMARY**				
4	TOTAL EXPENDITURES				
5	Support *(State Compensation Insurance Fund)*	$7,533,540	$8,700,000	$9,400,000	$700,000 (8%)

GENERAL ANALYSIS

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer insurance protection to employers at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees. The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

Expenditure estimates are predicated on the expectation of a continued increase in population growth and business activity. Changes in economic conditions may result in corresponding changes in the various items of expense.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
SALARIES AND WAGES				$4,607,940	$5,300,000	$5,600,000	$300,000 (5.7%)
OPERATING EXPENSES							
Premium tax				$954,848	$960,000	$1,200,000	–
Other				1,435,476	1,820,000	1,950,000	–
Totals, Operating Expenses				$2,390,324	$2,780,000	$3,150,000	$370,000 (13.3%)
EQUIPMENT				$130,537	$180,000	$190,000	$10,000 (5.6%)
Contributions to State Employees' Retirement Fund				404,739	440,000	460,000	20,000
TOTAL EXPENDITURES				$7,533,540	$8,700,000	$9,400,000	$700,000 (8%)

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Veterans' Farm and Home Building Fund of 1943)*	$3,933,573	$3,820,329	$3,482,908	—$337,421 (—8.8%)
	Bond interest *(Veterans' Farm and Home Building Fund of 1943)*	24,405,547	30,712,592	35,232,156	4,519,564 (14.7%)
	Fire insurance premiums *(Veterans' Farm and Home Building Fund of 1943)*	276,990	450,000	720,000	270,000 (60%)
	Total Expenditures	$28,616,110	$34,982,921	$39,435,064	$4,452,143 (12.7%)
	TOTAL REVENUE	29,848,581	36,750,000	44,899,000	8,149,000 (22.2%)
	EXCESS REVENUE OVER EXPENDITURES	$1,232,471	$1,767,079	$5,463,936	$3,696,857 (209.2%)
	Personnel man-years	428.9	334.7	337.7	3

GENERAL ANALYSIS

Objectives

This division assists eligible veterans in the acquisition of a farm or a home. It is a self-sustaining activity not supported by funds derived from taxation.

Program and Performance

Within the limitations set forth by law, the department may purchase a farm or home and in turn enter into a contract with the veteran for the sale of the property to the veteran. The cost to the department cannot exceed $15,000 in the case of a home or $40,000 in the case of a farm. The contract with the veteran is usually written for a term of 20 years, and provides for monthly payments which include interest currently computed at 3½ percent, but scheduled to increase to 4 percent as of February 1, 1960. 17 district offices have been established throughout the State to process applications for assistance under this program.

Property purchases by the department for resale to veterans currently average 1,350 per month. Past year purchases were at an average rate of 1,579 per month.

From 1922 to June 30, 1959, 144,977 homes and 1,993 farms were acquired for resale to veterans at contract values totaling $1,266,292,717. Included in the total are 108,790 properties financed for World War II veterans, and 16,632 for veterans of the Korean emergency. As of June 30, 1959, 47,114 contracts had been paid in full.

The Home Protection Plan of life insurance was started on December 1, 1938. Each veteran who is insurable is covered for the exact amount of the unpaid balance of his contract at a cost of 35 cents per month per $1,000 insurance. The premium was originally set at $1 per month per $1,000 but favorable experience permitted a gradual reduction to the present cost. To June 30, 1959, 2,475 insured contract holders have died and $9,642,944 paid in full settlement of balances due. This insurance provides family protection which generally would not otherwise be carried. In addition to life insurance coverage, insurance against fire and other hazards is required. Coverage under blanket policies is at the low rates of 48 cents (homes) and $1.20 (farms) per $100.

The 1960-61 budget is based on the assumption that funds for farm and home purchases will continue at the current level of availability. The increased expenditures for bond interest and fire insurance premiums reflect the cumulative effect of the growth of the loan program. These expenditures are more than offset by revenues received.

As a result of the management survey now in progress, 57 positions are to be deleted during the current year. These positions are: 2 assistant manager and 24 construction examiner positions; 29 property appraiser positions; 2 clerical and temporary help positions. This reduction in staff was possible through increased efficiencies, improved methods, and reorganizations.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 307, Salary Supplement)						
Departmental Administration: [a]						
Board members	–	–	–	$3,580	–	–
Director	1	–	–	15,000	–	–
Assistant to director	1	–	–	9,852	–	–
Secretary, California Veterans Board	1	–	–	6,672	–	–
Divisional Administration:						
Manager	1	1	1	14,357	$14,400	$14,400
Assistant manager	3.4	4	4	40,983	50,400	50,400
Attorney	1.5	1.5	1.5	15,552	16,326	16,326
Property appraiser	2.2	2	2	21,204	22,260	22,260
Construction examiner [b]	2	3	7	17,880	23,738	56,712
Credit officer	1	1	1	8,977	9,852	9,852
Contract officer	1	4	4	8,112	28,508	29,152
Accounting officer	1	2	2	8,940	17,112	17,112
Administrative analyst	1	1	1	8,486	9,347	9,384
Technician and clerk	95.4	89	89	417,094	402,962	408,684
Temporary help	3.2	5	3	14,694	32,500	12,500

[a] Paid from General Fund, which will be reimbursed by transfer under the provisions of Section 702, Military and Veterans Code, from the Veterans Farm and Home Building Fund of 1943.

[b] 4 positions transferred from district offices to administration in connection with the reorganization of the division.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	SALARIES AND WAGES—Continued							
3	District Offices:							
4	District manager	17.2	17	17	$167,041	$176,150	$177,400	
5	Property appraiser	112.8	99	99	758,522	747,106	754,762	
6	Construction examiner	43.8	43	39	312,385	337,644	316,897	
7	Credit officer	16.8	17	17	111,951	122,518	127,502	
8	Technician and clerk	122.6	117	117	486,154	500,479	515,620	
9	Temporary help	–	0.2	0.2	–	1,000	1,000	
10								
11	Totals, Positions Now Authorized	428.9	406.7	404.7	$2,447,436	$2,512,302	$2,539,963	
12	Positions to Be Abolished:							
13	Administration:				SALARY RANGE			
14	Assistant manager	–	—2	—2	$862–1,050	—$12,600	—$25,200	
15	Associate estimator of building							
16	construction	–	—2	—2	644–782	—10,948	—18,768	
17	Senior stenographer-clerk	–	—1	—1	358–436	—1,580	—4,740	
18	Junior-intermediate stenographer-							
19	clerk	–	—1	—1	281–376	—1,686	—3,372	
20	District Offices:							
21	Senior construction examiner	–	—10	—10	613–745	—48,595	—98,130	
22	Farm property appraiser	–	—1	—1	613–745	—745	—8,940	
23	Construction examiner	–	—12	—12	530–644	—15,454	—87,391	
24	Property appraiser	–	—27	—27	505–613	—16,525	—181,970	
25	Junior property appraiser	–	—1	—1	395–458	—453	—5,496	
26								
27	Totals, Positions to Be							
28	Abolished	–	—57	—57	–	—$108,586	—$434,007	
29	*Estimated salary savings*	–	*—15*	*—10*	–	*—81,400*	*—54,200*	
30								
31	Totals, Salaries and Wages	428.9	334.7	337.7	$2,447,436	$2,322,316	$2,051,756	—$270,560 (—11.7%)
32								
33	OPERATING EXPENSES							
34	General expense				$104,516	$115,032	$125,925	
35	Printing				1,104	1,679	1,180	
36	Communications				197,930	207,943	223,008	
37	Traveling—in-state				131,548	111,600	100,000	
38	Traveling—out-of-state				1,456	–	–	
39	Rent—building space				85,880	77,088	77,088	
40	Rent—building space—district offices				122,985	118,284	118,284	
41	Pro rata departmental administration services				52,425	109,389	108,990	
42	Pro rata charges				125,122	130,100	118,800	
43	Audit expense				4,500	4,500	4,500	
44	Bond issue expense				101,073	100,000	100,000	
45	Bond service expense				–	93,000	96,000	
46	Tabulating machine operation				50,890	50,682	48,813	
47	Credit reports				37,704	32,426	32,426	
48	Property appraisals				218,819	145,000	95,000	
49								
50	Totals, Operating Expenses				$1,235,952	$1,296,723	$1,250,014	—$46,709 (3.6%)
51								
52	EQUIPMENT				$33,010	$15,505	$16,998	$1,493 (9.6%)
53								
54	Contributions to State Employees' Retirement Fund				217,175	185,785	164,140	—21,645
55								
56	TOTALS, SUPPORT				$3,933,573	$3,820,329	$3,482,908	—$337,421 (—8.8%)
57								
58	BOND INTEREST				$24,759,370	$31,010,825	$35,527,153	–
59	Less: Amortization of bond premium				—353,823	—298,233	—294,997	–
60								
61	Net Bond Interest Expense				$24,405,547	$30,712,592	$35,232,156	$4,519,564
62								
63	FIRE INSURANCE PREMIUMS				$276,990	$450,000	$720,000	$270,000
64								
65	TOTAL EXPENDITURES				$28,616,110	$34,982,921	$39,435,064	$4,452,143 (12.7%)
66								
67								
68								
69								
70	REVENUES							
71								
72	Interest on contracts				$27,529,022	$34,445,000	$42,569,000	
73	Interest on investments				2,033,045	2,000,000	2,000,000	
74	Interest on Veterans' Affairs Construction Fund				80,552	80,000	80,000	
75	Construction Loans:							
76	Service fees				77,272	80,000	80,000	
77	Prepayment service charge				114,607	135,000	160,000	
78	Miscellaneous				14,083	10,000	10,000	
79								
80	Total Revenues *(Veterans' Farm and Home Building Fund of*							
81	*1943)*				$29,848,581	$36,750,000	$44,899,000	
82								
83								
84								
85								
86								

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1	**VETERANS' FARM AND HOME BUILDING FUND OF 1943**			
2				
3				
4	Accumulated surplus, July 1	$16,171,339	$17,403,793	$19,170,872
5	Revenues	29,848,581	36,750,000	44,899,000
6				
7	Total Resources	$46,019,920	$54,153,793	$64,069,872
8	Less Expenditures:			
9	Support	$3,933,573	$3,820,329	$3,482,908
10	Other current expenses	24,682,537	31,162,592	35,952,156
11	Disaster loss	17	–	–
12	Board of Control claim	–	–	69
13				
14	Total Expenditures	$28,616,127	$34,982,921	$39,435,133
15				
16	Accumulated Surplus, June 30	$17,403,793 [b]	$19,170,872	$24,634,739

[b] Includes balance of $615,265 appropriated for disaster indemnity by Section 989.1 of the Military and Veterans Code.

RETIREMENT FUNDS

JUDGES' RETIREMENT FUND

Receives contributions from the State in the amount of 2½ percent of the salaries for the justices of the Supreme Court and of the district courts of appeal, and judges of the superior and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. It is anticipated that there will be 539 members contributing to this retirement fund effective July 1, 1960. One additional judgeship is authorized effective September 1, 1960 and 2 October 1, 1960.

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
9	Accumulated Resources, July 1:			
10	Cash in treasury	$35,892	$23,080	$24,724
11	Investments at par value	2,155,500	2,291,500	2,336,417
12	Less discounts	—940	—8,056	—5,000
14	Totals	$2,190,452	$2,306,524	$2,356,141
15	Receipts:			
16	Contributions from members	$227,315	$252,100	$267,500
17	Contributions from State	205,429	237,517	259,975
18	Interest	62,716	65,000	68,500
20	Total Receipts	$495,460	$554,617	$595,975
22	Total Resources	$2,685,912	$2,861,141	$2,952,116
23	Less Disbursements:			
24	Retirement allowances	$368,148	$490,000	$527,000
25	Refund of contributions	11,240	15,000	15,000
27	Total Disbursements	$379,388	$505,000	$542,000
29	Accumulated Resources, June 30	$2,306,524	$2,356,141	$2,410,116

TEACHERS' RETIREMENT FUND

The State Teachers' Retirement System is composed of approximately 241,252 active accounts. Approximately 23,026 members will receive retirement benefits during 1960-61. The present system became operative July 1, 1944.

3 major funds constitute the State Teachers' Retirement Fund. They are the Teachers' Permanent Fund, the Retirement Annuity Fund, and the Annuity Deposit Fund. Chapter 1583, Statutes of 1957, authorized the 3 funds to be combined for administrative purposes only. All other aspects of each fund are carried on as before.

The Teachers' Permanent Fund receives its revenue from members' contributions, contributions from the school district, interest from invested reserves, and yearly appropriations by the State from the General Fund. Retirement benefits from the fund are currently $600 per year to the person who is credited with 30 or more years of service, and who retires at age 60. A pro rata amount of that amount is paid for less than 30 years of service, and all benefits from this fund are usually discounted or improved actuarially if the member retires at an age less than 60 years or over.

The Retirement Annuity Fund receives its revenue from the members' contributions, interest from invested reserves, and yearly appropriations by the State from the General Fund. Under Chapter 1395, Statutes of 1955, school districts and employing state agencies are required to pay contributions equal to 3 percent of the certificated payroll to this fund. The retirement benefits from this fund are computed on the basis of the member's sex, total service, age at retirement, and the average salary earnable in the 3 highest consecutive years of earnings. Subventions are made to local retirement systems in lieu of State Teachers' Retirement System benefits to local members on the basis of service credited by the local systems, and the amount of local fund allowances.

The Annuity Deposit Fund consists of members' annuity deposits made between July 1, 1935, and July 1, 1944, together with the interest earned thereon. Chapter 1395, Statutes of 1956, has reopened this fund for additional member contributions. Members who have contributed to this fund receive an annuity at the time of their retirement but the benefit is based solely on the value of the members' accumulated contributions.

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
55	Accumulated Resources, July 1	$404,657,059	$462,193,985	$550,651,869
56	Surplus adjustments	—1,208,662[a]	–	–
58	Accumulated Resources, Adjusted	$403,448,397	$462,193,985	$550,651,869
59	Receipts:			
60	Contributions from State:			
61	Appropriations from General Fund	$34,620,000	$40,254,000	$38,700,000
62	Less: Transfer from restricted reserve	—20,164,102	–	–
64	Net Contributions from State	$14,455,898	$40,254,000	$38,700,000
65	Contributions from members	74,552,282	80,000,000	86,000,000
66	Contributions from employers	22,872,295	23,740,000	24,850,000
67	Interest	13,868,718	16,800,000	20,500,000
69	Total Receipts	$125,749,193	$160,794,000	$170,050,000
71	Total Resources	$529,197,590	$622,987,985	$720,701,869
72	Less Disbursements:			
73	Retirement allowances	$55,906,875	$61,411,069	$66,112,000
74	Refund of contributions	6,134,799	7,000,000	7,600,000
75	Death benefits	1,402,909	1,700,000	1,900,000
76	Survivor benefits	–	120,000	250,000
77	Subventions to local systems	3,559,022	2,105,047	1,809,000
79	Total Disbursements	$67,003,605	$72,336,116	$77,671,000
81	Accumulated Resources, June 30	$462,193,985	$550,651,869	$643,030,869

RETIREMENT FUNDS—Continued

LEGISLATORS' RETIREMENT FUND

Receives contributions from the State and members to be used for payment of death and retirement benefits in accordance with provisions of law.

FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
Accumulated Resources, July 1:			
Cash in treasury	$251	$39	$1,255
Member contributions in course of collection	2,872	3,095	3,175
Accrued interest	2,114	2,302	2,500
Investments at book value	247,643	287,874	348,629
Totals	$252,880	$293,310	$355,559
Receipts:			
Contributions from members	$36,889	$37,980	$38,000
Contribution from State	90,000	152,000	120,000
Net income from investments	8,763	11,454	13,400
Total Receipts	$135,652	$201,434	$171,400
Total Resources	$388,532	$494,744	$526,959
Less Disbursements:			
Retirement allowances	$89,425	$128,285	$130,685
Refund of contributions	5,497	900	480
Death benefits	300	10,000	15,300
Total Disbursements	$95,222	$139,185	$146,465
Accumulated Resources, June 30	$293,310	$355,559	$380,494

[a] Includes a loss on the transfer of bonds transferred in accordance with Chapter 1073, Statutes of 1957.

STATE EMPLOYEES' RETIREMENT FUND

Receives contributions from the State, contracting public agencies, and employee members to be used for payments of death and retirement benefits in accordance with provisions of law and contracts with public agencies.

Accumulated Resources, July 1:			
Cash in treasury	$7,868,431	$7,387,933	$7,549,790
Member contributions in course of collection	6,759,107	7,597,673	7,450,000
State and public agency contributions in course of collection	25,574,256	17,314,750	7,600,000
Other receivables	57,080	1,671,124	50,000
Accrued interest income	7,847,206	10,165,507	12,500,000
Investments at book value	878,439,164	1,040,129,768	1,186,966,111
Totals	$926,545,244	$1,084,266,755	$1,222,115,901
Receipts:			
Contributions from members	$86,824,070	$85,407,456	$90,000,000
Contributions from state and public agencies	86,123,411	91,791,900	96,000,000
Income from investments	33,461,928	40,000,000	48,000,000
Miscellaneous income	19,727	10,000	10,000
Total Receipts	$206,429,136	$217,209,356	$234,010,000
Total Resources	$1,132,974,380	$1,301,476,111	$1,456,125,901
Less Expenditures:			
Retirement allowances	$26,684,020	$30,000,000	$34,000,000
Death benefits	4,132,827	4,400,000	4,600,000
Refunds of contributions	17,879,552	44,000,000 [a]	26,000,000
Miscellaneous expenditures	11,226	10,000	10,000
Support of system operations	–	950,210	1,186,966
Total Expenditures	$48,707,625	$79,360,210	$65,796,966
Accumulated Resources, June 30	$1,084,266,755	$1,222,115,901	$1,390,328,935

[a] Includes $20,000,000 refunded as OASDI retroactive contributions.

DEPARTMENT OF EMPLOYMENT

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
	SUMMARY				
	TOTAL EXPENDITURES				
5	Support *(Federal funds)*	$33,975,666	$33,179,060	$33,309,818	$130,758
6	Support *(Disability Insurance Fund)*	4,690,545	5,579,002	5,920,147	341,145
7	Support *(Contingent Fund)*	59,469	357,946	240,714	—117,232
8	Support *(Employment Security Financing Act (Reed Act))*	–	15,680	19,000	3,320
9	Benefits *(Unemployment Fund)*	250,636,032	201,000,000	222,700,000	21,700,000
10	Benefits *(Disability Insurance Fund)*	85,786,061	95,900,000	109,100,000	13,200,000
12	Totals	$375,147,773	$336,031,688	$371,289,679	$35,257,991 (10.5%)
13	Personnel man-years:				
14	Unemployment administration	5,172.9	4,677.1	4,539.2	—137.9
15	Disability insurance	704.1	767.2	794.8	27.6
16	Contingent Fund	3.1	4.7	4.7	–
18	Totals	5,880.1	5,449	5,338.7	—110.3

GENERAL ANALYSIS

The Department of Employment administers the state employment service and unemployment insurance and disability insurance systems. The department also performs certain functions as an agent of the Federal Government in connection with three programs; the Veterans Readjustment Assistance Act of 1952 which provides for unemployment allowances for veterans of the Korean conflict, the Federal Unemployment Compensation Program under Title XV of the Social Security Act which provides unemployment insurance benefits for unemployed federal workers, and the Servicemen's Unemployment Compensation Act of 1958 which provides unemployment insurance benefits for unemployed ex-servicemen. The Veterans Readjustment Assistance Act of 1952 program is scheduled to terminate in January of 1960. A minor amount of funds is also provided in the 1959-60 and 1960-61 fiscal years for termination of the Temporary Unemployment Compensation program. The payment of benefits under this program ended in July 1959.

The employment service program provides a job placement and counseling service for employers and workers, including a farm placement service. The program includes special services to veterans, older workers, youth, and physically handicapped persons, and provides for the collection and dissemination of labor market information.

The unemployment insurance program provides for payment of benefits to workers who are unemployed through no fault of their own; but are able to, available for, and actively seeking work, and meet the eligibility requirements of the Unemployment Insurance Code. These benefit payments are made from the Unemployment Trust Fund which is financed through a payroll tax on employers who are subject to the provisions of the California Unemployment Insurance Code.

The Unemployment Insurance Code provides for payment of disability and hospital benefits in 2 ways: either by the State from the Unemployment Compensation Disability Fund, financed by a 1 percent tax on wages paid by workers in employment subject to provisions of the California Unemployment Insurance Code, or by voluntary plans as provided by the code.

The budgetary requirements of the major programs are based on workload—unit time calculations determined from past experience as modified by analysis. The workload data for the Disability Insurance Administration and the Unemployment Insurance Administration on which the budget is based are shown in the table below:

Workload—Unit Time Data—Disability Insurance Administration:			
Workload Data:			
(a) State plan claims	306,789	351,190	383,000
(b) Voluntary plan claims	192,981	183,990	175,000
(c) Voluntary plans approval and review process	40,641	72,040	44,565
(d) Appeals handled	3,923	4,090	4,585
(e) Wage earner refunds	189,143	220,000	241,000
Unit Time Data—Hours Per Unit:			
(a) State plan claims	2.54	2.42	2.46
(b) Voluntary plan claims	.39	.36	.36
(c) Voluntary plan approval and review process	1.43	1.18	1.50
(d) Appeals handled	10.04	10.15	9.48
(e) Wage earner refunds	.39	.35	.33
Workload Data—Unemployment Insurance Administration:			
(a) Initial claims	1,474,346	1,383,799	1,296,000
(b) Weeks claimed	8,844,650	6,885,350	6,396,300
(c) Nonmonetary determinations	519,658	440,926	412,300
(d) Benefit appeals	31,912	28,183	28,900
(e) Subject employer contribution reports	1,239,805	1,287,460	1,320,100
(f) Nonagricultural placements	464,561	466,800	475,000
(g) Agricultural placements	869,525	1,000,000	1,020,000

1958-59 Fiscal Year

During the 1958-59 fiscal year the number of state plan disability claims filed increased 7½ percent over the 1957-58 fiscal year and 23 percent over the previous 1956-57 fiscal year. In the 1958-59 fiscal year improved performance permitted a decrease in cost per unit of work.

Unemployment insurance benefit workloads decreased sharply over the high level 1957-58 fiscal year. This decrease started with the ending of the recession of the fall of 1957 and spring of 1958.

The employment service continued to expand its services to employers and work applicant groups. This included increased service to groups which require a specialized service and include: handicapped, veterans, youth, the older worker, parolees, alien refugees, and other groups requiring special assistance.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61

GENERAL ANALYSIS—Continued

1959-60 Fiscal Year

For the 1959-60 fiscal year, it is anticipated that the principal workload item of State Plan disability claims will be 14½ percent higher than actual experience for 1958-59 fiscal year. The increased amount requested for Disability Insurance Administration in the current and the budget year over the actual year is attributable to the increase in workloads. The unit time requirements for each workload unit are relatively stable over the 3-year period.

The budget for Unemployment Insurance-Employment Service is based on a prediction that the economic recovery that characterized the last half of the 1958-59 fiscal year will continue through the 1959-60 fiscal year. Levels of unemployment will be substantially lower than in the preceding fiscal year particularly in the July-December period. The decrease of 496 positions in the estimate of requirements for UI-ES administration for the 1959-60 fiscal year over the 1958-59 fiscal year is attributable to this workload decrease as well as the termination of the Temporary Unemployment Compensation program in July of 1959.

1960-61 Fiscal Year

For the 1960-61 fiscal year it is anticipated that the principal workload item of State Plan disability claims will increase 9 percent over the number of claims that will be received in the 1959-60 fiscal year. The estimated claim filing rate takes account of the effect of the liberalization of benefits approved by the 1959 legislative session in Chapter 2155 which has an effective date of January 1, 1960. Staffing estimates are based upon workload estimates in relation to actual unit time experience. Further improvements in performance are being sought through a statewide review of clerical operations. Additional mechanization of operations is being explored.

The 1960-61 fiscal year Unemployment Insurance-Employment Service budget is based on an estimated unemployment insurance claim filing workload which is slightly less than the estimated workload for the current 1959-60 fiscal year. It is anticipated that employment will expand perhaps less rapidly than in the 1959-60 fiscal year but more rapidly than will the labor force. There is every reason to expect that a series of new employment records will be established in the trade, service, government, and finance industries. As this agency operates on a performance budgeting basis the lower workload estimate results in a decrease in the number of positions estimated for Unemployment Insurance-Employment Service administration for the 1960-61 fiscal year. The estimated claim rate takes account of the effect of the liberalization of benefits approved by the 1959 legislative session in Chapter 2154. Numerous improvements in operating procedures have been effected in the 1959-60 fiscal year as a result of the employee work improvement and management appraisal programs that are currently in effect. These savings are reflected in the estimated requirements for the 1960-61 fiscal year in both the Unemployment Insurance-Employment Service and Disability Insurance programs.

The amount included for support from the Department of Employment Contingent Fund for the fiscal year 1960-61 includes the following principal items:

1. A recurring amount for a part of the cost of operation of the community employment program. This program involves work with local communities in the promotion and development of employment programs and with individual employers in the development of new industrial projects. The other part of the amount required for the support of this program is paid from federal funds.
2. An amount of $170,780 for costs to the Unemployment Insurance-Employment Service program for the additions to the administrative pro rata charges (Legislature and Secretary of State) that were added by Chapter 1844, Statutes of 1959. In a letter dated October 23, 1959, the Federal Bureau of Employment Security advised this agency that expenditure of granted funds could not be approved for the purposes set forth in Chapter 1844. The amount required is therefore requested from the Department of Employment Contingent Fund.

The amount of $19,000 requested from funds made available to this agency under Section 903 of the Social Security Act, as amended (Reed Act), is to provide for costs of the Department of Finance audits of the Unemployment Insurance-Employment Service program. In a previous determination the Federal Bureau of Employment Security ruled that such costs could not be paid from funds granted to this agency for administration of the Employment Security program. In view of this determination the Legislature provided in Item 417.5 of the Budget Act of 1959 for payment of the costs for the fiscal year 1959-60 from funds made available to this agency under Section 903 of the Social Security Act, as amended (Reed Act). This request provides for continuation of the payment of these costs from this source of funds for the fiscal year 1960-61.

OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR

The Department of Employment is administered by the Director of Employment appointed by the Governor subject to approval of the Senate. He is responsible for all phases of the administration of the California Unemployment Insurance Code except for certain quasi-judicial functions which are the responsibilities of the Appeals Board. Two deputy directors are appointed by the Governor. These deputies assist the director in the administration of the code and act for the director in his absence.

SALARIES AND WAGES (See page 136, Salary Supplement)	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61
Director	1	1	1	$19,000	$19,950	$19,000
Deputy director	1	2	2	17,000	34,650	33,800
Staff assistant	1.9	2	2	20,022	21,744	21,744
Technician and clerk	2.9	4	4	17,175	21,163	21,696
Totals, Positions Now Authorized	6.8	9	9	$73,197	$97,507	$96,240
Estimated salary savings	–	*—0.5*	–	–	*—5,655*	–
Totals, Office of the Director and Deputy Director	6.8	8.5	9	$73,197	$91,852	$96,240
Unemployment Administration Fund				*60,418*	*69,043*	*73,322*
Unemployment Compensation Disability Fund				*7,331*	*12,465*	*12,574*
Department of Employment Contingent Fund				*5,448*	*10,344*	*10,344*

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	GOVERNOR'S ADVISORY COUNCIL						
	The Advisory Council, composed of 7 nonsalaried members appointed by the Governor representing employers, labor, and the public, acts in an advisory capacity to the Director of Employment on matters relating to the administration of the Unemployment Insurance Code.						
	SALARIES AND WAGES (See page 136, Salary Supplement)						
	Executive secretary	0.5	1	1	$4,581	$8,112	$8,520
	Technician and clerk	1	1	1	5,772	6,060	6,060
	Totals, Positions Now Authorized	1.5	2	2	$10,353	$14,172	$14,580
	Estimated salary savings	–	*—0.2*	–	–	*—1,352*	–
	Totals, Advisory Council	1.5	1.8	2	$10,353	$12,820	$14,580
	Unemployment Administration Fund				*10,353*	*11,002*	*12,703*
	Unemployment Compensation Disability Fund				–	*1,818*	*1,877*
	LEGAL SECTION						
	The Legal Section advises on legal problems; drafts legislation and regulations; and represents the department in specified actions before the Appeals Board, the State Personnel Board, the Industrial Accident Commission, and in court.						
	SALARIES AND WAGES (See page 136, Salary Supplement)						
	Principal counsel	1	1	1	$13,800	$14,400	$14,400
	Counsel	8	8	8	83,903	86,644	88,032
	Technician and clerk	4.8	5	5	20,075	21,991	22,810
	Totals, Positions Now Authorized	13.8	14	14	$117,778	$123,035	$125,242
	Estimated salary savings	–	–	*—0.4*	–	*—430*	*—3,757*
	Totals, Legal Section	13.8	14	13.6	$117,778	$122,605	$121,485
	Unemployment Administration Fund				*95,955*	*100,810*	*99,287*
	Unemployment Compensation Disability Fund				*21,823*	*21,795*	*22,198*
	PUBLIC INFORMATION SECTION						
	The Public Information Section informs employers and employees of their rights and responsibilities under the Unemployment Insurance Code, and of the services of the pubilc employment offices; instructs the public in matters concerning the code; and maintains liaison with representative groups.						
	SALARIES AND WAGES (See page 136, Salary Supplement)						
	Information officer II	1	1	1	$10,344	$10,860	$10,860
	Information officer	2	3	3	16,312	24,886	25,608
	Technician and clerk	1	2	2	4,980	8,952	9,132
	Totals, Positions Now Authorized	4	6	6	$31,636	$44,698	$45,600
	Estimated salary savings	–	*—0.1*	–	–	*—420*	–
	Totals, Public Information Section	4	5.9	6	$31,636	$44,278	$45,600
	Unemployment Administration Fund				*23,606*	*33,104*	*30,396*
	Unemployment Compensation Disability Fund				*8,030*	*11,174*	*15,204*
	RESEARCH AND STATISTICS SECTION						
	The Research and Statistics Section compiles the departmental statistical reports; carries out analytical research in connection with the employment security and disability insurance programs administered by the department; is responsible for the farm reporting program; makes estimates of the workload of the department for use in preparing departmental budgets and provides statistical and research services to the operating divisions of the departments.						
	SALARIES AND WAGES (See page 136, Salary Supplement)						
	Chief research and statistics	1	1	1	$12,600	$13,200	$13,200
	Research analyst	24.8	26	26	175,019	195,537	199,345
	Technician and clerk	42.2	42.5	42.5	164,180	178,469	183,496
	Temporary help	0.1	0.1	0.1	277	300	300
	Totals, Positions Now Authorized	68.1	69.6	69.6	$352,076	$387,506	$396,341
	Estimated salary savings	–	*—0.5*	*—2.2*	–	*—2,309*	*—12,190*
	Totals, Research and Statistics Section	68.1	69.1	67.4	$352,076	$385,197	$384,151
	Unemployment Administration Fund				*296,349*	*323,913*	*321,421*
	Unemployment Compensation Disability Fund				*55,727*	*61,284*	*62,730*

DEPARTMENT OF EMPLOYMENT—Continued

INVESTIGATION SECTION

The Investigation Section makes investigations throughout the State of violations of the Unemployment Insurance Code; investigates criminal violations of other laws where such violations affect the proper administration of the Unemployment Insurance Code; prepares evidence, files criminal complaints, and assists prosecuting attorneys in the presentation of evidence.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SALARIES AND WAGES						
	(See page 137, Salary Supplement)						
10	Chief, special investigator	1	1	1	$10,221	$10,860	$10,860
11	Investigator	63.7	72	72	399,745	470,567	480,133
12	Technician and clerk	18.5	19	19	74,720	80,397	82,730
14	Totals, Positions Now Authorized	83.2	92	92	$484,686	$561,824	$573,723
15	*Estimated salary savings*	–	*—0.5*	*—2.8*	–	*—2,831*	*—17,212*
17	**Totals, Investigation Section**	83.2	91.5	89.2	$484,686	$558,993	$556,511
18	*Unemployment Administration Fund*				*476,835*	*550,871*	*548,184*
19	*Unemployment Compensation Disability Fund*				*7,851*	*8,122*	*8,327*

DIVISION OF APPEALS

Objectives

The 3 members of the California Unemployment Insurance Appeals Board are appointed by the Governor for terms of 4 years and constitute the final administrative body, vested by law with the responsibility of reviewing and deciding appealed matters relating to disputed unemployment insurance and disability benefit determinations, and employer tax liability. The Appeals Board also hears appeals from rules and regulations established by the director.

Program and Performance

The Appeals Board formulates its own administrative policy and through its secretary and chief referee administers the affairs of the entire division. Area referee offices have been established in San Francisco, Sacramento, and Los Angeles. The referees staffing these offices have the primary responsibility of hearing and deciding appeals from determinations relating to unemployment insurance benefits, disability benefits, overpayments and disputed employer tax liability matters. A decrease of 11 positions is anticipated in the area referee offices due to the estimated decrease in benefit appeals workloads.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SALARIES AND WAGES						
	(See page 137, Salary Supplement)						
	Unemployment Insurance Appeals Board:						
41	Board member	2.9	3	3	$49,484	$53,550	$51,000
42	Appeals and review officer	2	2	2	27,299	28,650	29,250
43	Referee	9.4	10	10	100,671	113,244	114,252
44	Technician and clerk	15	15	15	65,384	70,427	71,691
	Area Referee Offices:						
46	Referee	46.9	38	35	492,791	435,352	403,889
47	Hearing reporter	45	41	35	301,182	307,951	260,959
48	Employment security officer	2	2	2	12,106	12,982	13,292
49	Technician and clerk	63.3	62	60	250,324	266,277	259,919
50	Temporary help	0.4	0.4	0.4	1,550	1,600	1,600
52	Totals, Positions Now Authorized	186.9	173.4	162.4	$1,300,791	$1,290,033	$1,205,852
53	*Estimated salary savings*	–	*—0.5*	*—5.3*	–	*—2,517*	*—37,853*
55	**Totals, Division of Appeals**	186.9	172.9	157.1	$1,300,791	$1,287,516	$1,167,999
56	*Unemployment Administration Fund*				*1,177,044*	*1,148,931*	*1,023,783*
57	*Unemployment Compensation Disability Fund*				*123,747*	*138,585*	*144,216*

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS

Objectives

The Chief, Division of Public Employment Offices and Benefit Payments, directs the activities of this division. The responsibility of this division is the administration and operation of the Unemployment Insurance and Employment Service Programs.

Program and Performance

The program of the division is carried on at 3 levels, the central office, the area offices and the local and farm labor field offices.

At the central office level there are 7 sections, Office of Chief of Division, Organization and Management, Employment Service Technical, Benefit Payments Technical, Interstate, Farm Placement Technical and the Occupational Analysis Field Center.

The Organization and Management Section makes special studies to determine conformity of local offices with prescribed policies, standards and methods of operation and is responsible for planning of space and personnel needs and determination of the need for and development of procedures and standards in the general field of organization and management of the division. The technical sections provide program leadership and make policy determinations. The Interstate Unit processes interstate claims for payment.

The Occupational Analysis Field Center is one of 5 in the United States and serves as the point of analysis and processing of job analysis data gathered by state employment security agencies in 11 western states. The coastal, interior and southern area offices direct the operation of local employment service and unemployment insurance offices and farm placement field offices. These area offices also assist in determining program needs and formulating plans to meet these needs.

Local offices provide direct services to the public and placement, testing and counseling, labor market information and

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

Program and Performance—Continued

payment of unemployment insurance benefits. They also provide the farm labor service where there are not separate farm labor offices. Separate farm labor offices in many localities provide direct service to the public in the placement of farm workers and preparation of farm labor market reports.

In the 1959–60 fiscal year two major organizational changes are reflected in this division. On November 1, 1959, the Management Inspection Section was abolished with the functions and personnel being transferred to the new Organization and Management Section. Two additional positions were transferred to the new Organization and Management Section from the office of the chief of the division and 3 new positions were added. Effective September 1, 1959, the Farm Placement Section was abolished with the central office positions and personnel being transferred to the Farm Placement Technical Section. The field personnel were transferred to the Farm Placement Field Offices Section under the supervision of the respective area managers.

A decrease of one position in the interior area office is anticipated in 1960-61 due to the completion of a special work assignment.

Decreases of 7 and 58 positions are anticipated in the Interstate Unit and local offices, respectively due to the estimated decrease in unemployment insurance benefit workloads and the termination of the Federal Temporary Unemployment Compensation Program in April 1959.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SALARIES AND WAGES						
	(See page 137, Salary Supplement)						
	Office of Chief of Division:						
	Chief of division	1	1	1	$15,000	$15,600	$15,600
	Chief of field operations	0.9	1	1	11,550	13,800	13,800
	Staff assistant	0.9	1	1	8,398	9,852	10,344
	Technician and clerk	2.1	2	2	11,903	10,464	10,464
	Management Inspection Section:						
	Employment security officer VI	1	–	–	9,852	–	–
	Employment security officer	7.7	–	–	63,487	–	–
	Technician and clerk	0.9	–	–	3,938	–	–
	Organization and Management Section:						
	Employment security administration officer	–	1	1	–	10,860	11,400
	Employment security officer	–	12	12	–	104,915	107,355
	Technician and clerk	–	2	2	–	8,052	8,232
	Employment Service Technical Section:						
	Employment security administrative officer	1	1	1	10,731	11,850	12,450
	Employment security officer	10	12	12	75,263	91,541	93,272
	Technician and clerk	6.9	7	7	27,859	29,539	30,272
	Occupational Analysis Field Center:						
	Employment security officer IV	0.5	1	1	3,830	8,520	8,520
	Employment security officer	3.7	15	15	19,708	83,432	86,317
	Technician and clerk	0.4	2	2	1,723	8,142	8,322
	Benefit Payment Technical Section:						
	Employment security administrative officer	1	1	1	12,000	12,600	12,600
	Employment security officer	18.4	21	21	132,123	155,533	157,109
	Technician and clerk	8.4	9	9	32,681	38,516	38,899
	Interstate Unit:						
	Employment security officer V	1	1	1	8,940	9,384	9,384
	Employment security officer	43.7	42	42	231,425	238,112	241,919
	Technician and clerk	35.7	29	29	136,147	121,897	124,734
	Temporary help	31.3	17.2	10.2	120,803	76,400	45,442
	Farm Placement Technical Section:						
	Chief, farm placement service	1	1	1	12,000	12,600	12,600
	Farm placement representative	53.9	2	2	368,539	18,768	18,768
	Employment security officer	29.4	1	1	153,932	6,490	6,812
	Technician and clerk	16.4	4	4	66,333	17,600	18,001
	Janitor	2	–	–	6,708	–	–
	Temporary help	50.6	–	–	215,654	–	–
	Coastal Area Office:						
	Employment security administrative officer	1	1	1	10,602	11,700	12,300
	Employment security officer	14	14	14	114,632	122,374	124,486
	Research analyst	5.3	6	6	36,756	43,249	44,426
	Technician and clerk	5	5	5	19,458	21,113	21,724
	Interior Area Office:						
	Employment security administrative officer	1	1	1	12,000	12,600	12,600
	Employment security officer	12	14	13	99,990	119,694	115,200
	Research analyst	3	3	3	22,536	24,375	24,840
	Technician and clerk	5	5	5	20,799	22,732	22,928
	Southern Area Office:						
	Employment security administrative officer	1	1	1	11,650	12,600	12,600
	Employment security officer	19.8	22	22	155,791	180,333	183,326
	Research analyst	6	6	6	45,624	48,588	49,308
	Technician and clerk	11.6	11	11	48,707	52,062	52,296

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Local Offices:						
6	Employment security officer	1,584.8	1,681	1,681	$8,728,317	$9,832,721	$9,995,404
7	Technician and clerk	655.4	661	661	2,613,738	2,785,281	2,858,752
8	Janitor	96.9	106.4	106.4	349,446	414,418	433,457
9	Temporary help	826.6	239.8	181.8	3,451,972	1,054,800	814,278
10	Farm Placement Field Offices:						
11	Assistant chief, farm placement service	–	2	2	–	20,442	20,688
12	Farm placement representative	–	50	50	–	351,509	353,790
13	Employment security officer	–	22	22	–	125,184	126,362
14	Technician and clerk	–	32	32	–	149,225	152,897
15	Janitor	–	2.8	2.8	–	8,703	9,109
16	Temporary help	–	51	51	–	224,400	223,608
17							
18							
19	Totals, Positions Now Authorized	3,578.2	3,123.2	3,057.2	$17,502,545	$16,752,570	$16,766,995
20	*Estimated salary savings*	–	*—11*	*—12.2*	–	*—55,605*	*—69,461*
21							
22	Totals, Salaries and Wages	3,578.2	3,112.2	3,045	$17,502,545	$16,696,965	$16,697,534
23							
24	REIMBURSEMENTS						
25	*Local office building expense*				*—11,150*	*—11,844*	*—12,024*
26							
27	**Totals, Division of Public Employment Offices and Benefit Payments**				$17,491,395	$16,685,121	$16,685,510
28	*Unemployment Administration Fund*				*17,292,822*	*16,430,753*	*16,409,045*
29	*Unemployment Compensation Disability Fund*				*175,539*	*226,338*	*248,435*
30	*Department of Employment Contingent Fund*				*23,034*	*28,030*	*28,030*
31							
32							
33							
34	**DIVISION OF ACCOUNTS AND TAX COLLECTIONS**						
35	**Objectives**						
36							
37	The Division of Accounts and Tax Collection is responsible						
38	for the proper reporting of wages and payment of contributions						
39	under the California Unemployment Insurance Code.						
40							
41	**Program and Performance**						
42							
43	The deputy director is the chief of this division. The division						
44	consists of a Central Office Auditing Section staff and Field						
45	Auditing Section staff under the direction of the Chief Employ-						
46	ment Tax Auditor.						
47							
48	SALARIES AND WAGES						
49	(See page 140, Salary Supplement)						
50	Auditing Section:						
51	Chief employment tax auditor	1	1	1	$12,600	$13,200	$13,200
52	Tax auditor	37.2	37	37	268,860	281,329	282,661
53	Technician and clerk	16.9	17	17	68,432	72,946	74,381
54	Field Auditing Section:						
55	Tax auditor	234.6	251	251	1,691,304	1,884,145	1,902,442
56	Technician and clerk	68.7	71.5	71.5	296,430	320,953	327,061
57	Janitor	2.3	1.8	1.8	5,797	6,720	6,810
58							
59							
60	Totals, Positions Now Authorized	360.7	379.3	379.3	$2,343,423	$2,579,293	$2,606,555
61	*Estimated salary savings*	–	*—0.8*	*—11.3*	–	*—5,164*	*—78,196*
62							
63	**Totals, Division of Accounts and Tax Collections**	360.7	378.5	368	$2,343,423	$2,574,129	$2,528,359
64	*Unemployment Administration Fund*				*2,184,512*	*2,398,438*	*2,350,995*
65	*Unemployment Compensation Disability Fund*				*158,911*	*175,691*	*177,364*
66							
67							
68							
69	**OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER**						
70	**Objectives**						
71							
72	The assistant director-comptroller advises the director and						
73	deputy director on fiscal and administrative matters and directs						
74	the Standards and Methods Section, Tabulating Section, Ac-						
75	counting Section, Administrative Services, and the Internal						
76	Audit Unit.						
77							
78	**Program and Performance**						
79							
80	The Standards and Methods Section is responsible for a con-						
81	tinuous review of the department's organization and the co-						
82	ordination of programs, policies, and procedures. It evaluates						
83							
84							
85							
86							

The Auditing Section carries out the uniform statewide tax auditing, compliance enforcement and collection program of the department directly with the taxpayers concerned. The section determines whether employing units are required to register and report, whether services are covered under the law and whether wages are taxable. The section also determines and verifies reported and unreported tax liability, collects delinquent amounts due, provides related advisory services, and assures compliance with relevant provisions of the California Unemployment Insurance Code.

present and future efficiency and effectiveness of existing policies, methods, and organizations. It endeavors to be informed of all problems which require planning, to develop adequate solutions, and to follow up results of planning activities. It also maintains the central archives and policy files of the department.

The Accounting Section processes employer status records and contribution and earnings reports; receives and deposits remittances; maintains employer reporting and accounting controls, and reserve accounts records; reconciles the bank accounts of the various benefit programs; maintains employer and wage earner report files; recomputes insurance awards; adjusts in-

DEPARTMENT OF EMPLOYMENT—Continued

OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER—Continued

Program and Performance—Continued

surance account balances; maintains fraud and overpayment records; and maintains accounts and processes documents relating to unemployment insurance and disability insurance overpayments.

The Tabulating Section establishes and maintains claim and wage record files; records and computes benefit awards; records employee and employer contributions; prepares related statistical reports; and assists in relevant fiscal operations.

The program of the Administrative Services Section is carried on at 2 levels, the Central Office and the Area Business Management Offices.

Activities included are the Training Section which plans and directs the departmental training program; the Personnel Section which performs the personnel management activities; the Fiscal Section that handles budgetary and fiscal affairs and provides services such as typing, transcription, duplicating and mail control; the Property Unit which coordinates the real property acquisition work of the department and performs busi ness management functions for the Interior Area. The Area Business Management Units in Los Angeles and San Francisc perform field work in the fiscal, personnel, property and othe administrative services functions and maintain rosters of fiel office employees.

Decreases of 1 and 2 positions are anticipated in 1960-6 for the Standards and Methods Section and Area Business Man agement Units, respectively, because of the completion of tem porary assignments for the fiscal year 1959-60.

A decrease of 50 positions is anticipated in the Accountin Section due to the estimated decrease in unemployment insur ance benefit workloads during 1960-61.

In the Tabulating Section 11 proposed new positions ar included based on estimated increase in the tax and disabilit insurance workloads.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
SALARIES AND WAGES						
(See page 140, Salary Supplement)						
Assistant director-comptroller	1	1	1	$14,400	$15,000	$15,000
Tax auditor	4.8	7	7	36,451	55,535	55,752
Technician and clerk	2	2	2	9,793	10,572	10,572
Standards and Methods Section:						
Supervising administrative analyst	0.9	1	1	10,450	12,550	12,600
Administrative analyst	6	6	6	47,886	50,087	50,448
Technician and clerk	3.1	4	3	14,478	18,516	14,976
Accounting Section:						
Chief, acounting section	1	1	1	12,600	13,200	13,200
Accountant	10	11	11	83,265	95,983	96,552
Office supervisor	1	1	1	7,728	8,112	8,112
Technician and clerk	363.1	367	367	1,542,214	1,633,176	1,661,023
Temporary help	121.4	113.4	63.4	410,106	399,852	234,084
Tabulating Section:						
Chief, tabulating section	1	1	1	12,600	13,200	13,200
Accounting tabulating machine supervisor	29.6	32	32	223,765	252,372	256,135
Technician and clerk	292.8	272	272	1,218,240	1,222,108	1,247,800
Temporary help	15.1	15	15	59,045	60,000	60,000
General Administrative Services:						
Administrative service officer III	1	1	1	$12,600	$13,200	$13,200
Training officer	1.9	2	2	20,354	20,270	20,710
Employment security officer	0.7	2	2	6,096	15,444	15,744
Technician and clerk	2	4	4	8,524	18,896	19,624
Property Unit:						
Business service officer III	1	1	1	8,940	9,384	9,384
Business service officer	2.9	4	4	20,822	29,176	29,816
Technician and clerk	10.1	10	10	43,938	44,647	45,028
Area Business Management Unit:						
Business service officer	6	6	6	47,546	50,660	51,016
Tax auditor	1.6	–	–	12,231	–	–
Technician and clerk	47.1	48	46	188,435	210,287	204,246
Tradesman	5	5	5	26,588	28,490	28,548
Janitor	16.3	8	8	63,427	33,828	33,876
Temporary help	0.7	0.7	0.7	3,240	3,300	3,300
Personnel Section:						
Personnel officer	1	1	1	11,400	12,000	12,000
Personnel analyst	3	4	4	20,232	29,244	29,916
Technician and clerk	9.6	10	10	43,342	46,839	47,226
Fiscal Section—Accounting Group:						
Accounting officer	6	6	6	49,224	51,696	51,696
Administrative analyst	1	1	1	8,940	9,384	9,384
Business service officer	1	1	1	7,856	8,520	8,520
Technician and clerk	49.9	50.3	50.3	222,324	235,634	239,331
Fiscal Section Office Services Group:						
Office supervisor	1	1	1	7,728	8,112	8,112
Technician and clerk	110	111	111	444,431	480,771	486,926
Temporary help	2.9	2.9	2.9	10,792	11,000	11,000
Totals, Positions Now Authorized	1,134.5	1,114.3	1,061.3	$4,992,031	$5,231,045	$5,128,057

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Temporary Personnel for Seasonal Work:						
7	Key punch operator trainee	–	–	6	–	–	$19,296
8	Tabulating machine operator						
9	trainee	–	–	5	–	–	16,080
10							
11	Totals, Proposed New Positions	–	–	11	–	–	$35,376
12	*Estimated salary savings*	–	*—20.4*	*—28.7*	–	*—$83,576*	*—126,148*
13							
14	Totals, Salaries and Wages	1,134.5	1,093.9	1,043.6	$4,992,031	$5,147,469	$5,037,285
15							
16	OPERATING EXPENSES						
17	General expense				$930,204	$751,876	$790,286
18	Communications				503,723	478,374	478,402
19	Traveling—in-state				420,071	443,130	443,130
20	Traveling—out-of-state				14,180	19,700	19,700
21	Rent of equipment—nontabulating				4,367	7,496	8,400
22	Rent of equipment—tabulating				773,074	707,061	713,295
23	Utilities				222,058	228,438	228,438
24	Repairs to equipment				96,822	77,484	82,830
25	Rent of premises				2,209,255	2,311,644	2,672,890
26	Repairs and alterations to premises				62,000	55,043	70,780
27	Actuarial services				5,000	5,000	5,000
28	Armored car service				47,795	54,431	60,000
29	Attorney general charges				62,314	61,683	61,683
30	Advertising signs and window lettering				8,485	5,230	6,345
31	Prorata charges				340,030	409,535	486,203
32	Building maintenance				29,445	35,646	37,090
33	Compensation insurance				35,000	39,035	39,035
34	Legal fees				8,399	8,399	8,399
35	Newspaper advertising				27,554	28,788	28,788
36	Police charges				27,720	29,106	29,106
37	Subscriptions to publications				6,262	8,261	8,757
38	Specialized training				8,000	900	1,316
39	Cost of audits:						
40	July 1947-June 1959				–	190,608	–
41	Special allowance for contractual research study				–	100,000	–
42							
43	Totals, Operating Expenses				$5,841,758	$6,056,868	$6,279,873
44							
45	EQUIPMENT				$87,360	$66,686	$150,000
46							
47	REIMBURSEMENTS						
48	*Central office building expense*				*—50,095*	*—56,377*	*—57,819*
49							
50	**Totals, Office of Assistant Director-Comptroller**				$10,871,054	$11,214,646	$11,409,339
51	*Unemployment Administration Fund*				*10,127,706*	*10,109,063*	*10,457,868*
52	*Unemployment Fund (Reed Act)*				–	*15,680*	*19,000*
53	*Unemployment Compensation Disability Fund*				*714,649*	*773,464*	*733,264*
54	*Department of Employment Contingent Fund*				*28,699*	*316,439*	*199,207*
55							
56							
57	**DIVISION OF DISABILITY AND HOSPITAL BENEFITS**						
58	**Objectives**						
59							
60	The Division of Disability and Hospital Benefits is responsible						
61	for the administration of the disability insurance program.						
62							
63	**Program and Performance**						
64							
65	The central office operation develops plans, standards and pro-						
66	cedures, and evaluates all disability insurance claim operations.						
67	The Claim Control Section provides claims service for the						
68	disability district offices; processes voluntary plan claim reports;						
69	supervises all voluntary plan activities for conformity with re-						
70	quirements of the California Unemployment Insurance Code;						
71	maintains voluntary plan files.						
72	The 19 disability district offices, within their assigned geo-						
73	graphical districts, evaluate first claims under state coverage for						
74	disability insurance to determine if they meet minimum stand-						
75	ards; determine eligibility of claimants for disability insurance;						
76	prepare and issue disability insurance payments to eligible						
77	claimants; maintain all claim records for disability insurance						
78							
79							
80							
81							
82							
83							
84							
85							
86							

claimants; conduct a field visit program which includes unscheduled visits to residence of claimants and visits to employers to review installation of voluntary plans for conformity with the California Unemployment Insurance Code; process and answer all correspondence with employers, claimants, doctors, institutions, and other state or governmental agencies.

46 proposed new positions are included for the district offices based on estimated workload increases. These additional positions will be assigned to the district offices according to the workload requirements. This increase is partially offset by a decrease of 7 in the Claim Control Section where a review of existing voluntary plans needed because changes in law enacted by the 1959 Session of the Legislature will be completed in the fiscal year 1959-60.

The medical director formulates medical policies, programs, and standards for the disability insurance program of the department. Offices are maintained in Sacramento, Los Angeles, and San Francisco.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**DIVISION OF DISABILITY AND HOSPITAL BENEFITS—Continued**						
4	SALARIES AND WAGES						
5	(See page 143, Salary Supplement)						
6	General Administration:						
7	Chief of division	1	1	1	$13,200	$13,800	$13,800
8	Disability insurance officer	7.6	9	9	65,434	78,510	79,532
9	Technician and clerk	5.7	6	6	21,922	27,465	28,012
10	Claim Control Section:						
11	Disability insurance officer V	1	1	1	8,940	9,384	9,384
12	Disability insurance officer	15.4	20	16	97,779	129,372	107,224
13	Tax auditor	2	2	2	13,416	14,088	14,088
14	Technician and clerk	11.7	18	15	48,124	71,795	61,801
15	Temporary help	0.2	0.2	0.2	930	1,000	1,000
16	Disability Insurance District Offices:						
17	Disability insurance officer	153.8	178	178	911,161	1,084,955	1,101,564
18	Technician and clerk	235.8	258	258	934,364	1,077,660	1,114,049
19	Janitor	2.2	3	3	6,826	10,552	10,945
20	Office of Medical Director:						
21	Medical director	1	1	1	15,000	15,600	15,600
22	Medical officer	2	2	2	25,200	26,400	26,400
23	Technician and clerk	3	3	3	12,798	13,597	14,055
24							
25	Totals, Positions Now Authorized	442.4	502.2	495.2	$2,175,094	$2,574,178	$2,597,454
26	Proposed New Positions:						
27	Disability insurance officer IV	–	–	1	–	–	7,008
28	Disability insurance officer III	–	–	2	–	–	12,120
29	Disability insurance officer II	–	–	4	–	–	21,984
30	Disability insurance officer I	–	–	15	–	–	71,100
31	Senior typist-clerk	–	–	2	–	–	8,592
32	Intermediate typist-clerk	–	–	11	–	–	38,760
33	Intermediate stenographer-clerk	–	–	11	–	–	40,920
34							
35	Totals, Proposed New Positions	–	–	46	–	–	$200,484
36	*Estimated salary savings*	–	*—1.5*	*—3.4*	–	*—7,874*	*—14,569*
37							
38	Totals, Salaries and Wages	442.4	500.7	537.8	$2,175,094	$2,566,304	$2,783,369
39							
40	OPERATING EXPENSES						
41	General expense				$138,386	$183,881	$192,194
42	Communications				169,248	197,078	213,705
43	Traveling—in-state				34,321	43,510	46,056
44	Traveling—out-of-state				1,340	1,700	1,700
45	Rent of equipment—nontabulating				2,592	2,722	2,722
46	Rent of equipment—tabulating				80,300	110,721	111,705
47	Utilities				9,474	17,148	18,617
48	Repairs to equipment				12,441	11,383	12,170
49	Rent of premises				226,531	245,531	292,134
50	Repairs and alterations to premises				2,615	12,561	9,220
51	Actuarial service				7,546	7,546	7,546
52	Attorney General's charges				1,195	5,001	5,001
53	Advertising signs and window lettering				299	1,010	805
54	Pro rata charges				61,105	106,297	122,246
55	Building maintenance				553	3,181	4,210
56	Compensation insurance				2,047	5,735	5,735
57	Legal fees				202	202	200
58	Medical fees				208,000	275,692	306,400
59	Newspaper advertising				1,234	–	–
60	Subscriptions to publications				878	1,213	1,287
61	Specialized training				–	425	157
62							
63	Totals, Operating Expenses				$960,307	$1,232,537	$1,353,810
64							
65	EQUIPMENT				$39,497	$60,936	$52,051
66							
67	REIMBURSEMENTS						
68	*Miscellaneous reimbursements*				*—2,982*	–	–
69							
70	**Totals, Division of Disability and Hospital Benefits**				$3,171,916	$3,859,777	$4,189,230
71	*Unemployment Administration Fund*				*20,433*	*21,596*	*21,909*
72	*Unemployment Compensation Disability Fund*				*3,151,483*	*3,838,181*	*4,167,321*
73–86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61	CHANGE FROM 1959-60
1								
2	**RECAPITULATION BY OBJECT**							
3								
4	**Unemployment Administration Fund**							
5								
6	Salaries and wages	5,172.9	4,677.1	4,539.2	$25,926,314	$25,472,519	$25,205,299	
7	Operating expenses				5,813,604	5,726,540	6,063,457	
8	Equipment				87,360	66,686	150,000	
9	Reimbursements:							
10	Central and field office building expense				—61,245	—68,221	—69,843	
11	Contributions to State Employees' Retirement Fund				2,209,633	1,981,536	1,960,905	
12								
13	TOTAL EXPENDITURES				$33,975,666[a]	$33,179,060	$33,309,818	
14								
15	**Unemployment Compensation Disability Fund**							
16								
17	Salaries and wages	704.1	767.2	794.8	$3,428,269	$3,975,444	$4,187,649	
18	Operating expenses				960,307	1,232,537	1,353,810	
19	Equipment				39,497	60,936	52,051	
20	Reimbursements:							
21	*Miscellaneous reimbursements*				—2,982	–	–	
22	Contributions to State Employees'							
23	Retirement Fund				265,454	310,085	326,637	
24								
25	TOTALS, SUPPORT				$4,690,545	$5,579,002	$5,920,147	
26	Benefit payments				85,786,061	95,900,000	109,100,000	
27								
28	TOTAL EXPENDITURES				$90,476,606	$101,479,002	$115,020,147	
29								
30	**Department of Employment Contingent Fund**							
31								
32	Salaries and wages	3.1	4.7	4.7	$29,027	$40,165	$40,165	
33	Operating expenses				28,154	314,648	197,416	
34	Contributions to State Employees'							
35	Retirement Fund				2,288	3,133	3,133	
36								
37	TOTAL EXPENDITURES				$59,469	$357,946	$240,714	
38								
39	**Unemployment Fund**							
40								
41	Operating expenses (Reed Act)				–	$15,680	$19,000	
42	Benefit payments				$250,636,032	201,000,000	222,700,000	
43								
44	TOTAL EXPENDITURES				$250,636,032	$201,015,680	$222,719,000	
45								
46	**All Funds**							
47	Salaries and Wages:							
48	Positions now authorized	5,880.1	5,485	5,348	$29,383,610	$29,655,861	$29,556,639	
49	Proposed new positions	–	–	57	–	–	235,860	
50	*Estimated salary savings*	–	*—36*	*—66.3*	–	*—167,733*	*—359,386*	
51								
52	Totals, Salaries and Wages	5,880.1	5,449	5,338.7	$29,383,610	$29,488,128	$29,433,113	—$55,015 (—0.2%)
53								
54	Operating expenses				$6,802,065	$7,289,405	$7,633,683	$344,278 (4.7%)
55								
56	Equipment				126,857	127,622	202,051	74,429 (58.3%)
57								
58	Reimbursements:							
59	*Miscellaneous reimbursements*				*—2,982*	–	–	–
60	*Central and Field Office Building expense*				*—61,245*	*—68,221*	*—69,843*	*—1,622*
61								
62	*Totals, Reimbursements*				*—$64,227*	*—$68,221*	*—$69,843*	*—$1,622*
63								
64	Contributions to State Employees' Retirement Fund				2,477,375	2,294,754	2,290,675	—4,079
65								
66	TOTALS, SUPPORT				$38,725,680	$39,131,688	$39,489,679	$357,991 (0.9%)
67								
68	Benefit payments				336,422,093	296,900,000	331,800,000	34,900,000
69								
70	TOTAL EXPENDITURES				$375,147,773	$336,031,688	$371,289,679	$35,257,991 (10.5%)
71								

[a] Differences of $203,922 in retirement and $1,482,944 in operations between the Controller's figures and the Department of Employment figures are due primarily to the accrual method of accounting used by the department in order to satisfy federal funding obligations.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**Unemployment Compensation Disability Fund**			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation (Support)	$5,086,123	$5,099,650	$5,593,510
8	Salary increase authorization (Support)	–	169,645	–
9	Benefit payments, Section 3012, Unemployment Insurance			
10	Code (Expenditures)	85,786,061	95,900,000	109,100,000
11	Contributions to State Employees' Retirement Fund	265,454	310,085	326,637
12				
13	Total Available	$91,137,638	$101,479,380	$115,020,147
14	Unexpended balance	—661,032 [b]	—378 [c]	–
15				
16	TOTAL EXPENDITURES	$90,476,606	$101,479,002	$115,020,147
17				
18	**Department of Employment Contingent Fund**			
19				
20	APPROPRIATIONS			
21	Budget Act appropriation (Support)	$41,256	$233,695	$237,581
22	Emergency authorization (Support)	16,000	119,706	–
23	Salary increase authorization (Support)	–	1,412	–
24	Contributions to State Employees' Retirement Fund	2,288	3,133	3,133
25				
26	Total Available	$59,544	$357,946	$240,714
27	Unexpended balance, estimated savings	—75 [c]	–	–
28				
29	TOTAL EXPENDITURES	$59,469	$357,946	$240,714
30				
31	**Unemployment Fund**			
32				
33	APPROPRIATIONS			
34	Benefit payments, Section 1529, Unemployment Insurance			
35	Code (Expenditures)	$250,636,032	$201,000,000	$222,700,000
36	Employment Security Financing Act (Reed Act)	–	15,680	19,000
37				
38	TOTAL EXPENDITURES	$250,636,032	$201,015,680	$222,719,000
39				
40	**Federal Aid Funds**			
41				
42	APPROPRIATIONS			
43	Grants for administration	$33,975,666	$33,179,060	$33,309,818
44				
45	TOTAL EXPENDITURES, ALL FUNDS	$375,147,773	$336,031,688	$371,289,679
46				

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
47				
48				
49	**UNEMPLOYMENT ADMINISTRATION FUND**			
50				
51				
52				
53				
54				
55	Accumulated surplus, July 1	–	–	–
56	Revenues:			
57	Grants from the Department of Labor, Bureau of Employment			
58	Security	$30,973,551	$32,173,899	$32,419,431
59	Grants for unemployment compensation for federal employees,			
60	veterans and ex-servicemen	947,376	843,291	853,585
61	Grants for temporary unemployment compensation	2,054,739	162,462	36,802
62				
63	Total Revenues	$33,975,666	$33,179,652	$33,309,818
64	Expenditures:			
65	Support	$31,766,033	$31,197,524	$31,348,913
66	Claim of Secretary, State Board of Control	–	592	–
67	Contributions to State Employees' Retirement Fund	2,209,633	1,981,536	1,960,905
68				
69	Total Expenditures	$33,975,666	$33,179,652	$33,309,818
70				
71	Accumulated Surplus, June 30	–	–	–

[b] Composed of savings in salaries and wages, $445,684; operating expenses, $199,999; equipment, $12,367; and excess reimbursement, $2,982.

[c] Composed of savings in operating expenses.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	FUND CONDITION	ACTUAL 1958-59	ESTIMATED 1959-60	ESTIMATED 1960-61
1				
2	**UNEMPLOYMENT COMPENSATION DISABILITY FUND**			
3				
4	Accumulated surplus, July 1	$130,383,074	$114,209,715	$95,296,713
5	Prior year adjustments	3,671	–	–
6				
7	Accumulated Surplus, Adjusted	$130,386,745	$114,209,715	$95,296,713
8	Revenues:			
9	Worker contributions	$69,296,946	$81,300,000	$92,700,000
10	Extended liability Assessment	1,705,173	–	–
11	Prorated benefits	–	–	2,600,000
12	Interest on investments	3,241,365	1,241,000	705,000
13	Miscellaneous	56,092	25,000	25,000
14				
15	Total Revenues	$74,299,576	$82,566,000	$96,030,000
16				
17	Total Available Funds	$204,686,321	$196,775,715	$191,326,713
18	Expenditures:			
19	Support	$4,425,091	$5,268,917	$5,593,510
20	Contributions to State Employees' Retirement Fund	265,454	310,085	326,637
21	Benefit payments	85,786,061	95,900,000	109,100,000
22				
23	Total Expenditures	$90,476,606	$101,479,002	$115,020,147
24				
25	Accumulated Surplus, June 30	$114,209,715	$95,296,713	$76,306,566
26	*Investment in Employment Building, Sacramento* [e]	*7,596,283*	*7,398,967*	*7,148,967*
27	*Investment in Branch Office Building, Los Angeles* [f]	*2,706,452*	*2,601,640*	*2,491,790*
28	*Current* [g]	*103,906,980*	*85,296,106*	*66,665,809*
29				
30				
31				
32				
33	**UNEMPLOYMENT FUND**			
34				
35	Accumulated surplus, July 1	$876,678,520	$833,628,283	$931,784,484
36	Revenues:			
37	Employer contributions	182,296,015	257,950,000	298,130,000
38	Additional contributions—extended duration tax	–	17,750,000	29,026,000
39	Interest on Unemployment Trust Fund	21,959,438	23,423,658	26,215,189
40	Receipts from Employment Security Financing Act of 1954	3,284,316 [h]	–	–
41	Miscellaneous	47,838 [i]	50,000	50,000
42				
43	Total Revenues	$207,587,607	$299,173,658	$353,421,189
44				
45	Total Available Funds	$1,084,266,127	$1,132,801,941	$1,285,205,673
46	Expenditures:			
47	Unemployment insurance benefit payments	$250,636,032	$201,000,000	$222,700,000
48	Board of Control write-off of cashier shortages	1,812	1,500	1,500
49	Claim of Secretary, State Board of Control	–	277	–
50	Support—cost of audits—Employment Security Financing Act			
51	(Reed Act)	–	15,680	19,000
52	Capital Outlay—Employment Security Financing Act			
53	Reed Act) [k]	–	–	3,289,593
54				
55	Total Expenditures	$250,637,844	$201,017,457	$226,010,093
56				
57	Accumulated surplus, June 30	$833,628,283 [j]	$931,784,484	$1,059,195,580
58	*In State Treasury*	*6,819*	*10,000*	*10,000*
59	*In bank accounts and local offices*	*5,227,023*	*4,192,072*	*4,782,726*
60	*In federal treasury*	*828,394,441*	*927,582,412*	*1,054,402,854*
61				

62 [e] Chapter 1603, Statutes of 1951, authorized $9,500,000: Chapter 1776, Statutes of 1953, authorized $950,000, including $600,000
63 for parking area.
64 [f] Chapter 16, Statutes of 1954 (First Extraordinary Session) authorized $2,750,000.
65 [g] As of June 30, 1959, the Unemployment Trust Fund includes $103,243,115.85 principal and $30,864,380.26 interest which is avail-
66 able for either unemployment insurance payments or disability insurance payments.
67 [h] No income is estimated from Employment Security Financing Act during the fiscal years 1959-60 or 1960-61.
68 [i] Represents unclaimed contributions of $18,368, escheated warrants and insurance checks of $28,849 and cashier overages of $621.
69 [j] As of June 30, 1959, the Unemployment Trust Fund includes $103,243,115.85 principal and $30,864,380.26 interest which is avail-
70 able for either unemployment insurance payments or disability insurance payments.
71 [k] This represents 24.5% of the funds currently available for administrative expenses from the Reed Act.
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SUMMARY OF REVENUES, EXPENDITURES, AND SURPLUS—DISTRICT, COUNTY, AND CITRUS FRUIT FAIRS

	Balance beginning of year—adjusted	Actual 1958 *			Balance end of year	Estimated 1959 *			Balance end of year	Proposed 1960 *			Balance end of year
		Revenue	Expenditures	Reversions		Revenue	Expenditures	Reversions		Revenue	Expenditures	Reversions	
District Fairs:													
1st, Oakland	$197,330	$189,613	$205,483	–	$181,460	$138,558	$191,466	–	$128,552	$152,000	$205,000	–	$75,552
1A, San Francisco	325,917	949,514	1,093,289	$10,000 c	172,142	833,694	882,204	$10,000 c	113,632	675,740	704,580	$10,000 c	74,792
2d, Stockton	510,103	556,234	844,273	145,080	76,984	502,205	486,279	12,031	80,879	612,050	592,621	–	100,308
3d, Chico a	84,496	149,945	151,691	–	82,750	138,293	147,507	–	73,536	106,430	159,855	827	19,284
4th, Petaluma	93,622	87,094	103,719	–	76,997	135,109	147,392	–	64,714	47,540	80,362	–	31,892
7th, Monterey	79,405	180,321	179,923	–	79,803	175,600	185,452	9,281	60,670	278,100	291,861	5,276	41,633
9th, Eureka	62,922	118,785	112,159	–	69,548	93,953	92,956	–	70,545	68,464	91,296	–	47,713
10th, Yreka	83,343	80,118	67,952	–	95,509	123,930	127,129	–	92,310	51,050	97,054	–	46,306
10A, Tulelake	91,271	100,626	97,873	2,172	91,852	75,090	109,185	990	56,767	20,290	52,616	–	24,441
12th, Ukiah	170,104	82,743	133,552	6,152	113,143	88,728	130,674	–	71,197	46,095	79,793	–	37,499
13th, Yuba City	81,350	103,543	111,533	–	73,360	94,054	88,150	1,257	78,007	118,400	155,579	–	40,828
14th, Watsonville	26,777	133,065	114,862	–	44,980	142,495	148,979	–	38,496	77,435	86,030	–	29,901
15th, Bakersfield	70,833	436,004	252,011	–	254,826	213,984	393,720	3,417	71,673	174,000	186,705	–	58,968
16th, Paso Robles	72,523	123,570	125,293	2,875	67,925	122,650	118,652	3,624	68,299	96,300	130,677	–	33,922
17th, Grass Valley	121,241	79,865	101,611	–	99,495	95,890	102,635	1,680	91,070	44,782	95,679	–	40,173
18th, Bishop	82,783	107,124	133,220	–	56,687	119,505	108,861	868	66,463	102,005	146,365	–	22,103
19th, Santa Barbara	271,274	546,649	559,312	25,000	233,611	139,271	279,708	–	93,174	181,650	207,654	–	67,170
20th, Auburn	96,298	84,019	83,680	–	96,637	95,900	131,730	–	60,807	100,700	126,325	–	35,182
21st, Fresno	442,573	1,051,092	942,000	801	550,864	612,299	826,775	49,254	287,134	747,000	754,986	–	279,148
21A, Madera	101,294	92,583	117,872	–	76,005	87,649	115,729	354	47,571	64,165	78,093	–	33,643
22d, Del Mar	551,627	859,247	825,504	167,913 c	417,457	841,552	745,039	34,374	479,596	789,050	695,299	–	573,347
23d, Antioch	83,094	125,994	111,028	–	98,060	266,165	283,510	201	80,514	71,110	111,344	–	40,280
24th, Tulare	—392	167,928	163,021	–	4,515	141,050	129,443	516	15,606	153,050	133,915	–	34,741
24A, Hanford	135,037	103,875	148,129	–	90,783	119,750	134,579	–	75,954	55,690	92,805	–	38,839
25th, Napa	52,311	102,533	109,562	–	45,282	101,967	98,563	807	47,879	74,825	92,815	–	29,889
26th, Plymouth	108,629	86,515	99,656	–	95,488	85,842	97,732	–	83,598	52,490	95,926	–	40,162
27th, Anderson	83,431	101,917	113,376	–	71,972	149,993	153,472	3,142	65,351	84,400	108,237	–	41,514
28th, Victorville	67,726	129,161	173,763	–	23,124	117,500	109,406	1,505	29,713	85,050	93,300	–	21,463
29th, Sonora	82,211	95,205	109,608	–	67,808	87,013	101,449	69	53,303	67,950	84,049	–	37,204
30th, Red Bluff	55,489	118,114	105,900	2,096	65,607	122,223	126,099	12	61,719	57,630	76,830	–	42,519
31st, Ventura	133,427	147,543	137,177	–	143,793	102,100	158,001	5,217	82,675	123,100	158,037	–	47,738
32d, Costa Mesa	47,628	372,397	193,037	60	226,928	150,106	316,307	6,369	54,358	212,975	216,343	–	50,990
33d, Hollister	203,321	79,722	78,692	–	204,351	14,468	98,758	–	120,061	34,468	121,527	–	33,002
34th, Cedarville	58,886	88,188	70,114	–	76,960	100,621	103,422		74,159	33,645	81,585	–	26,219
35th, Merced	125,721	182,715	155,643	–	152,793	137,997	205,374	–	85,416	109,500	134,719	–	60,197
35A, Mariposa	116,616	89,464	108,195	–	97,885	77,235	93,180	–	81,940	46,365	93,181	–	35,124
36th, Dixon a	101,254	125,608	111,415	73	115,374	86,479	72,962	–	128,891	22,952	126,006	–	25,837
37th, Santa Maria	95,213	123,310	125,231	–	93,292	121,689	129,526	–	85,455	141,825	150,650	–	76,630
38th, Turlock	105,649	131,752	153,687	–	83,714	166,250	174,967	790	74,207	117,100	126,958	–	64,349
39th, Angels Camp a	58,534	112,328	106,814	–	64,048	107,796	113,798	872	57,174	57,315	101,138	125	13,226
40th, Woodland	88,333	99,896	100,741	–	87,488	99,365	103,136	–	83,717	88,125	119,139	–	52,703
41st, Crescent City	93,817	96,614	77,710	–	112,721	46,625	89,707	25	69,614	34,225	69,067	–	34,772
42d, Orland	81,063	86,794	82,846	–	85,011	75,780	92,152	–	68,639	64,830	95,813	–	37,656
44th, Colusa	74,583	84,858	86,306	–	73,135	78,001	75,187	–	75,949	46,085	86,756	–	35,278
45th, Imperial a	100,585	153,111	137,867	–	115,829	127,218	136,529	2,125	104,393	71,450	135,109	–	40,734
46th, Hemet	78,560	91,665	85,136	806	84,283	125,792	137,769	–	72,306	50,110	88,252	–	34,164
48th, Los Angeles	240,094	202,885	177,975	–	265,004	226,515	196,105	13,862	281,552	240,300	311,355	–	210,497
49th, Lakeport	106,825	89,623	133,502	–	62,946	96,575	100,614	182	58,725	45,565	71,772	–	32,518
50th, Lancaster	72,392	291,403	241,840	1,371	120,584	150,000	204,579	527	65,478	131,300	161,294	–	35,484
51st, Northridge	108,764	160,737	176,895	–	92,606	276,983	318,885	14	50,690	–	–	–	–
52d, Sacramento	112,116	80,374	84,325	–	108,165	81,222	99,616	12,513	77,258	62,770	92,982	–	47,046

SUMMARY OF REVENUES, EXPENDITURES, AND SURPLUS—DISTRICT, COUNTY, AND CITRUS FRUIT FAIRS—Continued

	Balance beginning of year—adjusted	Actual 1958 *			Balance end of year	Estimated 1959 *			Balance end of year	Proposed 1960 *			Balance end of year
		Revenue	Expenditures	Reversions		Revenue	Expenditures	Reversions		Revenue	Expenditures	Reversions	
County Fairs:													
Alameda, Pleasanton	$608,095	$810,255	$1,035,685	–	$382,665	$1,104,575	$1,159,375	–	$327,865	$1,011,553	$932,078	–	$407,340
Butte, Gridley	119,641	94,568	114,426	–	99,783	83,957	94,776	–	88,964	63,870	102,707	–	50,127
El Dorado, Placerville	67,895	95,018	100,593	–	62,320	102,100	101,977	–	62,443	63,100	92,206	–	33,337
Humboldt, Ferndale	26,916	202,508	159,502	–	69,922	144,714	187,827	$274	26,535	155,945	137,840	–	44,640
Lassen, Susanville	102,308	137,979	91,223	–	149,064	70,278	129,470	–	89,872	53,278	97,498	–	45,652
Los Angeles, Pomona	1,447,469	2,805,732	2,939,119	–	1,314,082	– d	– d	– d	– d	– d	– d	– d	– d
Madera, Chowchilla	43,214	135,777	94,238	–	84,753	90,702	141,137	2,058	32,260	70,280	77,218	–	25,322
Marin, Ross	114,253	88,554	65,664	–	137,143	136,200	126,602	–	146,741	116,700	244,143	–	19,298
Mendocino, Boonville	101,712	143,086	208,433	–	36,365	112,485	107,496	–	41,354	63,475	69,532	–	35,297
Merced, Los Banos	32,629	94,356	75,938	–	51,047	140,930	148,037	–	43,940	85,950	99,355	–	30,535
Monterey, King City [a]	79,400	83,164	87,793	–	74,771	105,136	104,110	–	75,797	40,210	99,197	$331	16,479
Napa, Calistoga	74,508	93,717	81,764	–	86,461	80,210	99,826	–	66,845	49,210	73,930	–	42,125
Placer, Roseville	86,134	86,555	97,291	–	75,398	136,905	141,265	665	70,373	48,750	87,759	–	31,364
Plumas, Quincy	27,159	128,987	133,081	–	23,065	189,261	183,527	–	28,799	132,300	126,531	–	34,568
Riverside, Indio [a]	90,881	297,747	247,924	–	140,704	618,270	251,202	60,000	447,772	249,650	687,735	–	9,687
San Benito, Holister	185,360	85,120	66,700	–	203,780	17,900	94,190	–	127,490	18,400	61,615	–	84,275
San Francisco, San Francisco	599,714	76,356	33,195	–	642,875	36,000	598,869	–	80,006	9,000	64,876	–	24,130
San Joaquin, Lodi	183,351	138,783	224,534	–	97,600	100,985	120,528	–	78,057	47,985	106,536	–	19,506
San Mateo, San Mateo	130,340	762,277	662,546	–	230,071	882,700	706,243	–	406,528	654,900	1,015,346	–	46,082
Santa Clara, San Jose	152,994	447,231	492,030	–	108,195	1,092,503	1,102,515	2,192	95,991	467,308	526,778	–	36,521
Shasta, McArthur	136,261	74,793	62,399	–	148,655	46,775	104,420	–	91,010	45,850	89,172	–	47,688
Solano, Vallejo	199,020	541,633	630,304	–	110,349	726,682	713,212	32,209	91,610	545,093	593,025	–	43,678
Sonoma, Santa Rosa	76,571	693,542	604,145	–	165,968	1,295,259	623,674	–	837,553	510,300	1,276,135	–	71,718
Trinity, Hayfork	94,877	77,160	104,241	–	67,796	80,582	75,622	–	72,756	42,900	81,448	–	34,208
Citrus Fairs:													
Cloverdale Citrus Fair, Cloverdale [a]	26,845	25,917	25,991	–	26,771	37,308	41,355	–	22,724	– d	– d	– d	– d
National Orange Show, San Bernardino [b]	165,093	506,384	489,039	–	182,438	754,920	709,772	76	227,510	– d	– d	– d	– d
Totals	$11,460,643	$18,761,182	$19,043,801	$364,399	$10,813,625	$16,698,066	$17,682,076	$273,352	$8,242,181	$11,535,453	$15,191,994	$16,559	$4,268,157

* Calendar year unless otherwise indicated.
[a] Fiscal year from July 1 to June 30.
[b] Fiscal year from May 1 to April 30 changed to July 1 to June 30 during 1959.
[c] Includes repayment of advances.
[d] Information not available. Not required to submit a budget to Department of Finance.
[e] Incomplete. See footnote d.

Department of Finance—Fairs and Expositions Division

DISTRICT AND COUNTY AGRICULTURAL AND CITRUS FRUIT FAIRS

GENERAL ANALYSIS

There are 78 fairs or expositions which are operated by state agencies or with financial assistance from the State. The 51st District Agricultural Association was abolished effective January 1, 1960, by Chapter 1733, Statutes of 1959. They are authorized for the purpose of holding fairs, expositions and exhibitions of all the industries and industrial enterprises, resources, and products in the State, with a view of improving, exploiting, encouraging and stimulating this production.

The California State Fair and Exposition, a state institution within the Department of Finance, conducts the California State Fair in Sacramento. The Sixth District Agricultural Association maintains a permanent exhibit building in Los Angeles. 50 other district agricultural associations, which are state institutions, conduct district fairs; 24 counties conduct county fairs, and 2 nonprofit corporations conduct citrus fruit fairs. All of the agencies conducting these fairs, except the Los Angeles County Fair and the 2 citrus fruit fairs, are required to submit budgets to the Department of Finance for approval.

Budgets of the California State Fair and Exposition and the Sixth District Agricultural Association are not included in this section. The complete budgets of these 2 agencies are included in the State Operations Section and the Capital Outlay Section of the budget. The budget for the California State Fair and Exposition will be found on pages 322 to 325 and on pages 797 to 798. The budget of the Sixth District Agricultural Association will be found on pages 326 to 330 and on pages 798 to 799.

The expenditure programs of 75 district and county agricultural fairs and 2 citrus fruit fairs are included in this section of the budget. On the following pages are shown summaries of budgets for 51 district fairs, 24 county fairs, and 2 citrus fruit fairs in California. Each budget contains a statement of revenues, expenditures, surplus, and a brief history and program of the fair.

The Department of Finance, through the Fairs and Expositions Division, supervises the operations of 73 of the 74 district and county fairs in California which receive financial assistance from the State. The Los Angeles County Fair and the 2 citrus fruit fairs are not under supervision of the Fairs and Expositions Division.

All-year use of fairgrounds facilities has increased greatly over the past few years as buildings and grounds have been steadily improved. Interim uses include community gatherings, recreational activities, conventions, livestock sales, 4-H and Future Farmers meetings, sports events, school sessions, farm labor camps, and relief headquarters in times of disaster.

Full-time managers are employed by both district and county fairs. Other permanent employees of district agricultural associations have civil service status.

In an effort to improve the fair program the Fairs and Expositions Division co-operates in the conduct of schools of instruction for fair managers and directors; sponsors an annual conference for training of judges who officiate at fairs; holds annual meetings with Future Farmers and 4-H officials and with representatives of breed associations and exhibitors' groups to revise rules and regulations and the master premium list which details amounts that can be paid for the many classes and types of exhibits. These functions and activities are in addition to the fiscal and technical supervision by the Department of Finance over these 73 agencies.

The law does not restrict the area to be served by a district, county, or citrus fruit fair. Some of the fairs attract and encourage exhibitors from all over the State, while the exhibitors at other fairs are limited to the district or county in which the fair is conducted or to such district or county and contiguous areas.

In the majority of cases fair operations are accounted on a calendar year basis. The fairs operating on other than a calendar year are indicated in the detailed budgets.

District Agricultural Associations

Regional agricultural societies first received financial assistance from the State in 1861. After the adoption of the new Constitution of 1879, the regional agricultural societies were succeeded by district agricultural associations authorized by the Legislature of 1880 as state agencies. Section 80 of the Agricultural Code fixes the boundaries of 51 agricultural districts. There are 50 districts organized and holding fairs in addition to the Sixth District which maintains a permanent exhibit in Los Angeles.

Each of the district agricultural associations is a state institution administered by a board of 9 directors appointed by the Governor. The organization and operation of district agricultural associations are governed by Sections 80 to 97 of the Agricultural Code. District agricultural associations are subject to the laws and administrative regulations which apply to state agencies generally and to specific rules and regulations which apply only to district agricultural associations or to district and county fairs. District fairs are conducted under budgets approved by the Department of Finance and practically every action taken by an agricultural association requires departmental approval. The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes post-audits as well.

Revenues received by the Sixth District Agricultural Association, Los Angeles, are deposited in a special fund in the State Treasury and this association operates out of this special fund under appropriations by the Legislature. This district does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The 1-A District Agricultural Association, San Francisco, receives an annual appropriation of $250,000 and the 48th District Agricultural Association, Los Angeles, receives an annual appropriation of $125,000 under the provisions of Section 19622 of the Business and Professions Code. Neither of these associations receives an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 48 district agricultural associations receive annual allocations on the basis of premiums paid at their respective fairs.

County Agricultural Fairs

The majority of the county fairs are conducted by nonprofit associations acting as agents of the respective boards of supervisors under the provisions of Government Code Section 25905, and receive allocations under the provisions of Section 92 of the Agricultural Code. In a few cases fairs are conducted directly by the county. County fairs, except Los Angeles County Fair, conduct their operations under budgets approved by the Department of Finance. The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes post-audits as well.

The Los Angeles County Fair is conducted under the provisions of Section 25906 of the Government Code. The County of Los Angeles receives an annual appropriation of $250,000 for support of the fair under the provisions of Section 19622 of the Business and Professions Code. The county does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 23 counties which receive funds for the encouragement of agricultural fairs receive allocations under the provisions of Section 92 of the Agricultural Code.

Citrus Fruit Fairs

Citrus fruit fairs receive an allocation under the provisions of Section 19626 of the Business and Professions Code.

The National Orange Show, a nonprofit corporation, receives an annual allocation of $150,000 from the 5 percent of the first balance of the Fair and Exposition Fund which is appropriated for the encouragement of citrus fairs under the provisions of Section 19626 of the Business and Professions Code.

The Cloverdale Citrus Fair, a nonprofit corporation, receives an annual allocation of $30,000 from that portion of the 5 percent of the first balance of the Fair and Exposition Fund which exceeds the amount which may be allocated to the National Orange Show under the provisions of Section 19626 of the Business and Professions Code.

The National Orange Show and the Cloverdale Citrus Fair are the only citrus fruit fairs which have qualified to receive allocations under the definition of citrus fruit fairs as contained in Section 94 of the Agricultural Code and Section 19627 of the Business and Professions Code.

Section 94.5 of the Agricultural Code provides that upon dissolution of a citrus fair all property of the fair or association after payment of outstanding debts shall escheat to the State. The citrus fairs do not receive allocations under the provisions of Section 92 of the Agricultural Code.

Allocation of State Funds

Sections 19622, 19626, 19626.1, 19627, and 19630 of the Business and Professions Code provide that part of the revenue received from pari-mutuel wagering on horse racing shall be used

Department of Finance—Fairs and Expositions Division

DISTRICT AND COUNTY AGRICULTURAL FAIRS AND CITRUS FRUIT FAIRS—Continued

GENERAL ANALYSIS—Continued

for the support and encouragement of and capital outlay at district and county agricultural fairs and citrus fruit fairs. A statement showing the distribution of the Fair and Exposition Fund appears in the Capital Outlay Section of the budget on page 800.

Section 19622 makes annual appropriations to district and county agricultural fairs as follows:

Support of the Los Angeles County Fair	$250,000
Support of 1-A District Agricultural Association	250,000
Support of 48th District Agricultural Association	125,000

Section 19626 provides that 5 percent, but not more than $180,000, of the balance remaining after deducting certain appropriations shall, subject to statutory limitations, be paid to citrus fruit fairs. This section also provides that 40 percent, but not more than $4,680,000, of the first balance shall, subject to statutory limitations, be apportioned for encouragement of county and district agricultural fairs under the provisions of Section 92 of the Agricultural Code.

Section 19630 of the Business and Professions Code appropriates $2,250,000 annually from the remaining balance of the Fair and Exposition Fund for capital outlay purposes at county, district, and citrus fruit fairs. These funds are allocated by the Director of Finance upon approval of the State Public Works Board. The State Fair, the 1A, Sixth, and 48th District Agricultural Associations, and the Los Angeles County Fair are not eligible to receive allocations from this appropriation.

Apportionments under the provisions of Section 92 of the Agricultural Code and Section 19627 of the Business and Professions Code have been forwarded to each fair in January of the year following the fair on which such allocations are based. These funds have been included in the balance of funds available for operation in the year in which the fair was held. Starting with the 1960-61 fiscal year the funds to be apportioned will be allocated and forwarded to the fairs monthly from current revenue paid into the Fair and Exposition Fund. The total apportionment for the fiscal year will be forwarded to fairs by March or April. The estimated amount to be forwarded to each fair during the period July 1, 1960 to December 31, 1960 has been included in the detailed budgets. In order to implement the changeover from the January distribution to the monthly distribution, $500,000 was made available by Section 19626.1 of the Business and Professions Code to be allocated, in such amounts as deemed necessary by the Department of Finance, to supplement the funds apportioned and forwarded to the fairs in the 1959-60 fiscal year. The amount which can be so allocated to any 1 fair is limited to $30,000.

The funds allocated for the encouragement of district and county agricultural fairs under the provisions of Section 92 of the Agricultural Code and Section 19627 of the Business and Professions Code are apportioned on the basis of premiums paid at the annual fairs conducted by the respective districts and counties subject to 2 limitations. The amount of premiums paid by a fair which may be used as a basis of apportioning funds to that fair is limited under the provisions of Section 92 of the Agricultural Code. This limitation on each individual district and county increases each year that a fair is held. The maximum amount which may be apportioned and forwarded to any 1 fair during any fiscal year is limited to the amount required on the basis of need as determined by Department of Finance, but not to exceed $65,000.

The fairs which expect to receive allocations under the provisions of Section 92 of the Agricultural Code submit their proposed premium lists for review by the Fairs and Exposition Division before the premium lists are printed. The proposed premium lists are reviewed to determine if they comply with the master premium list and to determine the suitability of the proposed offerings for the individual fair.

Fairs Classification Committee

The Fairs Classification Committee which was created in 1955 was abolished in 1959.

Fairs Allocation and Classification Committee

Under the provisions of Section 92.7 of the Agricultural Code as amended in 1959, the Fairs Allocation and Classification Committee was established consisting of 7 Members of the Senate and 7 Members of the Assembly. The committee is authorized to investigate, study, and analyze any or all facts and matters relating to the operation and financing of the 71 district and county fairs which receive or are eligible to receive funds allocated under the provisions of Section 19627 of the Business and Professions Code. The committee is required to report to the Legislature at the commencement of each regular session and to include in such reports its recommendations, if any, as to necessary or desirable legislative action. The provisions of the Joint Rules of the Senate and Assembly apply to the committee.

Department of Finance—Fairs and Expositions Division

1st DISTRICT AGRICULTURAL ASSOCIATION

Conducting the California Spring Garden and Home Show at Oakland

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1–7	**GENERAL ANALYSIS**									
4–5	Present activities of this association date from 1937. Annual flower shows are conducted in the Oakland Civic Auditorium and adjacent grounds. The 1959 show was held April 18th to April 26th. The 1960 show is to be held April 29th to May 8th.									
8–9	Balances at Beginning of Year: Available for operations	—$34,199	$231,529	$197,330	$21,637	$159,823	$181,460	$90,508	$38,044	$128,552
11	Operating Revenues:									
12	Admissions to grounds	$74,824	–	$74,824	$80,039	–	$80,039	$80,000	–	$80,000
13	Industrial and commercial	42,887	–	42,887	38,550	–	38,550	40,000	–	40,000
14	Concessions	900	–	900	1,580	–	1,580	1,600	–	1,600
15	Miscellaneous fair	—317	–	—317	1,187	–	1,187	1,200	–	1,200
16	Exhibits	189	–	189	197	–	197	200	–	200
17	Attractions	–	–	–	15,005	–	15,005	15,000	–	15,000
18	Nonfair	4,950	–	4,950	2,000	–	2,000	2,000	–	2,000
19	Prior year adjustments	1,180	–	1,180	–	–	–	–	–	–
21	Total Operating Revenues	$124,613	–	$124,613	$138,558	–	$138,558	$140,000	–	$140,000
23–25	State Apportionments: Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	–	–	–	$12,000	$12,000
27	Total Available Funds	$90,414	$296,529	$386,943	$160,195	$159,823	$320,018	$230,508	$50,044	$280,552
29	Operating Expenditures:									
30	Administration	—$61	$23,359	$23,298	–	$27,550	$27,550	$10,000	$20,636	$30,636
31	Maintenance and operations	–	4,161	4,161	–	8,498	8,498	8,750	–	8,750
32	Temporary structures	–	97,283	97,283	–	76,108	76,108	77,526	–	77,526
33	Publicity	20,403	–	20,403	$20,389	–	20,389	21,410	–	21,410
34	Attendance operations	6,505	–	6,505	6,609	–	6,609	7,764	–	7,764
35	Premiums	32,379	8,594	40,973	26,898	7,411	34,309	32,125	10,430	42,555
36	Exhibits (excluding premiums)	9,092	–	9,092	8,529	–	8,529	8,950	–	8,950
37	Attractions	459	–	459	7,262	–	7,262	7,409	–	7,409
38	Equipment	–	2,699	2,699	–	1,647	1,647	–	–	–
39	Prior year adjustments	–	610	610	–	565	565	–	–	–
41	Total Operating Expenses	$68,777	$136,706	$205,483	$69,687	$121,779	$191,466	$173,934	$31,066	$205,000
43	Total Expenditures	$68,777	$136,706	$205,483	$69,687	$121,779	$191,466	$173,934	$31,066	$205,000
45–46	Balances at End of Year: Available for operations	$21,637	$159,823	$181,460	$90,508	$38,044	$128,552	$56,574	$18,978	$75,552

Department of Finance—Fairs and Expositions Division

1-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Grand National Livestock Exposition and the Grand National Junior Livestock Exposition at San Francisco)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		Grand National Show	Junior Show	Total	Grand National Show	Junior Show	Total	Grand National Show	Junior Show	Total
	GENERAL ANALYSIS									
4–10	The 1-A District Agricultural Association was organized in 1931, and conducts 2 livestock shows each year at the Cow Palace, located on the boundary of San Francisco and San Mateo Counties. The Grand National Livestock Exposition featuring livestock, a horse show and a rodeo, is conducted in the fall and the Grand National Junior Livestock Exposition for junior exhibitors is conducted in the spring. The 1959 Grand National Livestock Exposition was conducted from October 30th to November 8th. The 1960 dates are October 21st to October 30th. The 1959 Grand National Junior Livestock Exposition was conducted March 21st to March 25th. The 1960 dates are April 9th to April 13th. The Cow Palace is used and is well suited for larger interim event rentals.									
13	Balances at Beginning of Year:									
14	Available for operations	–	–	$92,673	–	–	$79,904	–	–	$68,632
15	Available for Capital Outlay	–	–	168,244	–	–	37,238	–	–	–
16–17	Advance from Fair and Exposition Fund	–	–	65,000[a]	–	–	55,000[a]	–	–	45,000[a]
19	Operating Revenues:									
20	Admissions to grounds	$234,818	$5,630	$240,448	$200,000	$5,654	$205,654	$200,000	$5,600	$205,600
21	Industrial and commercial	7,890	405	8,295	7,000	480	7,480	7,000	480	7,480
22	Concessions	20,105	3,224	23,329	18,000	3,700	21,700	18,000	3,700	21,700
23	Miscellaneous fair	29,904	5,895	35,799	27,700	3,098	30,798	33,900	3,135	37,035
24	Exhibits	525	104	629	—500	123	—377	—500	125	—375
25	Horse show	33,665	1,669	35,334	31,500	2,210	33,710	31,500	1,800	33,300
26	Attractions	38,100	–	38,100	35,475	–	35,475	20,300	–	20,300
27	Nonfair	194,951	–	194,951	159,304	–	159,304	96,700	–	96,700
28	Prior year adjustments	—21	–	—21	—3,775	–	—3,775	–	–	–
30	Total Operating Revenues	$559,937	$16,927	$576,864	$474,704	$15,265	$489,969	$406,900	$14,840	$421,740
32	State Apportionments:									
33–34	Section 19622, Bus. and Prof. Code (Operating)	–	–	$250,000	–	–	$250,000	–	–	$250,000
35–36	Section 19630, Bus. and Prof. Code (Capital Outlay)	–	–	117,400	–	–	89,725	–	–	–
38	Other nonoperating funds	–	–	4,000	–	–	4,000	–	–	4,000
40	Sale of Capital Assets:									
41	Other (operating)	–	–	1,250	–	–	–	–	–	–
43	Total Available Funds	–	–	$1,275,431	–	–	$1,005,836	–	–	$789,372
45	Operating Expenditures:									
46	Administration	$83,135	$9,075	$92,210	$89,550	$8,375	$97,925	$91,545	$8,349	$99,894
47	Maintenance and operations	94,557	9,190	103,747	105,050	7,654	112,704	104,751	12,695	117,446
48	Temporary structures	50,949	20,755	71,704	52,975	15,309	68,284	51,700	15,980	67,680
49	Publicity	45,454	7,044	52,498	41,675	6,517	48,192	40,310	6,920	47,230
50	Attendance operations	29,162	4,539	33,701	29,210	4,874	34,084	29,110	5,100	34,210
51	Premiums	99,200	25,634	124,834	99,725	25,383	125,108	101,225	25,400	126,625
52	Exhibits (excluding premiums)	37,671	23,378	61,049	50,970	24,490	75,460	52,015	24,630	76,645
53–54	Horse show (excluding premiums)	15,282	2,807	18,089	16,100	2,803	18,903	16,100	2,725	18,825
55	Attractions	114,082	3,025	117,107	116,850	3,251	120,101	102,675	3,350	106,025
56	Equipment	7,721	–	7,721	6,703	–	6,703	4,000	–	4,000
57	Prior year adjustments	4,012	–	4,012	2,777	–	2,777	–	–	–
59	Total Operating Expenses	$581,225	$105,447	$686,672	$611,585	$98,656	$710,241	$593,431	$105,149	$698,580
61	Capital Expenditures:									
62	From operating funds	–	–	$158,211	–	–	$45,000	–	–	$6,000
63	From Capital Outlay funds	–	–	248,406	–	–	126,963	–	–	–
65	Total Expenditures	–	–	$1,093,289	–	–	$882,204	–	–	$704,580
68–69	Repayment of advance from Fair and Exposition Fund	–	–	—$10,000	–	–	—$10,000	–	–	—$10,000
71	Balances at End of Year:									
72	Available for operations	–	–	$79,904	–	–	$68,632	–	–	$39,792
73	Available for Capital Outlay	–	–	$37,238	–	–	–	–	–	–
74–75	Advance from Fair and Exposition Fund	–	–	$55,000[a]	–	–	$45,000[a]	–	–	$35,000[a]

[a] An allocation in the amount of $125,000 was advanced to the association for the purpose of making repairs and replacements. This amount represents the unpaid balance which is being repaid at the rate of $10,000 annually.

Department of Finance—Fairs and Expositions Division

2d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Joaquin County Fair at Stockton)

GENERAL ANALYSIS

The association was formed in 1922 and has sponsored the San Joaquin County Fair since 1936. Prior to that time, the history of the fair is traceable back to 1860. The fairgrounds site consists of 189 acres located in the City of Stockton. The County of San Joaquin gift deeded approximately 70 acres of this to the State and an extensive grounds improvement and construction program is nearly completed. The 1959 fair was conducted from August 20th to August 29th. 14,516 exhibits entered by 1,918 exhibitors were judged at the fair. The 1960 fair dates are August 18th to August 27th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$12,645	$65,000	$77,645	—$12,569	$77,522	$64,953	—$13,483	$94,362	$80,879
13	Available for Capital Outlay	–	287,378	287,378	–	–	–	–	–	–
14–15	Estimated to revert in subsequent year	–	145,080	145,080	–	12,031	12,031	–	–	–
17	Operating Revenues:									
18	Admissions to grounds	$42,479	–	$42,479	$42,475	–	$42,475	$42,500	–	$42,500
19	Industrial and commercial	6,430	–	6,430	7,115	–	7,115	10,000	–	10,000
20	Concessions	46,801	–	46,801	46,826	–	46,826	47,000	–	47,000
21	Miscellaneous fair	5,145	–	5,145	4,431	–	4,431	4,400	–	4,400
22	Exhibits	4,484	–	4,484	4,870	–	4,870	4,600	–	4,600
23	Horse show	437	–	437	554	–	554	550	–	550
24	Horse racing	243,266	–	243,266	243,007	–	243,007	243,150	–	243,150
25	Attractions	8,861	–	8,861	8,057	–	8,057	8,000	–	8,000
26	Nonfair	7,631	–	7,631	11,870	–	11,870	11,850	–	11,850
28	Total Operating Revenues	$365,534	–	$365,534	$369,205	–	$369,205	$372,050	–	$372,050
30	State Apportionments:									
31–32	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
33–34	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	125,700	125,700	–	56,000	56,000	–	175,000	175,000
36	Sale of Capital Assets:									
37–38	Sec. 88, Agricultural Code (Capital)	–	–	–	–	12,000	12,000	–	–	–
40	Total Available Funds	$378,179	$688,158	$1,066,337	$356,636	$222,553	$579,189	$358,567	$334,362	$692,929
42	Operating Expenditures:									
43	Administration	$30,931	–	$30,931	$37,927	–	$37,927	$40,173	–	$40,173
44	Maintenance and Operations	75,058	–	75,058	63,181	–	63,181	63,110	–	63,110
45	Temporary structures	8,843	–	8,843	6,178	–	6,178	6,741	–	6,741
46	Publicity	13,369	–	13,369	12,633	–	12,633	12,550	–	12,550
47	Attendance operations	17,549	–	17,549	17,828	–	17,828	17,955	–	17,955
48	Premiums	3,374	$43,915	47,289	4,223	$48,160	52,383	4,230	$47,000	51,230
49	Exhibits (excluding premiums)	16,409	–	16,409	15,757	–	15,757	–	15,833	15,833
50–51	Horse show (excluding premiums)	150	–	150	75	–	75	100	–	100
52	Horse races	189,477	–	189,477	182,918	–	182,918	188,219	–	188,219
53	Attractions	27,179	–	27,179	26,600	–	26,600	21,710	–	21,710
54	Equipment	7,952	–	7,952	–	–	–	–	–	–
55	Prior year adjustments	—8,029	8,563	534	–	–	–	–	–	–
57	Total Operating Expenses	$382,262	$52,478	$434,740	$367,320	$48,160	$415,480	$354,788	$62,833	$417,621
59	Capital Expenditures:									
60	From operating funds	$8,486	–	$8,486	$2,799	–	$2,799	–	–	–
61	From Capital Outlay funds	–	$416,439	416,439	–	$68,000	68,000	–	$175,000	$175,000
62	Prior year adjustments	–	—15,392	—15,392	–	–	–	–	–	–
64	Total Expenditures	$390,748	$453,525	$844,273	$370,119	$116,160	$486,279	$354,788	$237,833	$592,621
67	Reversions	–	—$145,080	—$145,080	–	—$12,031	—$12,031	–	–	–
69	Balances at End of Year:									
70	Available for operations	—$12,569	$77,522	$64,953	—$13,483	$94,362	$80,879	$3,779	$96,529	$100,308
71–72	Estimated to revert in subsequent year	–	$12,031	$12,031	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

3d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Silver Dollar Fair at Chico)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1958			Actual Fiscal Year Ending June 30, 1959			Proposed Fiscal Year Ending June 30, 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1–3	**GENERAL ANALYSIS**									
4–6	The association dates its present activities from 1935. Annual fairs are held on the association's fairgrounds in the City of Chico. The 1959 fair was conducted from May 21st to May 24th. 7,659 exhibits entered by 2,842 exhibitors were judged at the fair. The 1960 fair dates are May 19th to May 22d.									
9	Balances at Beginning of Year:									
10	Available for operations	$17,092	$59,904	$76,996	$14,962	$54,653	$69,615	$3,957	$56,811	$60,768
11	Available for Capital Outlay	–	7,500	7,500	–	12,308	12,308	–	11,941	11,941
12–13	Estimated to revert in subsequent year	–	–	–	–	827	827	–	827	827
15	Operating Revenues:									
16	Admissions to grounds	$10,773	–	$10,773	$11,039	–	$11,039	$11,000	–	$11,000
17	Industrial and commercial	5,328	–	5,328	5,130	–	5,130	5,100	–	5,100
18	Concessions	4,967	–	4,967	5,828	–	5,828	6,000	–	6,000
19	Miscellaneous fair	527	–	527	493	–	493	800	–	800
20	Exhibits	2,907	–	2,907	2,899	–	2,899	2,900	–	2,900
21	Horse show	741	–	741	1,080	–	1,080	1,000	–	1,000
22	Attractions	5,759	–	5,759	5,335	–	5,335	5,600	–	5,600
23	Nonfair	3,943	–	3,943	5,457	–	5,457	5,850	$100	5,950
24	Prior year adjustments	–	–	–	—80	–	—80	80	–	80
26	Total Operating Revenues	$34,945	–	$34,945	$37,181	–	$37,181	$38,330	$100	$38,430
28	State Apportionments:									
29–30	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	–	–
31–32	Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	–	–	–	$18,000	$18,000
33–34	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	50,000	50,000	–	36,000	36,000	–	50,000	50,000
35	Sale of Capital Assets:									
36	Other (Operating)	–	–	–	–	112	112	–	–	–
38	Total Available Funds	$52,037	$182,404	$234,441	$52,143	$168,900	$221,043	$42,287	$137,679	$179,966
40	Operating Expenditures:									
41	Administration	$4,336	$15,398	$19,734	–	$19,967	$19,967	–	$20,690	$20,690
42	Maintenance and operations	7,601	20,170	27,771	$18,506	11,579	30,085	–	26,364	26,364
43	Temporary structures	1,911	135	2,046	3,708	–	3,708	–	2,600	2,600
44	Publicity	3,526	–	3,526	3,876	–	3,876	$3,125	–	3,125
45	Attendance operations	4,247	–	4,247	3,988	–	3,988	3,985	–	3,985
46	Premiums	3,010	22,925	25,935	2,129	24,607	26,736	2,000	20,000	22,000
47	Exhibits (excluding premiums)	5,615	2,026	7,641	9,346	–	9,346	8,190	–	8,190
48–49	Horse Show (excluding premiums)	273	184	457	420	–	420	500	–	500
50	Attractions	6,631	–	6,631	6,213	–	6,213	6,000	–	6,000
51	Direct interim event expenses	–	–	–	–	–	–	100	–	100
52	Equipment	–	1,663	1,663	–	3,887	3,887	–	2,010	2,010
53	Prior year adjustments	—75	3	—72	–	–	–	–	–	–
55	Total Operating Expenses	$37,075	$62,504	$99,579	$48,186	$60,040	$108,226	$23,900	$71,664	$95,564
57	Capital Expenditures:									
58	From operating funds	–	$7,747	$7,747	–	$2,914	$2,914	–	$2,350	$2,350
59	From Capital Outlay funds	–	44,365	44,365	–	36,367	36,367	–	61,941	61,941
61	Total Expenditures	$37,075	$114,616	$151,691	$48,186	$99,321	$147,507	$23,900	$135,955	$159,855
63	Reversions	–	–	–	–	–	–	–	—$827	—$827
65	Balances at End of Year:									
66	Available for operations	$14,962	$54,653	$69,615	$3,957	$56,811	$60,768	$18,387	$897	$19,284
67	Available for Capital Outlay	–	$12,308	$12,308	–	$11,941	$11,941	–	–	–
68–69	Estimated to revert in subsequent year	–	$827	$827	–	$827	$827	–	–	–

Department of Finance—Fairs and Expositions Division

4th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fourth District Fair at Petaluma)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of year:									
11	Available for operations	$7,836	$65,786	$73,622	$11,244	$65,753	$76,997	$13,414	$51,300	$64,714
12	Available for Capital Outlay	–	20,000	20,000	–	–	–	–	–	–
14	Operating Revenues:									
15	Admissions to grounds	$5,652	–	$5,652	$6,188	–	$6,188	$7,000	–	7,000
16	Industrial and commercial	2,875	–	2,875	2,840	–	2,840	3,000	–	3,000
17	Concessions	1,907	–	1,907	1,886	–	1,886	2,000	–	2,000
18	Miscellaneous fair	12	–	12	–	–	–	–	–	–
19	Exhibits	1,289	–	1,289	1,464	–	1,464	1,400	–	1,400
20	Horse show	335	–	335	442	–	442	–	–	–
21	Attractions	2,920	–	2,920	5,191	–	5,191	6,000	–	6,000
22	Nonfair	2,104	–	2,104	2,098	–	2,098	2,140	–	2,140
24	Total Operating Revenues	$17,094	–	$17,094	$20,109	–	$20,109	$21,540	–	$21,540
26	State Apportionments:									
27	Section 19627, Bus. and Prof.									
28	Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$26,000	$26,000
29	Section 19630, Bus. and Prof.									
30	Code (Capital Outlay)	–	5,000	5,000	–	50,000	50,000	–	–	–
32	Total Available Funds	$24,930	$155,786	$180,716	$31,353	$180,753	$212,106	$34,954	$77,300	$112,254
34	Operating Expenditures:									
35	Administration	–	$17,163	$17,163	–	$18,449	$18,449	–	$19,013	$19,013
36	Maintenance and operations	$1	19,528	19,529	–	33,430	33,430	–	21,382	21,382
37	Temporary structures	–	1,472	1,472	–	1,701	1,701	–	1,585	1,585
38	Publicity	3,602	–	3,602	$3,670	–	3,670	$3,100	–	3,100
39	Attendance operations	1,738	–	1,738	2,031	–	2,031	2,237	–	2,237
40	Premiums	364	14,794	15,158	693	16,958	17,651	400	16,400	16,800
41	Exhibits (excluding premiums)	–	5,221	5,221	–	6,381	6,381	–	6,170	6,170
42	Horse show (excluding									
43	premiums)	–	50	50	–	50	50	–	–	–
44	Attractions	7,179	–	7,179	10,108	–	10,108	10,075	–	10,075
45	Equipment	–	4,161	4,161	1,437	2,208	3,645	–	–	–
46	Prior year adjustments	–	37	37	–	–	–	–	–	–
48	Total Operating Expenses	$12,884	$62,426	$75,310	$17,939	$79,177	$97,116	$15,812	$64,550	$80,362
50	Capital Expenditures:									
51	From operating funds	$802	$2,607	$3,409	–	$276	$276	–	–	–
52	From Capital Outlay funds	–	25,000	25,000	–	50,000	50,000	–	–	–
54	Total Expenditures	$13,686	$90,033	$103,719	$17,939	$129,453	$147,392	$15,812	$64,550	$80,362
56	Balances at End of Year:									
57	Available for operations	$11,244	$65,753	$76,997	$13,414	$51,300	$64,714	$19,142	$12,750	$31,892

GENERAL ANALYSIS

Current activities of the district date from 1936. Annual fairs are conducted at the association's fairgrounds leased from the City of Petaluma under a lease expiring in 1972, at an annual rental of $1. The 1959 fair was conducted from August 6th to August 9th, exhibits being confined to junior departments 4,203 exhibits entered by 967 4-H Club and Future Farmers of America exhibitors were judged at the fair. The fair dates for 1960 are August 11th to August 14th.

Department of Finance—Fairs and Expositions Division

7th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Monterey County Fair at Monterey)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
9	Balances at Beginning of Year:									
10	Available for operations	$26,948	$43,176	$70,124	$24,153	$41,093	$65,246	$17,846	$37,548	$55,394
11–12	Estimated to revert in subsequent year	–	9,281	9,281	–	14,557	14,557	–	5,276	5,276
14	Operating Revenues:									
15	Admissions to grounds	$24,981	–	$24,981	$28,000	–	$28,000	$28,000	–	$28,000
16	Industrial and commercial	3,575	–	3,575	5,000	–	5,000	5,000	–	5,000
17	Concessions	12,481	–	12,481	12,000	–	12,000	12,000	–	12,000
18	Miscellaneous fair	3,630	–	3,630	3,450	–	3,450	3,450	–	3,450
19	Exhibits	1,535	–	1,535	1,350	–	1,350	1,350	–	1,350
20	Horse show	17,659	–	17,659	15,500	–	15,500	15,500	–	15,500
21	Nonfair	16,835	–	16,835	12,800	–	12,800	12,800	–	12,800
22	Prior year adjustments	—375	–	—375	–	–	–	–	–	–
24	Total Operating Revenues	$80,321	–	$80,321	$78,100	–	$78,100	$78,100	–	$78,100
26	State Apportionments:									
27–28	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$50,000	$50,000
29–30	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	35,000	35,000	–	15,000	15,000	–	150,000	150,000
31	Sale of Capital Assets:									
32	Sec. 88, Agr. Code (Capital)	–	–	–	–	17,500	17,500	–	–	–
34	Total Available Funds	$107,269	$152,457	$259,726	$102,253	$153,150	$255,403	$95,946	$242,824	$338,770
36	Operating Expenditures:									
37	Administration	$17,431	$8,219	$25,650	$16,697	$8,520	$25,217	$17,515	$8,940	$26,455
38	Maintenance and operations	4,876	25,930	30,806	5,964	26,048	32,012	5,500	23,160	28,660
39	Temporary structures	1,793	660	2,453	1,540	1,169	2,709	1,400	1,000	2,400
40	Publicity	9,205	–	9,205	8,880	–	8,880	9,650	–	9,650
41	Attendance operations	8,788	–	8,788	9,741	–	9,741	9,821	–	9,821
42	Premiums	12,538	26,197	38,735	15,265	26,282	41,547	15,750	26,200	41,950
43	Exhibits (excluding premiums)	6,199	4,282	10,481	6,434	4,271	10,705	6,150	3,900	10,050
44–45	Horse show (excluding premiums)	6,893	1,525	8,418	6,730	2,050	8,780	5,275	1,800	7,075
46	Attractions	5,162	–	5,162	4,742	–	4,742	4,800	–	4,800
47	Direct interim event expenses	490	–	490	91	–	91	1,000	–	1,000
48	Equipment	8,738	–	8,738	959	–	959	–	–	–
49	Prior year adjustments	342	140	482	424	205	629	–	–	–
51	Total Operating Expenses	$82,455	$66,953	$149,408	$77,467	$68,545	$146,012	$76,861	$65,000	$141,861
53	Capital Expenditures:									
54	From operating funds	$661	$130	$791	$4,582	–	$4,582	–	–	–
55	From Capital Outlay funds	–	29,724	29,724	–	$32,500	32,500	–	$150,000	$150,000
56	Prior year adjustments	–	–	–	2,358	–	2,358	–	–	–
58	Total Expenditures	$83,116	$96,807	$179,923	$84,407	$101,045	$185,452	$76,861	$215,000	$291,861
60	Reversions	–	–	–	–	—$9,281	—$9,281	–	—$5,276	—$5,276
62	Balances at End of Year:									
63	Available for operations	$24,153	$41,093	$65,246	$17,846	$37,548	$55,394	$19,085	$22,548	$41,633
64–65	Estimated to revert in subsequent year	–	$14,557	$14,557	–	$5,276	$5,276	–	–	–

GENERAL ANALYSIS

The association was organized in 1936. Annual fairs are conducted on the association's fairgrounds located in the City of Monterey. The 1959 fair was held from August 26th to August 30th and consisted of general livestock and other exhibits. 6,069 exhibits entered by 1,467 exhibitors were judged at the fair. The 1960 fair dates are August 24th to August 28th.

Department of Finance—Fairs and Expositions Division

9th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Redwood Acres Fair at Eureka)

GENERAL ANALYSIS

The present association was organized in 1937 and conducts annual fairs on property of approximately 50 acres, known as Redwood Acres, owned by the association and located just outside the City of Eureka. The 1959 fair was conducted June 24th to June 28th. 4,268 exhibits entered by 787 exhibitors were judged at the fair. The dates for the 1960 fair are June 22d to June 26th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$8,843	$54,079	$62,922	$4,245	$63,981	$68,226	$7,362	$63,183	$70,545
12	Available for Capital Outlay	–	–	–	–	1,322	1,322	–	–	–
14	Operating Revenues:									
15	Admissions to grounds	$2,373	–	$2,373	$2,527	–	$2,527	$2,500	–	$2,500
16	Industrial and commercial	2,810	–	2,810	3,127	–	3,127	3,000	–	3,000
17	Concessions	1,979	–	1,979	2,287	–	2,287	2,300	–	2,300
18	Miscellaneous fair	2,049	–	2,049	2,214	–	2,214	2,160	–	2,160
19	Exhibits	3,693	–	3,693	3,672	–	3,672	3,700	–	3,700
20	Horse show	1,558	–	1,558	880	–	880	900	–	900
21	Attractions	6,013	–	6,013	5,187	–	5,187	5,000	–	5,000
22	Nonfair	8,255	–	8,255	9,034	–	9,034	8,904	–	8,904
23	Prior year adjustments	55	–	55	25	–	25	–	–	–
25	Total Operating Revenues	$28,785	–	$28,785	$28,953	–	$28,953	$28,464	–	$28,464
27	State Apportionments:									
28	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$40,000	$40,000
30	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	25,000	25,000	–	–	–	–	–	–
33	Total Available Funds	$37,628	$144,079	$181,707	$33,198	$130,303	$163,501	$35,826	$103,183	$139,009
35	Operating Expenditures:									
36	Administration	$2,026	$11,549	$13,575	$1,600	$13,612	$15,212	$1,450	$13,958	$15,408
37	Maintenance and operations	9,315	12,923	22,238	4,900	20,361	25,261	7,050	15,144	22,194
38	Temporary structures	351	–	351	615	–	615	700	–	700
39	Publicity	4,212	–	4,212	4,500	–	4,500	4,900	–	4,900
40	Attendance operations	2,002	–	2,002	1,860	–	1,860	2,150	–	2,150
41	Premiums	1,450	24,785	26,235	649	25,860	26,509	950	25,350	26,300
42	Exhibits (excluding premiums)	2,316	4,694	7,010	2,600	4,685	7,285	1,000	6,719	7,719
43–44	Horse show (excluding premiums)	–	1,172	1,172	–	1,280	1,280	–	1,275	1,275
45	Attractions	9,671	–	9,671	8,362	–	8,362	9,350	–	9,350
46	Direct interim event expenses	594	–	594	750	–	750	800	–	800
47	Equipment	460	–	460	–	–	–	500	–	500
48	Prior year adjustments	–	—25	—25	–	–	–	–	–	–
50	Total Operating Expenses	$32,397	$55,098	$87,495	$25,836	$65,798	$91,634	$28,850	$62,446	$91,296
52	Capital Expenditures:									
53	From operating funds	$986	–	$986	–	–	–	–	–	–
54	From Capital Outlay funds	–	$23,678	23,678	–	$1,322	$1,322	–	–	–
56	Total Expenditures	$33,383	$78,776	$112,159	$25,836	$67,120	$92,956	$28,850	$62,446	$91,296
58	Balances at End of Year:									
59	Available for operations	$4,245	$63,981	$68,226	$7,362	$63,183	$70,545	$6,976	$40,737	$47,713
60	Available for Capital Outlay	–	$1,322	$1,322	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

10th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Siskiyou County Fair at Yreka)

GENERAL ANALYSIS

The present association was organized in 1937 and conducts annual fairs on approximately 81 acres located 2 miles south of Yreka on property leased from Siskiyou County at an annual rental of $1. The lease expires in September, 2000. The 1959 fair was held from August 21st to August 23d and consisted of general livestock and other exhibits. 5,073 exhibits entered by 1,016 exhibitors were judged at the fair. The 1960 fair dates are August 19th to August 21st.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$23,490	$59,853	$83,343	$13,842	$81,667	$95,509	$17,334	$74,976	$92,310
13	Operating Revenues:									
14	Industrial and commercial	$1,095	–	$1,095	$1,150	–	$1,150	$1,150	–	$1,150
15	Concessions	2,204	–	2,204	2,200	–	2,200	1,700	–	1,700
16	Miscellaneous fair	531	–	531	980	–	980	600	–	600
17	Exhibits	1,858	–	1,858	1,900	–	1,900	1,900	–	1,900
18	Horse show	593	–	593	1,000	–	1,000	1,000	–	1,000
19	Attractions	4,232	–	4,232	6,000	–	6,000	6,000	–	6,000
20	Nonfair	4,180	–	4,180	4,700	–	4,700	4,700	–	4,700
21	Prior year adjustments	250	$175	425	–	–	–	–	–	–
23	Total Operating Revenues	$14,943	$175	$15,118	$17,930	–	$17,930	$17,050	–	$17,050
25	State Apportionments:									
26	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$56,000	$56,000	–	$34,000	$34,000
29	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	50,000	50,000	–	–	–
31	Total Available Funds	$38,433	$125,028	$163,461	$31,772	$187,667	$219,439	$34,384	$108,976	$143,360
33	Operating Expenditures:									
34	Administration	$1,911	$12,739	$14,650	$1,960	$12,978	$14,938	$2,160	$13,913	$16,073
35	Maintenance and operations	10,780	481	11,261	1,801	17,922	19,723	1,901	14,680	16,581
36	Temporary structures	–	664	664	–	1,810	1,810	–	1,450	1,450
37	Publicity	2,228	–	2,228	2,250	–	2,250	2,350	–	2,350
38	Attendance operations	648	–	648	1,552	–	1,552	1,580	–	1,580
39	Premiums	635	18,741	19,376	525	18,400	18,925	575	22,000	22,575
40	Exhibits (excluding premiums)	–	2,633	2,633	–	3,322	3,322	–	3,485	3,485
41	Horse show (excluding premiums)	–	336	336	–	430	430	–	460	460
43	Attractions	6,316	–	6,316	6,350	–	6,350	7,300	–	7,300
44	Equipment	–	1,051	1,051	–	829	829	–	6,500	6,500
45	Prior year adjustments	2,073	117	2,190	–	–	–	–	–	–
47	Total Operating Expenses	$24,591	$36,762	$61,353	$14,438	$55,691	$70,129	$15,866	$62,488	$78,354
49	Capital Expenditures:									
50	From operating funds	–	$6,599	$6,599	–	$7,000	$7,000	–	$18,700	$18,700
51	From Capital Outlay funds	–	–	–	–	50,000	50,000	–	–	–
53	Total Expenditures	$24,591	$43,361	$67,952	$14,438	$112,691	$127,129	$15,866	$81,188	$97,054
55	Balances at End of Year:									
56	Available for operations	$13,842	$81,667	$95,509	$17,334	$74,976	$92,310	$18,518	$27,788	$46,306

Department of Finance—Fairs and Expositions Division

10-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tulelake-Butte Valley Fair at Tulelake)

GENERAL ANALYSIS

The association was organized in 1952. Annual fairs are conducted on property adjacent to Tulelake, consisting of approximately 40 acres, deeded to the association from the United States Bureau of Reclamation. The 1959 fair was held from September 12th to September 14th and consisted of general livestock and other exhibits. 2,731 exhibits entered by 709 exhibitors were judged at the fair. The 1960 fair dates are September 10th to September 12th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	Balances at Beginning of Year:									
	Available for operations	$741	$89,760	$90,501	$1,808	$85,276	$87,084	$1,667	$55,100	$56,767
	Available for Capital Outlay	–	770	770	–	3,778	3,778	–	–	–
	Estimated to revert in subsequent year	–	–	–	–	990	990	–	–	–
	Operating Revenues:									
	Industrial and commercial	$460	–	$460	$600	–	$600	$600	–	$600
	Concessions	442	–	442	560	–	560	560	–	560
	Miscellaneous fair	462	–	462	530	–	530	530	–	530
	Exhibits	838	–	838	600	–	600	600	–	600
	Attractions	589	–	589	1,150	–	1,150	1,150	–	1,150
	Nonfair	602	–	602	650	–	650	850	–	850
	Prior year adjustments	13	–	13	–	–	–	–	–	–
	Total Operating Revenues	$3,406	–	$3,406	$4,090	–	$4,090	$4,290	–	$4,290
	State Apportionments:									
	Section 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$55,000	$55,000	–	$16,000	$16,000
	Section 19630, Bus. and Prof. Code (Capital Outlay)	–	32,220	32,220	–	16,000	16,000	–	–	–
	Total Available Funds	$4,147	$187,750	$191,897	$5,898	$161,044	$166,942	$5,957	$71,100	$77,057
	Operating Expenditures:									
	Administration	–	$14,510	$14,510	–	$14,669	$14,669	–	$15,103	$15,103
	Maintenance and operations	–	9,787	9,787	–	11,517	11,517	–	12,232	12,232
	Temporary structures	–	591	591	–	1,730	1,730	–	1,730	1,730
	Publicity	$982	–	982	$1,550	–	1,550	$1,550	–	1,550
	Attendance operations	–	888	888	–	1,585	1,585	–	1,585	1,585
	Premiums	220	9,498	9,718	500	9,800	10,300	500	10,800	11,300
	Exhibits (excluding premiums)	–	2,190	2,190	–	3,150	3,150	–	3,400	3,400
	Horse show (excluding premiums)	–	270	270	–	425	425	–	475	475
	Attractions	1,137	–	1,137	2,156	–	2,156	2,156	–	2,156
	Direct interim event expenses	–	–	–	25	150	175	–	175	175
	Equipment	–	2,415	2,415	–	3,310	3,310	–	1,910	1,910
	Prior year adjustments	–	161	161	–	–	–	–	–	–
	Total Operating Expenses	$2,339	$40,310	$42,649	$4,231	$46,336	$50,567	$4,206	$47,410	$51,616
	Capital Expenditures:									
	From operating funds	–	$29,174	$29,174	–	$38,840	$38,840	–	$1,000	$1,000
	From Capital Outlay funds	–	28,222	28,222	–	19,778	19,778	–	–	–
	Prior year adjustments	–	—2,172	—2,172	–	–	–	–	–	–
	Total Expenditures	$2,339	$95,534	$97,873	$4,231	$104,954	$109,185	$4,206	$48,410	$52,616
	Reversions	–	—$2,172	—$2,172	–	—$990	—$990	–	–	–
	Balances at End of Year:									
	Available for operations	$1,808	$85,276	$87,084	$1,667	$55,100	$56,767	$1,751	$22,690	$24,441
	Available for Capital Outlay	–	$3,778	$3,778	–	–	–	–	–	–
	Estimated to revert in subsequent year	–	$990	$990	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

12th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the 12th District Fair at Ukiah)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1–3	**GENERAL ANALYSIS**									
4–7	Present activities of the district date from 1936. Annual fairs are held on the association's fairgrounds located just outside the City of Ukiah. The 1959 fair was conducted from August 27th to August 30th and consisted of general livestock and other exhibits. 3,389 exhibits entered by 582 exhibitors were judged at the fair. The 1960 fair dates are August 4th to August 7th.									
9	Balances at Beginning of Year:									
10	Available for operations	$33,998	$89,954	$123,952	$27,913	$73,796	$101,709	$2,732	$68,465	$71,197
11	Available for Capital Outlay	–	40,000	40,000	–	11,434	11,434	–	–	–
12–13	Estimated to revert in subsequent year	–	6,152	6,152	–	–	–	–	–	–
15	Operating Revenues:									
16	Admissions to grounds	$4,205	–	$4,205	$4,734	–	$4,734	$6,000	–	$6,000
17	Industrial and commercial	2,185	–	2,185	2,142	–	2,142	3,300	–	3,300
18	Concessions	2,163	–	2,163	2,720	–	2,720	3,000	–	3,000
19	Miscellaneous fair	113	–	113	130	–	130	185	–	185
20	Exhibits	2,331	–	2,331	1,975	–	1,975	2,000	–	2,000
21	Horse show	–	–	–	216	–	216	–	–	–
22	Attractions	–	–	–	655	–	655	–	–	–
23	Nonfair	6,526	–	6,526	4,085	–	4,085	5,610	–	5,610
24	Prior year adjustments	220	–	220	571	–	571	–	–	–
26	Total Operating Revenues	$17,743	–	$17,743	$17,228	–	$17,228	$20,095	–	$20,095
28	State Apportionments:									
29–30	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$61,500	$61,500	–	$26,000	$26,000
31–32	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	10,000	10,000	–	–	–
34	Total Available Funds	$51,741	$201,106	$252,847	$45,141	$156,730	$201,871	$22,827	$94,465	$117,292
36	Operating Expenditures:									
37	Administration	$2,442	$13,500	$15,942	–	$16,540	$16,540	–	$18,612	$18,612
38	Maintenance and operations	10,263	11,537	21,800	–	21,324	21,324	–	20,794	20,794
39	Temporary structures	2,545	–	2,545	$4,854	–	4,854	–	3,306	3,306
40	Publicity	3,349	–	3,349	3,060	–	3,060	$3,536	–	3,536
41	Attendance operations	1,938	–	1,938	1,900	–	1,900	2,475	–	2,475
42	Premiums	31	19,304	19,335	600	21,500	22,100	–	18,900	18,900
43	Exhibits (excluding premiums)	152	5,169	5,321	5,550	–	5,550	–	5,400	5,400
44–45	Horse show (excluding premiums)	–	–	–	575	–	575	–	–	–
46	Attractions	3,280	–	3,280	5,550	–	5,550	5,350	–	5,350
47	Direct interim event expenses	180	–	180	320	–	320	320	–	320
48	Equipment	88	2,150	2,238	–	3,467	3,467	–	1,100	1,100
49	Prior year adjustments	—470	–	—470	–	–	–	–	–	–
51	Total Operating Expenses	$23,798	$51,660	$75,458	$22,409	$62,831	$85,240	$11,681	$68,112	$79,793
53	Capital Expenditures:									
54	From operating funds	$30	$29,498	$29,528	$20,000	$4,000	$24,000	–	–	–
55	From Capital Outlay funds	–	28,566	28,566	–	21,434	21,434	–	–	–
57	Total Expenditures	$23,828	$109,724	$133,552	$42,409	$88,265	$130,674	$11,681	$68,112	$79,793
59	Reversions	–	—$6,152	—$6,152	–	–	–	–	–	–
61	Balances at End of Year:									
62	Available for operations	$27,913	$73,796	$101,709	$2,732	$68,465	$71,197	$11,146	$26,353	$37,499
63	Available for Capital Outlay	–	$11,434	$11,434	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

13th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yuba-Sutter Fair at Yuba City)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
9	Balances at Beginning of Year:									
10	Available for operations	$25,376	$51,753	$77,129	$32,454	$37,740	$70,194	$13,538	$64,469	$78,007
11	Available for Capital Outlay	–	4,221	4,221	–	1,909	1,909	–	–	–
12–13	Estimated to revert in subsequent year	–	–	–	–	1,257	1,257	–	–	–
15	Operating Revenues:									
16	Admissions to grounds	$8,213	–	$8,213	$9,750	–	$9,750	$9,500	–	$9,500
17	Industrial and commercial	1,598	–	1,598	1,406	–	1,406	1,500	–	1,500
18	Concessions	4,048	–	4,048	4,784	–	4,784	4,500	–	4,500
19	Miscellaneous fair	139	–	139	220	–	220	250	–	250
20	Exhibits	2,500	–	2,500	1,856	–	1,856	1,850	–	1,850
21	Attractions	7,581	–	7,581	8,388	–	8,388	6,000	–	6,000
22	Nonfair	2,464	–	2,464	2,350	$300	2,650	2,500	$300	2,800
24	Total Operating Revenues	$26,543	–	$26,543	$28,754	$300	$29,054	$26,100	$300	$26,400
26	State Apportionments:									
27–28	Section 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$32,000	$32,000
29–30	Section 19630, Bus. and Prof. Code (Capital Outlay)	–	12,000	12,000	–	–	–	–	60,000	60,000
32	Total Available Funds	$51,919	$132,974	$184,893	$61,208	$106,206	$167,414	$39,638	$156,769	$196,407
34	Operating Expenditures:									
35	Administration	–	$16,231	$16,231	–	$18,523	$18,523	–	$19,125	$19,125
36	Maintenance and operations	–	21,557	21,557	$18,762	–	18,762	–	19,894	19,894
37	Temporary structures	–	1,895	1,895	1,948	–	1,948	$2,100	–	2,100
38	Publicity	$3,837	–	3,837	3,542	–	3,542	3,700	–	3,700
39	Attendance Operations	1,102	2,885	3,987	3,156	–	3,156	3,450	–	3,450
40	Premiums	362	24,291	24,653	484	20,048	20,532	660	19,800	20,460
41	Exhibits (excluding premiums)	–	5,440	5,440	6,218	–	6,218	6,550	–	6,550
42	Attractions	13,794	–	13,794	12,760	–	12,760	10,800	–	10,800
43	Equipment	370	819	1,189	278	–	278	500	1,000	1,500
44	Prior year adjustments	–	—104	—104	–	–	–	–	–	–
46	Total Operating Expenses	$19,465	$73,014	$92,479	$47,148	$38,571	$85,719	$27,760	$59,819	$87,579
48	Capital Expenditures:									
49	From operating funds	–	$5,999	$5,999	$522	–	$522	$3,000	$5,000	$8,000
50	From Capital Outlay funds	–	22,952	22,952	–	$1,909	1,909	–	60,000	60,000
51	Prior year adjustments	–	—9,897	—9,897	–	–	–	–	–	–
53	Total Expenditures	$19,465	$92,068	$111,533	$47,670	$40,480	$88,150	$30,760	$124,819	$155,579
55	Reversions	–	–	–	–	—$1,257	—$1,257	–	–	–
57	Balances at End of Year:									
58	Available for operations	$32,454	$37,740	$70,194	$13,538	$64,469	$78,007	$8,878	$31,950	$40,828
59	Available for Capital Outlay	–	$1,909	$1,909	–	–	–	–	–	–
60–61	Estimated to revert in subsequent year	–	$1,257	$1,257	–	–	–	–	–	–

GENERAL ANALYSIS

The association was organized in 1934. Annual fairs are conducted on the association's property located in Yuba City. The 1959 fair was held from July 29th to August 2d. 5,668 exhibits entered by 926 exhibitors were judged at the fair. The 1960 fair dates are August 3d to August 7th.

Department of Finance—Fairs and Expositions Division

14th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Cruz County Fair at Watsonville)

GENERAL ANALYSIS

The present activities of the association started in 1937. Annual fairs are conducted on approximately 75 acres owned by the association and located 3 miles northeast of Watsonville. The 1959 fair was held September 24th to September 27th and consisted of general livestock and other exhibits. 3,855 exhibits entered by 837 exhibitors were judged at the fair. The 1960 fair dates are September 22d to September 25th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$1,387	$25,390	$26,777	$7,388	$29,289	$36,677	$8,328	$30,168	$38,496
Available for Capital Outlay	–	–	–	–	8,303	8,303	–	–	–
Operating Revenues:									
Admissions to grounds	$12,565	–	$12,565	$12,000	–	$12,000	$12,500	–	$12,500
Industrial and commercial	3,787	–	3,787	3,500	–	3,500	3,750	–	3,750
Concessions	5,045	–	5,045	5,000	–	5,000	5,300	–	5,300
Miscellaneous fair	1,538	–	1,538	1,935	–	1,935	1,600	–	1,600
Exhibits	1,452	–	1,452	1,750	–	1,750	1,500	–	1,500
Horse show	2,176	–	2,176	2,310	–	2,310	2,185	–	2,185
Nonfair	1,319	–	1,319	1,000	–	1,000	1,600	–	1,600
Prior year adjustments	183	–	183	–	–	–	–	–	–
Total Operating Revenues	$28,065	–	$28,065	$27,495	–	$27,495	$28,435	–	$28,435
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$29,000	$29,000
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	–	–	–	20,000	20,000
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	40,000	40,000	–	50,000	50,000	–	–	–
Total Available Funds	$29,452	$130,390	$159,842	$34,883	$152,592	$187,475	$36,763	$79,168	$115,931
Operating Expenditures:									
Administration	–	$17,596	$17,596	–	$18,936	$18,936	–	$19,111	$19,111
Maintenance and operations	–	17,363	17,363	–	18,275	18,275	–	18,744	18,744
Temporary structures	–	4,537	4,537	–	4,210	4,210	$3,325	–	3,325
Publicity	$2,525	–	2,525	$2,575	–	2,575	2,575	–	2,575
Attendance operations	6,453	–	6,453	7,930	–	7,930	5,125	–	5,125
Premiums	1,601	18,702	20,303	1,900	19,600	21,500	1,900	19,600	21,500
Exhibits (excluding premiums)	5,891	898	6,789	8,000	1,100	9,100	5,400	1,000	6,400
Horse show (excluding premiums)	–	1,977	1,977	–	2,000	2,000	–	2,100	2,100
Attractions	5,594	–	5,594	6,150	–	6,150	6,650	–	6,650
Equipment	–	28	28	–	–	–	–	500	500
Total Operating Expenses	$22,064	$61,101	$83,165	$26,555	$64,121	$90,676	$24,975	$61,055	$86,030
Capital Expenditures:									
From Capital Outlay funds	–	$31,697	$31,697	–	$58,303	$58,303	–	–	–
Total Expenditures	$22,064	$92,798	$114,862	$26,555	$122,424	$148,979	$24,975	$61,055	$86,030
Balances at End of Year:									
Available for operations	$7,388	$29,289	$36,677	$8,328	$30,168	$38,496	$11,788	$18,113	$29,901
Available for Capital Outlay	–	$8,303	$8,303	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

15th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kern County Fair at Bakersfield)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1										
2	**GENERAL ANALYSIS**									
3										
4–7	The association was originally formed in 1925 and reorganized in 1929. However, present activities date from October, 1937. Annual fairs are conducted on property leased from the County of Kern located south of Bakersfield. The lease expires in March 1988. The 1959 fair was held September 28th to October 4th an consisted of livestock exhibits and other general agricultur products. 8,918 exhibits entered by 2,378 exhibitors were judge at the fair. The 1960 fair dates are September 26th to October 2									
8										
9										
10	Balances at Beginning of Year:									
11	Available for operations	$1,222	$65,739	$66,961	—$6,209	$59,563	$53,354	$14,645	$57,028	$71,673
12	Available for Capital Outlay	–	3,322	3,322	–	198,055	198,055	–	–	-
13–14	Estimated to revert in subsequent year	–	550	550	–	3,417	3,417	–	–	-
15										
16	Operating Revenues:									
17	Admissions to grounds	$39,899	–	$39,899	$46,950	–	$46,950	$47,000	–	$47,000
18	Industrial and commercial	12,033	–	12,033	18,472	–	18,472	20,000	–	20,000
19	Concessions	29,852	–	29,852	34,924	–	34,924	36,500	–	36,500
20	Miscellaneous fair	4,295	–	4,295	3,000	–	3,000	3,500	–	3,500
21	Exhibits	5,501		5,501	6,522	–	6,522	6,500	–	6,500
22	Horse show	5,331	–	5,331	6,116	–	6,116	5,500	–	5,500
23	Nonfair	12,668	–	12,668	15,000	–	15,000	15,000	–	15,000
24	Prior year adjustments	—75	–	—75	–	–	–	–	–	-
25										
26	Total Operating Revenues	$109,504	–	$109,504	$130,984	–	$130,984	$134,000	–	$134,000
27										
28	State Apportionments:									
29–30	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$56,000	$56,000	–	$40,000	$40,000
31–32	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	261,500	261,500	–	27,000	27,000	–	–	-
33										
34	Total Available Funds	$110,726	$396,111	$506,837	$124,775	$344,035	$468,810	$148,645	$97,028	$245,673
35										
36	Operating Expenditures:									
37	Administration	$8,484	$18,303	$26,787	$8,578	$19,572	$28,150	$10,390	$21,060	$31,450
38	Maintenance and operations	39,323	–	39,323	40,512	–	40,512	47,292	–	47,292
39	Temporary structures	9,853	–	9,853	10,250	–	10,250	10,475	–	10,475
40	Publicity	4,866	–	4,866	7,400	–	7,400	8,100	–	8,100
41	Attendance operations	10,412	–	10,412	11,090	–	11,090	11,025	–	11,025
42	Premiums	6,765	38,611	45,376	5,000	38,000	43,000	5,800	43,050	48,850
43	Exhibits (excluding premiums)	16,695	–	16,695	14,725	–	14,725	14,638	–	14,638
44–45	Horse show (excluding premiums)	1,843	–	1,843	1,975	–	1,975	2,225	–	2,225
46	Attractions	7,964	–	7,964	9,750	–	9,750	12,200	–	12,200
47	Direct interim event expenses	4,931	–	4,931	850	–	850	450	–	450
48	Equipment	–	4,097	4,097	–	963	963	–	–	-
49	Prior year adjustments	—149	—852	—1,001	–	–	–	–	–	-
50	Total Operating Expenses	$110,987	$60,159	$171,146	$110,130	$58,535	$168,665	$122,595	$64,110	$186,705
51										
52	Capital Expenditures:									
53	From operating funds	$5,948	$11,017	$16,965	–	–	–	–	–	-
54	From Capital Outlay funds	–	63,900	63,900	–	$225,055	$225,055	–	–	-
55										
56	Total Expenditures	$116,935	$135,076	$252,011	$110,130	$283,590	$393,720	$122,595	$64,110	$186,705
57										
58	Reversions	–	–	–	–	—$3,417	—$3,417	–	–	-
59										
60	Balances at End of Year:									
61	Available for operations	—$6,209	$59,563	$53,354	$14,645	$57,028	$71,673	$26,050	$32,918	$58,968
62	Available for Capital Outlay	–	$198,055	$198,055	–	–	–	–	–	-
63–64	Estimated to revert in subsequent year	–	$3,417	$3,417	–	–	–	–	–	-
65–84										

Department of Finance—Fairs and Expositions Division

16th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Luis Obispo County Fair at Paso Robles)

GENERAL ANALYSIS

The association was formed in January, 1942. However, a fair was not conducted until 1946. Annual fairs are held on the association's fairgrounds adjacent to the City of Paso Robles. The 1959 fair was conducted August 19th to August 23d and consisted of general livestock and other exhibits. 6,059 exhibits entered by 1,426 exhibitors were judged at the fair. The 1960 fair dates are August 17th to August 21st.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$7,152	$59,262	$66,414	$3,141	$61,550	$64,691	$2,791	$65,508	$68,299
12–13	Estimated to revert in subsequent year	–	6,109	6,109	–	3,234	3,234	–	–	–
15	Operating Revenues:									
16	Admissions to grounds	$15,296	–	$15,296	$18,000	–	$18,000	$18,000	–	$18,000
17	Industrial and commercial	2,750	–	2,750	3,000	–	3,000	3,000	–	3,000
18	Concessions	4,779	–	4,779	4,750	–	4,750	5,000	–	5,000
19	Miscellaneous fair	87	–	87	1,100	–	1,100	1,100	–	1,100
20	Exhibits	2,054	–	2,054	2,700	–	2,700	2,700	–	2,700
21	Horse show	925	–	925	1,100	–	1,100	1,100	–	1,100
22	Attractions	3,631	–	3,631	3,000	–	3,000	3,000	–	3,000
23	Nonfair	4,048	–	4,048	2,000	–	2,000	2,000	–	2,000
25	Total Operating Revenues	$33,570	–	$33,570	$35,650	–	$35,650	$35,900	–	$35,900
27	State Apportionments:									
28–29	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$32,000	$32,000
30–31	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	25,000	25,000	–	22,000	22,000	–	28,400	28,400
33	Total Available Funds	$40,722	$155,371	$196,093	$38,791	$151,784	$190,575	$38,691	$125,908	$164,599
35	Operating Expenditures:									
36	Administration	$4,317	$14,098	$18,415	–	$17,982	$17,982	–	$19,245	$19,245
37	Maintenance and operations	2,598	16,606	19,204	–	20,260	20,260	–	20,172	20,172
38	Temporary structures	2,557	3,327	5,884	$8,200	–	8,200	$8,700	–	8,700
39	Publicity	4,203	–	4,203	4,100	–	4,100	4,300	–	4,300
40	Attendance operations	2,339	1,592	3,931	3,650	–	3,650	3,750	–	3,750
41	Premiums	3,787	21,031	24,818	1,000	22,400	23,400	1,000	22,400	23,400
42	Exhibits (excluding premiums)	5,734	1,991	7,725	8,000	–	8,000	8,100	–	8,100
43–44	Horse show (excluding premiums)	119	–	119	–	400	400	–	400	400
45	Attractions	11,479	–	11,479	10,900	–	10,900	11,100	–	11,100
46	Direct interim event expenses	241	40	281	150	–	150	150	–	150
47	Equipment	20	3,986	4,006	–	–	–	–	960	960
48	Prior year adjustments	36	–	36	–	–	–	–	–	–
50	Total Operating Expenses	$37,430	$62,671	$100,101	$36,000	$61,042	$97,042	$37,100	$63,177	$100,277
52	Capital Expenditures:									
53	From operating funds	$151	$41	$192	–	–	–	–	$2,000	$2,000
54	From Capital Outlay funds	–	25,000	25,000	–	$22,000	$22,000	–	28,400	28,400
55	Prior year adjustments	–	–	–	–	—390	—390	–	–	–
57	Total Expenditures	$37,581	$87,712	$125,293	$36,000	$82,652	$118,652	$37,100	$93,577	$130,677
59	Reversions	–	—$2,875	—$2,875	–	—$3,624	—$3,624	–	–	–
61	Balances at End of Year:									
62	Available for operations	$3,141	$61,550	$64,691	$2,791	$65,508	$68,299	$1,591	$32,331	$33,922
63–64	Estimated to revert in subsequent year	–	$3,234	$3,234	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

17th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Nevada County District Fair at Grass Valley)

GENERAL ANALYSIS

The district was organized in 1937 and conducts annual fairs on the association's fairgrounds located in Grass Valley. The 1959 fair was conducted August 27th to August 30th and consisted of general livestock and other exhibits. 3,715 exhibits entered by 590 exhibitors were judged at the fair. The 1960 fair dates are August 25th to August 28th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
9	Balances at Beginning of Year:									
10	Available for operations	$14,397	$105,164	$119,561	$17,234	$80,581	$97,815	$19,551	$71,519	$91,070
11–12	Estimated to revert in subsequent year	–	1,680	1,680	–	1,680	1,680	–	–	–
14	Operating Revenues:									
15	Admissions to grounds	$2,650	–	$2,650	$3,000	–	$3,000	$3,000	–	$3,000
16	Industrial and commercial	1,232	–	1,232	1,500	–	1,500	1,500	–	1,500
17	Concessions	2,027	–	2,027	2,975	–	2,975	2,975	–	2,975
18	Miscellaneous fair	373	–	373	–	–	–	–	–	–
19	Exhibits	2,237	–	2,237	2,200	–	2,200	2,200	–	2,200
20	Horse show	1,447	–	1,447	497	–	497	497	–	497
21	Attractions	2,053	–	2,053	2,750	–	2,750	2,750	–	2,750
22	Nonfair	2,871	–	2,871	2,860	–	2,860	2,860	–	2,860
23	Prior year adjustments	—25	–	—25	–	–	–	–	–	–
25	Total Operating Revenues	$14,865	–	$14,865	$15,782	–	$15,782	$15,782	–	$15,782
27	State Apportionments:									
28–29	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$29,000	$29,000
30–31	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	15,000	15,000	–	–	–
32	Sale of Capital Assets:									
33	Other (Operating)	–	–	–	–	108	108	–	–	–
35	Total Available Funds	$29,262	$171,844	$201,106	$33,016	$162,369	$195,385	$35,333	$100,519	$135,852
37	Operating Expenditures:									
38	Administration	$751	$16,262	$17,013	–	$15,229	$15,229	–	$16,687	$16,687
39	Maintenance and operations	40	18,255	18,295	–	18,596	18,596	–	23,290	23,290
40	Temporary structures	713	1,474	2,187	$2,830	–	2,830	$2,530	–	2,530
41	Publicity	2,525	–	2,525	2,275	–	2,275	2,275	–	2,275
42	Attendance operations	1,617	680	2,297	2,165	–	2,165	2,165	–	2,165
43	Premiums	591	18,946	19,537	300	19,230	19,530	300	16,700	17,000
44	Exhibits (excluding premiums)	567	5,019	5,586	–	5,500	5,500	–	5,600	5,600
45–46	Horse show (excluding premiums)	862	50	912	1,020	–	1,020	222	–	222
47	Attractions	4,237	–	4,237	4,875	–	4,875	5,175	–	5,175
48	Direct interim event expenses	–	231	231	–	300	300	–	300	300
49	Equipment	–	428	428	–	4,335	4,335	–	2,985	2,985
50	Prior year adjustments	125	—100	25	–	—20	—20	–	–	–
52	Total Operating Expenses	$12,028	$61,245	$73,273	$13,465	$63,170	$76,635	$12,667	$65,562	$78,229
54	Capital Expenditures:									
55	From operating funds	–	$28,338	$28,338	–	$11,000	$11,000	–	$17,450	$17,450
56	From Capital Outlay funds	–	–	–	–	15,000	15,000	–	–	–
58	Total Expenditures	$12,028	$89,583	$101,611	$13,465	$89,170	$102,635	$12,667	$83,012	$95,679
60	Reversions	–	–	–	–	—$1,680	—$1,680	–	–	–
62	Balances at End of Year:									
63	Available for operations	$17,234	$80,581	$97,815	$19,551	$71,519	$91,070	$22,666	$17,507	$40,173
64–65	Estimated to revert in subsequent year	–	$1,680	$1,680	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

18th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Eastern Sierra Tri-County Fair at Bishop)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$9,259	$38,886	$48,145	$6,097	$21,722	$27,819	$4,723	$21,740	$26,463
12	Available for Capital Outlay	–	34,500	34,500	–	28,000	28,000	–	40,000	40,000
13–14	Estimated to revert in subsequent year	–	138	138	–	868	868	–	–	–
16	Operating Revenues:									
17	Admissions to grounds	$5,805	–	$5,805	$5,449	–	$5,449	$5,449	–	$5,449
18	Industrial and commercial	2,020	–	2,020	1,665	–	1,665	1,665	–	1,665
19	Concessions	2,778	–	2,778	2,477	–	2,477	2,477	–	2,477
20	Miscellaneous fair	1,510	–	1,510	1,794	–	1,794	1,794	–	1,794
21	Exhibits	982	–	982	1,732	–	1,732	1,732	–	1,732
22	Horse show	291	–	291	1,103	–	1,103	1,103	–	1,103
23	Nonfair	712	–	712	285	–	285	285	–	285
24	Prior year adjustments	26	–	26	–	–	–	–	–	–
26	Total Operating Revenues	$14,124	–	$14,124	$14,505	–	$14,505	$14,505	–	$14,505
28	State Apportionments:									
29–30	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$16,000	$16,000
31–32	Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	–	–	–	30,000	30,000
33–34	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	28,000	28,000	–	40,000	40,000	–	41,500	41,500
36	Total Available Funds	$23,383	$166,524	$189,907	$20,602	$155,590	$176,192	$19,228	$149,240	$168,468
38	Operating Expenditures:									
39	Administration	–	$23,503	$23,503	–	$18,675	$18,675	–	$19,610	$19,610
40	Maintenance and operations	—$217	22,064	21,847	–	26,409	26,409	–	17,650	17,650
41	Temporary structures	4,314	16	4,330	$3,504	–	3,504	$2,600	–	2,600
42	Publicity	2,316	–	2,316	2,554	–	2,554	3,300	–	3,300
43	Attendance operations	2,218	–	2,218	1,570	–	1,570	2,010	–	2,010
44	Premiums	895	10,093	10,988	1,328	11,042	12,370	200	10,500	10,700
45	Exhibits (excluding premiums)	1,722	2,503	4,225	870	2,380	3,250	–	3,695	3,695
46–47	Horse show (excluding premiums)	933	–	933	720	–	720	–	900	900
48	Attractions	5,105	–	5,105	5,265	–	5,265	4,200	–	4,200
49	Equipment	–	3,796	3,796	–	1,476	1,476	–	200	200
51	Total Operating Expenses	$17,286	$61,975	$79,261	$15,811	$59,982	$75,793	$12,310	$52,555	$64,865
53	Capital Expenditures:									
54	From operating funds	–	$20,189	$20,189	$68	$5,000	$5,068	–	–	–
55	From Capital Outlay funds	–	33,770	33,770	–	28,000	28,000	–	$81,500	$81,500
57	Total Expenditures	$17,286	$115,934	$133,220	$15,879	$92,982	$108,861	$12,310	$134,055	$146,365
59	Reversions	–	–	–	–	—$868	$—868	–	–	–
61	Balances at End of Year:									
62	Available for operations	$6,097	$21,722	$27,819	$4,723	$21,740	$26,463	$6,918	$15,185	$22,103
63	Available for Capital Outlay	–	$28,000	$28,000	–	$40,000	$40,000	–	–	–
64–65	Estimated to revert in subsequent year	–	$868	$868	–	–	–	–	–	–

GENERAL ANALYSIS

The present association dates from February 4, 1953. Fairs are now being conducted on property located on the outskirts of the City of Bishop. Approximately 38 acres leased on a 50-year basis from the Los Angeles Department of Water and Power.

The 1959 fair was conducted from July 30th to August 2d. 2,186 exhibits entered by 718 exhibitors were judged at the fair. Dates for the 1960 fair are July 28th to July 31st.

Department of Finance—Fairs and Expositions Division

19th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara Horse Show and Fair at Santa Barbara)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
9	Balance at Beginning of Year:									
10	Available for operations	$45,538	$154,285	$199,823	$57,036	$116,754	$173,790	$60,377	$32,797	$93,174
11	Available for Capital Outlay	–	71,451	71,451	–	59,821	59,821	–	–	–
13	Operating Revenues:									
14	Concessions	$2,910	–	$2,910	$3,500	–	$3,500	$5,000	–	$5,000
15	Miscellaneous fair	3,085	–	3,085	3,200	–	3,200	5,100	–	5,100
16	Exhibits	3,609	–	3,609	5,207	–	5,207	5,300	–	5,300
17	Horse show	66,961	–	66,961	60,703	–	60,703	58,500	–	58,500
18	Nonfair	5,033	–	5,033	7,742	–	7,742	7,750	–	7,750
19	Prior year adjustments	51	–	51	140	–	140	–	–	–
21	Total Operating Revenues	$81,649	–	$81,649	$80,492	–	$80,492	$81,650	–	$81,650
23	State Apportionments:									
24	Sec. 19627, Bus. and Prof.									
25	Code (Operating)	–	$65,000	$65,000	–	$56,000	$56,000	–	$40,000	$40,000
26	Sec. 19630, Bus. and Prof.									
27	Code (Capital Outlay)	–	400,000	400,000	–	2,779	2,779	–	60,000	60,000
29	Total Available Funds	$127,187	$690,736	$817,923	$137,528	$235,354	$372,882	$142,027	$132,797	$274,824
31	Operating Expenditures:									
32	Administration	–	$24,023	$24,023	–	$22,908	$22,908	–	$22,260	$22,2
33	Maintenance and operations	–	27,811	27,811	–	26,079	26,079	–	26,106	26,1
34	Temporary structures	–	6,476	6,476	–	2,870	2,870	–	2,350	2,35
35	Publicity	$5,348	–	5,348	$6,422	–	6,422	$6,800	–	6,800
36	Attendance operations	–	8,968	8,968	–	4,310	4,310	–	5,248	5,248
37	Premiums	43,771	–	43,771	44,418	–	44,418	42,700	–	42,700
38	Exhibits (excluding premiums)	–	7,467	7,467	–	12,359	12,359	10,790	–	10,790
39	Horse show									
40	(excluding premiums)	17,999	–	17,999	21,168	–	21,168	15,900	–	15,900
41	Attractions	–	3,265	3,265	–	1,300	1,300	3,000	–	3,000
42	Direct interim event expenses	2,871	699	3,570	5,143	–	5,143	4,500	–	4,500
43	Equipment	–	27,407	27,407	–	2,413	2,413	–	7,000	7,000
44	Prior year adjustments	162	83	245	–	–	–	–	–	–
46	Total Operating Expenses	$70,151	$106,199	$176,350	$77,151	$72,239	$149,390	$83,690	$62,964	$146,654
48	Capital Expenditures:									
49	From operating funds	–	$59,761	$59,761	–	$67,718	$67,718	–	$1,000	$1,000
50	From Capital Outlay funds	–	434,090	434,090	–	62,600	62,600	–	60,000	60,000
51	Prior year adjustments	–	—110,889	—110,889	–	–	–	–	–	–
53	Total Expenditures	$70,151	$489,161	$559,312	$77,151	$202,557	$279,708	$83,690	$123,964	$207,654
55	Reversions	–	—$25,000	—$25,000	–	–	–	–	–	–
57	Balances at End of Year:									
58	Available for operations	$57,036	$116,754	$173,790	$60,377	$32,797	$93,174	$58,337	$8,833	$67,170
59	Available for Capital Outlay	–	$59,821	$59,821	–	–	–	–	–	–

GENERAL ANALYSIS

Present activities of the district date from 1937. The fairs are held on a 35-acre site just north of Santa Barbara. The fair features the Santa Barbara National Horse Show and Flower Show. The 1959 fair was held July 10th to July 18th. 1,402 exhibits entered by 246 exhibitors were judged at the fair. The 1960 show will be conducted July 8th to July 16th.

Department of Finance—Fairs and Expositions Division

20th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Auburn District Fair at Auburn)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
GENERAL ANALYSIS									
Balances at Beginning of Year:									
Available for operations	$27,450	$68,848	$96,298	$30,551	$66,086	$96,637	$23,783	$37,024	$60,807
Operating Revenues:									
Admissions to grounds	$4,188	–	$4,188	$4,500	–	$4,500	$5,500	–	$5,500
Industrial and commercial	1,165	–	1,165	1,350	–	1,350	2,250	–	2,250
Concessions	2,055	–	2,055	1,900	–	1,900	2,450	–	2,450
Miscellaneous fair	82	–	82	150	–	150	1,100	–	1,100
Exhibits	2,698	–	2,698	2,300	–	2,300	2,300	–	2,300
Horse show	634	–	634	700	–	700	700	–	700
Attractions	566	–	566	–	–	–	2,500	–	2,500
Nonfair	7,127	–	7,127	7,000	–	7,000	5,900	–	5,900
Prior year adjustments	—5	–	—5	–	–	–	–	–	–
Total Operating Revenues	$18,510	–	$18,510	$17,900	–	$17,900	$22,700	–	$22,700
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$38,000	$38,000	–	$28,000	$28,000
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–		–	–	40,000	40,000	–	50,000	50,000
Sale of Capital Assets:									
Other (Operating)	$240	269	509	–	–	–	–	–	–
Total Available Funds	$46,200	$134,117	$180,317	$48,451	$144,086	$192,537	$46,483	$115,024	$161,507
Operating Expenditures:									
Administration	$164	$16,016	$16,180	$175	$16,640	$16,815	–	$16,878	$16,878
Maintenance and operations	1,251	21,358	22,609	153	21,981	22,134	200	17,232	17,432
Temporary structures	–	1,908	1,908	–	1,650	1,650	–	1,850	1,850
Publicity	3,054	–	3,054	3,800	–	3,800	3,350	–	3,350
Attendance operations	1,867	–	1,867	1,950	–	1,950	1,900	–	1,900
Premiums	190	19,531	19,721	350	19,150	19,500	350	19,150	19,500
Exhibits (excluding premiums)	–	6,103	6,103	–	5,891	5,891	–	5,900	5,900
Horse show (excluding premiums)	–	496	496	–	375	375	–	275	275
Attractions	4,772	–	4,772	5,250	–	5,250	5,300	–	5,300
Direct interim event expenses	952	–	952	990	–	990	1,190	–	1,190
Equipment	953	1,199	2,152	–	1,375	1,375	–	–	–
Total Operating Expenses	$13,203	$66,611	$79,814	$12,668	$67,062	$79,730	$12,290	$61,285	$73,575
Capital Expenditures:									
From operating funds	$2,446	$1,420	$3,866	$12,000	–	$12,000	$2,750	–	$2,750
From Capital Outlay funds	–	–	–	–	$40,000	40,000	–	$50,000	50,000
Total Expenditures	$15,649	$68,031	$83,680	$24,668	$107,062	$131,730	$15,040	$111,285	$126,325
Balances at End of Year:									
Available for operations	$30,551	$66,086	$96,637	$23,783	$37,024	$60,807	$31,443	$3,739	$35,182

The present association dates from 1937. Annual fairs are conducted on the association's fairgrounds in the City of Auburn. The 1959 fair was conducted from September 10th to September 13th and consisted of general livestock and other exhibits. 4,186 exhibits entered by 646 exhibitors were judged at the fair. The 1960 fair dates are September 8th to 11th.

Department of Finance—Fairs and Expositions Division

21st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fresno District Fair at Fresno)

GENERAL ANALYSIS

Present activities of the district date from 1934. Annual fairs has been a continuing feature of the Fresno District Fair. Th are conducted on the association's fairgrounds leased from the County of Fresno and located just outside the City of Fresno. The lease expires in 1998. Racing with parimutuel wagering 1959 fair was conducted from October 8th to October 18th 15,326 exhibits entered by 2,212 exhibitors were judged at th fair. The 1960 fair dates are October 6th to October 16th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$352,578	$78,340	$430,918	$457,607	$82,403	$540,010	$206,644	$80,490	$287,134
12–13	Estimated to revert in subsequent year	–	11,655	11,655	–	10,854	10,854	–	–	–
15	Operating Revenues:									
16	Admissions to grounds	$99,177	–	$99,177	$99,000	–	$99,000	$100,000	–	$100,000
17	Industrial and commercial	29,740	–	29,740	30,000	–	30,000	31,000	–	31,000
18	Concessions	134,559	–	134,559	134,000	–	134,000	135,000	–	135,000
19	Miscellaneous fair	12,556	–	12,556	12,100	–	12,100	12,100	–	12,100
20	Exhibits	6,035	–	6,035	6,100	–	6,100	6,100	–	6,100
21	Horse racing	243,055	–	243,055	242,000	–	242,000	252,000	–	252,000
22	Attractions	8,239	–	8,239	8,000	–	8,000	8,000	–	8,000
23	Nonfair	16,729	–	16,729	16,030	–	16,030	14,000	–	14,000
24	Prior year adjustments	—98	–	—98	—166	–	—166	–	–	–
26	Total Operating Revenues	$549,992	–	$549,992	$547,064	–	$547,064	$558,200	–	$558,200
28	State Apportionments:									
29–30	Section 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$28,000	$28,000
31–32	Section 19630, Bus. and Prof. Code (Capital Outlay)	–	436,000	436,000	–	–	–	–	160,800	160,800
33–34	Sale of Capital Assets: Other (Operating)	$100	–	100	$235	–	235	–	–	–
36	Total Available Funds	$902,670	$590,995	$1,493,665	$1,004,906	$158,257	$1,163,163	$764,844	$269,290	$1,034,134
38	Operating Expenditures:									
39	Administration	$44,943	$6,336	$51,279	$52,036	$6,617	$58,653	$53,754	$6,300	$60,054
40	Maintenance and operations	97,625	–	97,625	116,469	–	116,469	125,750	–	125,750
41	Temporary structures	13,610	–	13,610	17,175	–	17,175	16,175	–	16,175
42	Publicity	23,305	–	23,305	23,550	–	23,550	26,282	–	26,282
43	Attendance operations	36,071	–	36,071	41,000	–	41,000	40,500	–	40,500
44	Premiums	890	54,601	55,491	1,300	57,000	58,300	1,300	57,000	58,300
45	Exhibits (excluding premiums)	33,813	–	33,813	37,750	–	37,750	38,275	–	38,275
46	Horse races	155,369	–	155,369	180,250	–	180,250	183,850	–	183,850
47	Attractions	22,837	–	22,837	26,800	–	26,800	28,650	–	28,650
48	Equipment	8,728	–	8,728	14,032	–	14,032	3,350	–	3,350
50	Total Operating Expenses	$437,191	$60,937	$498,128	$510,362	$63,617	$573,979	$517,886	$63,300	$581,186
52	Capital Expenditures:									
53	From operating funds	$7,872	–	$7,872	$287,900	$3,296	$291,196	–	$13,000	$13,000
54	From Capital Outlay funds	–	$436,000	436,000	–	–	–	–	160,800	160,800
55	Prior year adjustments	–	–	–	–	—38,400	—38,400	–	–	–
57	Total Expenditures	$445,063	$496,937	$942,000	$798,262	$28,513	$826,775	$517,886	$237,100	$754,986
59	Reversions	–	—$801	—$801	–	—$49,254	—$49,254	–	–	–
61	Balances at End of Year:									
62	Available for operations	$457,607	$82,403	$540,010	$206,644	$80,490	$287,134	$246,958	$32,190	$279,148
63–64	Estimated to revert in subsequent year	–	$10,854	$10,854	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

21-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Madera County Fair at Madera)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	The 21-A Association was organized in 1937. Annual fairs are conducted on the asociation's fairgrounds located north of the City of Madera. The 1959 fair was conducted from September 24th to September 27th and consisted of general livestock and other exhibits. 5,391 exhibits entered by 870 exhibitors were judged at the fair. The 1960 fair dates are August 18th to August 21st.									
	Balances at Beginning of Year:									
	Available for operations	$9,978	$55,259	$65,237	$10,123	$47,126	$57,249	$7,740	$39,831	$47,571
	Available for Capital Outlay	–	35,703	35,703	–	18,402	18,402	–	–	–
	Estimated to revert in subsequent year	–	354	354	–	354	354	–	–	–
	Operating Revenues:									
	Admissions to grounds	$6,224	–	$6,224	$6,400	–	$6,400	$6,400	–	$6,400
	Industrial and commercial	2,092	–	2,092	2,500	–	2,500	2,500	–	2,500
	Concessions	2,798	–	2,798	2,500	–	2,500	2,500	–	2,500
	Exhibits	1,818	–	1,818	2,000	–	2,000	2,000	–	2,000
	Attractions	–	–	–	2,100	–	2,100	–	–	–
	Nonfair	7,671	–	7,671	7,095	–	7,095	6,765	–	6,765
	Prior year adjustments	–	–	–	54	–	54	–	–	–
	Total Operating Revenues	$20,603	–	$20,603	$22,649	–	$22,649	$20,165	–	$20,165
	State Apportionments:									
	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$32,000	$32,000
	Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	–	–	–	12,000	12,000
	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	6,800	6,800	–	–	–	–	–	–
	Sale of Capital Assets:									
	Other (Operating)	$180	–	180	–	–	–	–	–	–
	Total Available Funds	**$30,761**	**$163,116**	**$193,877**	$32,772	$130,882	$163,654	$27,905	$83,831	$111,736
	Operating Expenditures:									
	Administration	$6,054	$10,602	$16,656	$7,632	$11,015	$18,647	$7,937	$11,375	$19,312
	Maintenance and operations	3,350	29,407	32,757	3,500	21,763	25,263	3,500	17,171	20,671
	Temporary structures	–	1,649	1,649	–	2,075	2,075	–	1,000	1,000
	Publicity	1,396	–	1,396	1,595	–	1,595	1,500	–	1,500
	Attendance operations	2,138	1,754	3,892	2,055	1,955	4,010	1,655	1,555	3,210
	Premiums	351	20,290	20,641	975	21,825	22,800	975	20,000	20,975
	Exhibits (excluding premiums)	3,784	2,881	6,665	3,725	2,650	6,375	3,225	2,525	5,750
	Attractions	3,565	–	3,565	5,550	–	5,550	5,550	–	5,550
	Equipment	–	2,235	2,235	–	7,762	7,762	–	125	125
	Prior year adjustments	–	16	16	–	–	–	–	–	–
	Total Operating Expenses	$20,638	$68,834	$89,472	$25,032	$69,045	$94,077	$24,342	$53,751	$78,093
	Capital Expenditures:									
	From operating funds	–	$4,299	$4,299	–	$3,250	$3,250	–	–	–
	From Capital Outlay funds	–	24,101	24,101	–	18,402	18,402	–	–	–
	Total Expenditures	$20,638	$97,234	$117,872	$25,032	$90,697	$115,729	$24,342	$53,751	$78,093
	Reversions	–	–	–	–	—$354	—$354	–	–	–
	Balances at End of Year:									
	Available for operations	$10,123	$47,126	$57,249	$7,740	$39,831	$47,571	$3,563	$30,080	$33,643
	Available for Capital Outlay	–	$18,402	$18,402	–	–	–	–	–	–
	Estimated to revert in subsequent year	–	$354	$354	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

22d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Southern California Exposition at Del Mar)

GENERAL ANALYSIS

The present activities of the 22d District Agricultural Association date from 1933. Annual shows are conducted on the association's fairgrounds located at Del Mar consisting of general livestock and other exhibits and a national horse show. In 1936 an agreement was entered into with the Del Mar Turf Club granting a franchise for the purpose of conducting racing meets on association grounds. The rental is based on a percentage of parimutuel wagering during the race meets. In 1954 a subfranchise agreement was entered into between the Del Mar Turf Club and Operating Company, Incorporated, for the conducting of race meetings.

The 1959 fair was conducted from June 26th to July 5th. 11,619 exhibits entered by 2,522 exhibitors were judged at the fair. The 1960 fair dates are June 24th to July 4th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	Balances at Beginning of Year:									
	Available for operations	$412,726	$63,441	$476,167	$322,586	$60,497	$383,083	$479,596	–	$479,596
	Estimated to revert in subsequent year	–	75,460	75,460	–	34,374	34,374	–	–	–
	Operating Revenues:									
	Admissions to grounds	$150,977	–	$150,977	$161,452	–	$161,452	$161,000	–	$161,000
	Industrial and commercial	35,745	–	35,745	39,137	–	39,137	39,000	–	39,000
	Concessions	116,600	–	116,600	126,472	–	126,472	125,600	–	125,600
	Miscellaneous fair	31,630	–	31,630	33,611	–	33,611	34,000	–	34,000
	Exhibits	7,154	–	7,154	7,108	–	7,108	7,000	–	7,000
	Horse show	33,506	–	33,506	35,831	–	35,831	35,000	–	35,000
	Nonfair	407,685	$975	408,660	387,713	–	387,713	387,450	–	387,450
	Prior year adjustments	—25	–	—25	228	–	228	–	–	–
	Total Operating Revenues	$783,272	$975	$784,247	$791,552	–	$791,552	$789,050	–	$789,050
	State Apportionments:									
	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	–	–	–	–	–
	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	10,000	10,000		$50,000	$50,000	–	–	–
	Total Available Funds	$1,195,998	$214,876	$1,410,874	$1,114,138	$144,871	$1,259,009	$1,268,646	–	$1,268,646
	Operating Expenditures:									
	Administration	$49,801	$3,770	$53,571	$69,754	–	$69,754	$82,521	–	$82,521
	Maintenance and operations	146,720	–	146,720	127,184		127,184	139,363	–	139,363
	Temporary structures	76,425	–	76,425	79,844	–	79,844	82,697	–	82,697
	Publicity	38,421	–	38,421	44,974	–	44,974	50,000	–	50,000
	Attendance operations	74,239	–	74,239	79,058	–	79,058	81,900	–	81,900
	Premiums	32,067	65,975	98,042	37,720	$60,497	98,217	99,500	–	99,500
	Exhibits (excluding premiums)	35,377	–	35,377	41,445	–	41,445	48,281	–	48,281
	Horse show (excluding premiums)	13,028	–	13,028	21,775	–	21,775	20,828	–	20,828
	Attractions	54,280	–	54,280	69,737	–	69,737	78,184	–	78,184
	Direct interim event expenses	3,992	–	3,992	3,300	–	3,300	3,800	–	3,800
	Equipment	79,097	–	79,097	–	–	–	–	–	–
	Prior year adjustments	—10,755	—826	—11,581	—30	–	—30	–	–	–
	Total Operating Expenses	$592,692	$68,919	$661,611	$574,761	$60,497	$635,258	$687,074	–	$687,074
	Capital Expenditures:									
	From operating funds	$188,267	–	$188,267	$59,781	–	$59,781	$8,225	–	$8,225
	From Capital Outlay funds	–	$10,000	10,000	–	$50,000	50,000	–	–	–
	Prior year adjustments	–	—34,374	—34,374	–	–	–	–	–	–
	Total Expenditures	$780,959	$44,545	$825,504	$634,542	$110,497	$745,039	$695,299	–	$695,299
	Reversions	–	—$75,460	—$75,460	–	—$34,374	—$34,374	–	–	–
	Payments on advances from Del Mar Turf Club	—$92,453	–	—$92,453	–	–	–	–	–	–
	Balances at End of Year:									
	Available for operations	$322,586	$60,497	$383,083	$479,596	–	$479,596	$573,347	–	$573,347
	Estimated to revert in subsequent year	–	$34,374	$34,374	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

23d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Contra Costa County Fair at Antioch)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
9	Balances at Beginning of Year:									
10	Available for operations	$17,748	$65,145	$82,893	$15,998	$68,695	$84,693	$16,744	$63,770	$80,514
11	Available for Capital Outlay	–	–	–	–	13,166	13,166	–	–	–
12–13	Estimated to revert in subsequent year	–	201	201	–	201	201	–	–	–
15	Operating Revenues:									
16	Admissions to grounds	$14,253	–	$14,253	$10,777	–	$10,777	$12,500	–	$12,500
17	Industrial and commercial	3,615	–	3,615	4,080	–	4,080	4,500	–	4,500
18	Concessions	6,225	–	6,225	7,173	–	7,173	9,000	–	9,000
19	Miscellaneous fair	1,416	–	1,416	1,957	–	1,957	2,025	–	2,025
20	Exhibits	707	–	707	629	–	629	635	–	635
21	Horse show	1,264	–	1,264	1,985	–	1,985	1,850	–	1,850
22	Attractions	4,490	–	4,490	9,564	–	9,564	10,500	–	10,500
23	Nonfair	7,024	–	7,024	7,000	–	7,000	7,100	–	7,100
25	Total Operating Revenues	$38,994	–	$38,994	$43,165	–	$43,165	$48,110	–	$48,110
27	State Apportionments:									
28–29	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$60,000	$60,000	–	$23,000	$23,000
30–31	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	22,000	22,000	–	163,000	163,000	–	–	–
33	Total Available Funds	$56,742	$152,346	$209,088	$59,163	$305,062	$364,225	$64,854	$86,770	$151,624
35	Operating Expenditures:									
36	Administration	$8,042	$11,565	$19,607	$8,959	$11,341	$20,300	$9,752	$11,058	$20,810
37	Maintenance and operations	6,881	18,186	25,067	6,180	18,155	24,335	6,720	20,064	26,784
38	Temporary structures	750	4,974	5,724	766	4,221	4,987	1,000	2,900	3,900
39	Publicity	3,970	–	3,970	4,148	–	4,148	4,900	–	4,900
40	Attendance operations	2,814	–	2,814	3,214	–	3,214	3,400	–	3,400
41	Premiums	1,085	20,688	21,773	1,355	21,701	23,056	1,400	22,500	23,900
42	Exhibits (excluding premiums)	2,112	1,392	3,504	1,416	1,617	3,033	1,950	1,700	3,650
43–44	Horse show (excluding premiums)	941	135	1,076	795	150	945	1,000	150	1,150
45	Attractions	14,149	–	14,149	15,586	–	15,586	16,500	–	16,500
46	Equipment	–	893	893	–	1,767	1,767	–	6,050	6,050
47	Prior year adjustments	–	—65	—65	–	–	–	–	–	–
49	Total Operating Expenses	$40,744	$57,768	$98,512	$42,419	$58,952	$101,371	$46,622	$64,422	$111,044
51	Capital Expenditures:									
52	From operating funds	–	$3,682	$3,682	–	$5,973	$5,973	–	$300	$300
53	From Capital Outlay funds	–	8,834	8,834	–	176,166	176,166	–	–	–
55	Total Expenditures	$40,744	$70,284	$111,028	$42,419	$241,091	$283,510	$46,622	$64,722	$111,344
57	Reversions	–	–	–	–	—$201	—$201	–	–	–
59	Balances at End of Year:									
60	Available for operations	$15,998	$68,695	$84,693	$16,744	$63,770	$80,514	$18,232	$22,048	$40,280
61	Available for Capital Outlay	–	$13,166	$13,166	–	–	–	–	–	–
62–63	Estimated to revert in subsequent year	–	$201	$201	–	–	–	–	–	–

GENERAL ANALYSIS

Present activities of the district date from 1936. Annual fairs are conducted on the association's fairgrounds located outside the City of Antioch. The 1959 fair was conducted from July 30th to August 2d. 2,118 exhibits entered by 759 exhibitors were judged at the fair. The 1960 fair dates are August 3d to August 7th.

Department of Finance—Fairs and Expositions Division

24th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tulare County Fair at Tulare)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	Present activities of the association date from 1936. Annual fairs are conducted on fairgrounds located in the City of Tulare leased from the Tulare Chamber of Commerce. The 1959 fair was conducted from September 22d to 27th. 8,128 exhibits entered by 1,969 exhibitors were judged at the fair. The dates for the 1960 fair are September 20th to September 25th.									
	Balances at Beginning of Year:									
	Available for operations	$8,848	—$9,756	—$908	—$551	—$238	—$789	$5,961	$9,645	$15,606
	Available for Capital Outlay	–	–	–	–	4,788	4,788	–	–	–
	Estimated to revert in subsequent year	–	516	516	–	516	516	–	–	–
	Operating Revenues:									
	Admissions to grounds	$24,686	–	$24,686	$24,000	–	$24,000	$24,000	–	$24,000
	Industrial and commercial	7,005	–	7,005	6,500	–	6,500	6,500	–	6,500
	Concessions	21,584	–	21,584	22,500	–	22,500	22,500	–	22,500
	Miscellaneous fair	577	–	577	550	–	550	550	–	550
	Exhibits	2,935	–	2,935	3,200	–	3,200	3,200	–	3,200
	Horse show	1,081	–	1,081	900	–	900	900	–	900
	Attractions	5,587	–	5,587	4,500	–	4,500	9,500	–	9,500
	Nonfair	12,469	–	12,469	13,900	–	13,900	13,900	–	13,900
	Prior year adjustments	104	–	104	–	–	–	–	–	–
	Total Operating Revenues	$76,028	–	$76,028	$76,050	–	$76,050	$81,050	–	$81,050
	State Apportionments:									
	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$42,000	$42,000
	Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	–	–	–	30,000	30,000
	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	26,900	26,900	–	–	–	–	–	–
	Total Available Funds	$84,876	$82,660	$167,536	$75,499	$70,066	$145,565	$87,011	$81,645	$168,656
	Operating Expenditures:									
	Administration	$10,774	$14,269	$25,043	$8,543	$16,196	$24,739	$2,405	$23,162	$25,567
	Maintenance and operations	31,452	8,246	39,698	31,645	7,796	39,441	31,606	9,012	40,618
	Temporary structures	3,491	–	3,491	2,000	–	2,000	2,000	–	2,000
	Publicity	3,572	–	3,572	3,350	–	3,350	3,350	–	3,350
	Attendance operations	12,119	–	12,119	10,200	–	10,200	10,400	–	10,400
	Premiums	108	27,775	27,883	700	26,000	26,700	700	26,000	26,700
	Exhibits (excluding premiums)	5,915	4,416	10,331	5,850	4,500	10,350	5,650	4,375	10,025
	Horse show (excluding premiums)	99	745	844	–	625	625	–	950	950
	Attractions	15,753	–	15,753	6,875	–	6,875	12,325	–	12,325
	Direct interim event expenses	37	–	37	150	–	150	150	–	150
	Equipment	2,082	–	2,082	–	–	–	200	1,630	1,830
	Prior year adjustments	25	31	56	–	–	–	–	–	–
	Total Operating Expenses	$85,427	$55,482	$140,909	$69,313	$55,117	$124,430	$68,786	$65,129	$133,915
	Capital Expenditures:									
	From operating funds	–	–	–	$225	–	$225	–	–	–
	From Capital Outlay funds	–	$22,112	$22,112	–	$4,788	4,788	–	–	–
	Total Expenditures	$85,427	$77,594	$163,021	$69,538	$59,905	$129,443	$68,786	$65,129	$133,915
	Reversions	–	–	–	–	—$516	—$516	–	–	–
	Balances at End of Year:									
	Available for operations	—$551	—$238	—$789	$5,961	$9,645	$15,606	$18,225	$16,516	$34,741
	Available for Capital Outlay	–	$4,788	$4,788	–	–	–	–	–	–
	Estimated to revert in subsequent year	–	$516	$516	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

24-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kings County Fair at Hanford)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$36,075	$48,962	$85,037	$41,824	$47,522	$89,346	$38,865	$37,089	$75,954
12	Available for Capital Outlay	–	50,000	50,000	–	1,437	1,437	–	–	–
14	Operating Revenues:									
15	Admissions to grounds	$10,007	–	$10,007	$10,520	–	$10,520	$10,800	–	$10,800
16	Industrial and commercial	3,002	–	3,002	3,390	–	3,390	3,500	–	3,500
17	Concessions	6,385	–	6,385	7,010	–	7,010	7,200	–	7,200
18	Miscellaneous fair	3,443	–	3,443	3,590	–	3,590	3,490	–	3,490
19	Exhibits	1,721	–	1,721	1,820	–	1,820	1,800	–	1,800
20	Attractions	1,658	–	1,658	1,370	–	1,370	1,400	–	1,400
21	Nonfair	2,704	–	2,704	3,050	–	3,050	2,500	–	2,500
22	Prior year adjustments	—45	–	—45	–	–	–	–	–	–
24	Total Operating Revenues	$28,875	–	$28,875	$30,750	–	$30,750	$30,690	–	$30,690
26	State Apportionments:									
27	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$44,000	$44,000	–	$25,000	$25,000
29	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	10,000	10,000	–	45,000	45,000	–	–	–
32	Total Available Funds	$64,950	$173,962	$238,912	$72,574	$137,959	$210,533	$69,555	$62,089	$131,644
34	Operating Exenditures:									
35	Administration	$1,331	$15,059	$16,390	$1,600	$16,870	$18,470	$1,650	$17,435	$19,085
36	Maintenance and operations	3,262	19,703	22,965	2,600	18,224	20,824	2,700	19,614	22,314
37	Temporary structures	3,789	3,443	7,232	9,226	–	9,226	9,736	–	9,736
38	Publicity	2,830	–	2,830	2,914	–	2,914	3,200	–	3,200
39	Attendance operations	3,006	–	3,006	3,116	–	3,116	4,160	–	4,160
40	Premiums	734	14,789	15,523	529	15,282	15,811	850	17,000	17,850
41	Exhibits (excluding premiums)	–	5,027	5,027	6,278	–	6,278	6,000	–	6,000
42	Attractions	8,174	–	8,174	7,414	–	7,414	8,200	–	8,200
43	Equipment	–	1,929	1,929	–	1,720	1,720	760	–	760
44	Prior year adjustments	–	—104	—104	32	–	32	–	–	–
46	Total Operating Expenses	$23,126	$59,846	$82,972	$33,709	$52,096	$85,805	$37,256	$54,049	$91,305
48	Capital Expenditures:									
49	From operating funds	–	$6,594	$6,594	–	$2,337	$2,337	$1,500	–	$1,500
50	From Capital Outlay funds	–	58,563	58,563	–	46,437	46,437	–	–	–
52	Total Expenditures	$23,126	$125,003	$148,129	$33,709	$100,870	$134,579	$38,756	$54,049	$92,805
54	Balances at End of Year:									
55	Available for operations	$41,824	$47,522	$89,346	$38,865	$37,089	$75,954	$30,799	$8,040	$38,839
56	Available for Capital Outlay	–	$1,437	$1,437	–	–	–	–	–	–

GENERAL ANALYSIS

The association was organized in 1947 pursuant to an amendment to the Agricultural Code, effective that year. Annual fairs are conducted on approximately 80 acres owned by the association located at Hanford. The 1959 fair was conducted August 26th to August 30th. 4,030 exhibits entered by 1,118 exhibitors were judged at the fair. The 1960 fair is scheduled for August 24th to August 28th.

Department of Finance—Fairs and Expositions Division

25th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Napa District Fair at Napa)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	Present activities of the association date from 1936. Annual fairs are held on the association's fairgrounds located in the City of Napa. The 1959 fair was conducted from August 13th to August 16th and consisted of general livestock and other exhibits. 5,296 exhibits entered by 720 exhibitors were judged at the fair. The 1960 fair dates are August 11th to August 14th.									
	Balances at Beginning of Year:									
	Available for operations	$86	$51,418	$51,504	—$8,089	$52,564	$44,475	—$3,136	$51,015	$47,879
	Estimated to revert in subsequent year	–	807	807	–	807	807	–	–	–
	Operating Revenues:									
	Admissions to grounds	$14,839	–	$14,839	$15,026	–	$15,026	$16,000	–	$16,000
	Industrial and commercial	3,100	–	3,100	4,435	–	4,435	4,400	–	4,400
	Concessions	6,020	–	6,020	6,245	–	6,245	6,100	–	6,100
	Miscellaneous fair	2,555	–	2,555	1,833	–	1,833	2,100	–	2,100
	Exhibits	2,302	–	2,302	2,017	–	2,017	2,400	–	2,400
	Nonfair	8,701	–	8,701	7,411	–	7,411	7,825	–	7,825
	Prior year adjustments	16	–	16	–	–	–	–	–	–
	Total Operating Revenues	$37,533	–	$37,533	$36,967	–	$36,967	$38,825	–	$38,825
	State Apportionments:									
	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$26,000	$26,000
	Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	–	–	–	10,000	10,000
	Total Available Funds	$37,619	$117,225	$154,844	$28,878	$118,371	$147,249	$35,689	$87,015	$122,704
	Operating Expenditures:									
	Administration	$8,164	$9,912	$18,076	$7,232	$11,075	$18,307	$7,592	$11,319	$18,911
	Maintenance and operations	4,827	29,772	34,599	–	27,885	27,885	–	24,694	24,694
	Temporary structures	2,907	2,167	5,074	478	8,667	9,145	–	5,250	5,250
	Publicity	5,618	–	5,618	4,439	–	4,439	5,600	–	5,600
	Attendance operations	6,420	73	6,493	6,069	–	6,069	5,775	–	5,775
	Premiums	14	17,799	17,813	50	16,750	16,800	50	17,750	17,800
	Exhibits (excluding premiums)	7,069	1,416	8,485	4,811	1,925	6,736	3,940	1,925	5,865
	Attractions	10,324	1,600	11,924	8,935	–	8,935	8,920	–	8,920
	Direct interim event expenses	190	–	190	–	–	–	–	–	–
	Equipment	175	1,170	1,345	–	247	247	–	–	–
	Prior year adjustments	–	—55	—55	–	–	–	–	–	–
	Total Operating Expenses	$45,708	$63,854	$109,562	$32,014	$66,549	$98,563	$31,877	$60,938	$92,815
	Total Expenditures	$45,708	$63,854	$109,562	$32,014	$66,549	$98,563	$31,877	$60,938	$92,815
	Reversions	–	–	–	–	—$807	—$807	–	–	–
	Balances at End of Year:									
	Available for operations	—$8,089	$52,564	$44,475	—$3,136	$51,015	$47,879	$3,812	$26,077	$29,889
	Estimated to revert in subsequent year	–	$807	$807	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

26th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Amador County Fair at Plymouth)

GENERAL ANALYSIS

The present association dates from 1937. Annual fairs are held on the association's fairgrounds located in the City of Plymouth. The 1959 fair was conducted from August 28th to August 30th and consisted of general livestock and other exhibits. 3,951 exhibits entered by 594 exhibitors were judged at the fair. The 1960 fair dates are August 26th to August 28th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
9	Balances at Beginning of Year:									
10	Available for operations	$20,985	$87,644	$108,629	$27,076	$68,412	$95,488	$27,311	$56,287	$83,598
12	Operating Revenues:									
13	Admissions to grounds	$3,465	–	$3,465	$4,871	–	$4,871	$4,900	–	$4,900
14	Industrial and commercial	1,205	–	1,205	1,600	–	1,600	1,600	–	1,600
15	Concessions	2,018	–	2,018	2,029	–	2,029	2,050	–	2,050
16	Miscellaneous fair	3,647	–	3,647	2,800	–	2,800	2,890	–	2,890
17	Exhibits	2,458	–	2,458	2,850	–	2,850	2,750	–	2,750
18	Horse show	764	–	764	1,125	–	1,125	900	–	900
19	Attractions	2,300	–	2,300	3,167	–	3,167	3,150	–	3,150
20	Nonfair	5,636	–	5,636	2,400	–	2,400	2,250	–	2,250
21	Prior year adjustments	22	–	22	–	–	–	–	–	–
23	Total Operating Revenues	$21,515	–	$21,515	$20,842	–	$20,842	$20,490	–	$20,490
25	State Apportionments:									
26	Sec. 19627, Bus. and Prof.									
27	Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$32,000	$32,000
29	Total Available Funds	$42,500	$152,644	$195,144	$47,918	$133,412	$181,330	$47,801	$88,287	$136,088
31	Operating Expenditures:									
32	Administration	$1,250	$13,457	$14,707	$1,200	$13,908	$15,108	$1,200	$14,566	$15,766
33	Maintenance and operations	–	16,212	16,212	2,400	19,101	21,501	–	18,909	18,909
34	Temporary structures	–	1,479	1,479	900	1,915	2,815	–	1,939	1,939
35	Publicity	1,958	–	1,958	2,330	–	2,330	2,875	–	2,875
36	Attendance operations	387	1,440	1,827	495	1,596	2,091	258	2,298	2,556
37	Premiums	334	19,744	20,078	550	20,800	21,350	650	20,850	21,500
38	Exhibits (excluding premiums)	2,118	3,072	5,190	3,300	2,500	5,800	3,808	2,725	6,533
39	Horse show (excluding									
40	premiums)	464	829	1,293	797	905	1,702	808	905	1,713
41	Attractions	8,895	–	8,895	8,635	–	8,635	8,635	–	8,635
42	Equipment	–	845	845	–	4,700	4,700	500	–	500
43	Prior year adjustments	18	17	35	–	–	–	–	–	–
45	Total Operating Expenses	$15,424	$57,095	$72,519	$20,607	$65,425	$86,032	$18,734	$62,192	$80,926
47	Capital Expenditures:									
48	From operating funds	–	$27,137	$27,137	–	$11,700	$11,700	$15,000	–	$15,000
50	Total Expenditures	$15,424	$84,232	$99,656	$20,607	$77,125	$97,732	$33,734	$62,192	$95,926
52	Balances at End of Year:									
53	Available for operations	$27,076	$68,412	$95,488	$27,311	$56,287	$83,598	$14,067	$26,095	$40,162

Department of Finance—Fairs and Expositions Division

27th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Shasta District Fair at Anderson)

GENERAL ANALYSIS

The present activities of the district date from 1933. Annual fairs are held on the association's fairgrounds located north of the City of Anderson. The 1959 fair was conducted from August 27th to August 30th and consisted of general livestock and other exhibits. 6,425 exhibits, entered by 1,016 exhibitors, were judged at the fair. The 1960 fair dates are August 25th to August 28th. Classified as a Sectional Fair No. 1 in 1957.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$19,515	$47,416	$66,931	$19,912	$48,918	$68,830	$16,660	$48,681	$65,351
12	Available for Capital Outlay	–	16,500	16,500	–	–	–	–	–	–
13–14	Estimated to revert in subsequent year	–	–	–	–	3,142	3,142	–	–	–
16	Operating Revenues:									
17	Industrial and commercial	$3,047	–	$3,047	$3,000	–	$3,000	$3,000	–	$3,000
18	Concessions	4,922	–	4,922	6,517	–	6,517	6,500	–	6,500
19	Exhibits	3,347	–	3,347	3,000	–	3,000	3,000	–	3,000
20	Horse show	946	–	946	1,000	–	1,000	1,000	–	1,000
21	Attractions	2,878	–	2,878	3,184	–	3,184	3,100	–	3,100
22	Nonfair	10,386	–	10,386	7,800	–	7,800	7,800	–	7,800
24	Total Operating Revenues	$25,526	–	$25,526	$24,501	–	$24,501	$24,400	–	$24,400
26	State Apportionments:									
27–28	Section 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$44,000	$44,000
29–30	Section 19630, Bus. and Prof. Code (Capital Outlay)	–	11,380	11,380	–	60,000	60,000	–	16,000	16,000
32	Sale of Capital Assets:									
33	Other (Operating)	11	–	11	14	478	492	–	–	–
35	Total Available Funds	$45,052	$140,296	$185,348	$44,427	$177,538	$221,965	$41,060	$108,691	$149,751
37	Operating Expenditures:									
38	Administration	$3,996	$13,005	$17,001	$4,190	$14,439	$18,629	$4,335	$15,256	$19,591
39	Maintenance and operations	3,267	16,984	20,251	3,161	17,482	20,643	3,292	18,656	21,948
40	Temporary structures	974	914	1,888	1,150	1,294	2,444	1,150	1,436	2,586
41	Publicity	1,824	–	1,824	2,000	–	2,000	2,000	–	2,000
42	Attendance operations	1,833	–	1,833	2,118	–	2,118	2,267	–	2,267
43	Premiums	32	27,625	27,657	600	28,210	28,810	600	23,610	24,210
44	Exhibits (excluding premiums)	4,747	–	4,747	4,770	–	4,770	5,160	–	5,160
45–46	Horse show (excluding premiums)	739	–	739	750	–	750	755	–	755
47	Attractions	5,488	–	5,488	5,950	–	5,950	5,750	–	5,750
48	Equipment	–	670	670	308	–	308	300	1,170	1,470
49	Prior year adjustments	3	11	14	–	–	–	–	–	–
51	Total Operating Expenses	$22,903	$59,209	$82,112	$24,997	$61,425	$86,422	$25,609	$60,128	$85,737
53	Capital Expenditures:									
54	From operating funds	$2,237	$4,289	$6,526	$2,770	$4,280	$7,050	$2,000	$4,500	$6,500
55	From Capital Outlay funds	–	27,733	27,733	–	60,000	60,000	–	16,000	16,000
56	Prior year adjustments	–	—2,995	—2,995	–	–	–	–	–	–
58	Total Expenditures	$25,140	$88,236	$113,376	$27,767	$125,705	$153,472	$27,609	$80,628	$108,237
60	Reversions	–	–	–	–	—$3,142	—$3,142	–	–	–
62	Balances at End of Year:									
63	Available for operations	$19,912	$48,918	$68,830	$16,660	$48,691	$65,351	$13,451	$28,063	$41,514
64–65	Estimated to revert in subsequent year	–	$3,142	$3,142	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

28th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Bernardino County Fair at Victorville)

GENERAL ANALYSIS

The association was formed in 1948 succeeding to activities conducted by the San Bernardino Fair Association and the Desert Valley Fair Association. Annual fairs are held on the association's fairgrounds just outside the City of Victorville.

The 1959 fair was conducted October 6th to October 11th and consisted of general livestock and other exhibits. 4,748 exhibits entered by 1,799 exhibitors were judged at the fair. The 1960 fair dates are October 4th to 9th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$24	$31,754	$31,778	—$323	$21,819	$21,496	$3,531	$26,182	$29,713
12	Available for Capital Outlay	–	34,443	34,443	–	123	123	–	–	–
13–14	Estimated to revert in subsequent year	–	1,505	1,505	–	1,505	1,505	–	–	–
16	Operating Revenues:									
17	Admissions to grounds	$10,155	–	$10,155	$10,000	–	$10,000	$10,000	–	$10,000
18	Industrial and commercial	4,046	–	4,046	5,000	–	5,000	5,000	–	5,000
19	Concessions	5,272	–	5,272	5,000	–	5,000	5,000	–	5,000
20	Miscellaneous fair	1,361	–	1,361	1,500	–	1,500	1,250	–	1,250
21	Exhibits	2,973	–	2,973	2,500	–	2,500	3,000	–	3,000
22	Attractions	–	–	–	2,500	–	2,500	2,500	–	2,500
23	Nonfair	5,753	–	5,753	6,000	–	6,000	6,300	–	6,300
24	Prior year adjustments	1	–	1	–	–	–	–	–	–
26	Total Operating Revenues	$29,561	–	$29,561	$32,500	–	$32,500	$33,050	–	$33,050
28	State Apportionments:									
29–30	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$27,000	$27,000
31–32	Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	–	–	–	25,000	25,000
33–34	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	34,600	34,600	–	20,000	20,000	–	–	–
36	Total Available Funds	$29,585	$167,302	$196,887	$32,177	$108,447	$140,624	$36,581	$78,182	$114,763
38	Operating Expenditures:									
39	Administration	$6,687	$14,820	$21,507	$4,900	$15,402	$20,302	$5,100	$16,313	$21,413
40	Maintenance and operations	3,623	12,911	16,534	3,900	11,052	14,952	3,900	13,832	17,732
41	Temporary structures	–	14,637	14,637	–	11,555	11,555	–	11,605	11,605
42	Publicity	5,411	–	5,411	5,000	–	5,000	5,000	–	5,000
43	Attendance operations	6,082	–	6,082	5,596	–	5,596	5,600	–	5,600
44	Premiums	1,458	17,429	18,887	500	15,750	16,250	500	17,250	17,750
45	Exhibits (excluding premiums)	279	4,270	4,549	500	4,500	5,000	500	4,600	5,100
46–47	Horse show (excluding premiums)	–	–	–	250	50	300	200	100	300
48	Attractions	6,182	–	6,182	7,500	–	7,500	7,500	–	7,500
49	Direct interim event expenses	141	–	141	500	–	500	500	–	500
50	Equipment	–	901	901	–	300	300	–	800	800
51	Prior year adjustments	45	79	124	–	–	–	–	–	–
53	Total Operating Expenses	$29,908	$65,047	$94,955	$28,646	$58,609	$87,255	$28,800	$64,500	$93,300
55	Capital Expenditures:									
56	From operating funds	–	$9,888	$9,888	–	$2,028	$2,028	–	–	–
57	From Capital Outlay funds	–	68,920	68,920	–	20,123	20,123	–	–	–
59	Total Expenditures	$29,908	$143,855	$173,763	$28,646	$80,760	$109,406	$28,800	$64,500	$93,300
61	Reversions	–	–	–	–	—$1,505	—$1,505	–	–	–
63	Balances at End of Year:									
64	Available for operations	—$323	$21,819	$21,496	$3,531	$26,182	$29,713	$7,781	$13,682	$21,463
65	Available for Capital Outlay	–	$123	$123	–	–	–	–	–	–
66–67	Estimated to revert in subsequent year	–	$1,505	$1,505	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

29th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mother Lode Fair at Sonora)

GENERAL ANALYSIS

The present activity of the association dates from 1937. Annual fairs are conducted on the association's fairgrounds located in and adjoining the City of Sonora. The 1959 fair was conducted August 6th to August 9th. 3,701 exhibits entered by 503 exhibitors were judged at the fair. The 1960 fair will be conducted July 28th to July 31st.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
9	Balances at Beginning of Year:									
10	Available for operations	$7,752	$54,459	$62,211	$7,835	$51,904	$59,739	$7,056	$46,247	$53,303
11	Available for Capital Outlay	–	20,000	20,000	–	8,000	8,000	–	–	–
12	Estimated to revert in									
13	subsequent year	–	–	–	–	69	69	–	–	–
15	Operating Revenues:									
16	Admissions to grounds	$6,809	–	$6,809	$6,800	–	$6,800	$7,000	–	$7,000
17	Industrial and commercial	1,620	–	1,620	1,000	–	1,000	1,500	–	1,500
18	Concessions	1,715	–	1,715	1,800	–	1,800	1,800	–	1,800
19	Miscellaneous fair	1,941	–	1,941	2,161	–	2,161	2,600	–	2,600
20	Exhibits	3,452	–	3,452	3,137	–	3,137	3,200	–	3,200
21	Horse show	1,282	–	1,282	1,600	–	1,600	1,600	–	1,600
22	Nonfair	5,320	–	5,320	5,600	–	5,600	5,250	–	5,250
23	Prior year adjustments	66	–	66	—85	–	—85	–	–	–
25	Total Operating Revenues	$22,205	–	$22,205	$22,013	–	$22,013	$22,950	–	$22,950
27	State Apportionments:									
28	Sec. 19627, Bus. and Prof. Code									
29	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$31,000	$31,000
30	Sec. 19626.1, Bus. and Prof. Code									
31	(Operating)	–	–	–	–	–	–	–	14,000	14,000
32	Sec. 19630, Bus. and Prof. Code									
33	(Capital Outlay)	–	8,000	8,000	–	–	–	–	–	–
35	Total Available Funds	$29,957	$147,459	$177,416	$29,848	$124,973	$154,821	$30,006	$91,247	$121,253
37	Operating Expenditures:									
38	Administration	$1,328	$17,763	$19,091	$1,450	$18,571	$20,021	$1,450	$18,715	$20,165
39	Maintenance and operations	4,277	13,224	17,501	3,500	14,060	17,560	3,500	15,794	19,294
40	Temporary structures	–	5,879	5,879	–	5,810	5,810	–	5,040	5,040
41	Publicity	3,539	–	3,539	3,775	–	3,775	2,825	–	2,825
42	Attendance operations	3,259	956	4,215	3,600	1,000	4,600	2,950	1,000	3,950
43	Premiums	1,717	20,304	22,021	2,000	20,016	22,016	2,000	16,200	18,200
44	Exhibits (excluding premiums)	–	6,367	6,367	450	5,800	6,250	450	5,875	6,325
45	Horse show (excluding									
46	premiums)	240	50	290	227	50	277	250	50	300
47	Attractions	7,745	–	7,745	7,775	–	7,775	7,150	–	7,150
48	Direct interim event expenses	–	376	376	100	500	600	100	500	600
49	Equipment	–	2,383	2,383	–	1,350	1,350	–	200	200
50	Prior year adjustments	17	42	59	—85	–	—85	–	–	–
52	Total Operating Expenses	$22,122	$67,344	$89,466	$22,792	$67,157	$89,949	$20,675	$63,374	$84,049
54	Capital Expenditures:									
55	From operating funds	–	$211	$211	–	$3,500	$3,500	–	–	–
56	From Capital Outlay funds	–	19,931	19,931	–	8,000	8,000	–	–	–
58	Total Expenditures	$22,122	$87,486	$109,608	$22,792	$78,657	$101,449	$20,675	$63,374	$84,049
60	Reversions	–	–	–	–	—$69	—$69	–	–	–
62	Balances at End of Year:									
63	Available for operations	$7,835	$51,904	$59,739	$7,056	$46,247	$53,303	$9,331	$27,873	$37,204
64	Available for Capital Outlay	–	$8,000	$8,000	–	–	–	–	–	–
65	Estimated to revert in									
66	subsequent year	–	$69	$69	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

30th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tehama County Fair at Red Bluff)

GENERAL ANALYSIS

The present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds, located just outside the City of Red Bluff, leased from the County of Tehama at a rental of $10 per year. In addition, the association owns 8 acres adjacent to the leased property. The lease expires in 1998. The 1959 fair was held August 6th to August 8th and consisted of general livestock and other exhibits. 6,688 exhibits entered by 967 exhibitors were judged at the fair. The 1960 fair dates are August 4th to August 6th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$7,579	$47,910	$55,489	$11,788	$51,713	$63,501	$14,461	$47,258	$61,719
13	Available for Capital Outlay	–	–	–	–	2,094	2,094	–	–	–
14–15	Estimated to revert in subsequent year	–	–	–	–	12	12	–	–	–
17	Operating Revenues:									
18	Admissions to grounds	$3,954	–	$3,954	$4,427	–	$4,427	$4,500	–	$4,500
19	Industrial and commercial	820	–	820	950	–	950	950	–	950
20	Concessions	1,768	–	1,768	1,888	–	1,888	1,880	–	1,880
21	Exhibits	2,433	–	2,433	2,626	–	2,626	2,600	–	2,600
22	Nonfair	7,762	–	7,762	7,832	–	7,832	6,700	–	6,700
23	Prior year adjustments	37	–	37	–	–	–	–	–	–
25	Total Operating Revenues	$16,774	–	$16,774	$17,723	–	$17,723	$16,630	–	$16,630
27	State Apportionments:									
28–29	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$37,000	$37,000
30–31	Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	–	–	–	4,000	4,000
32–33	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	35,000	35,000	–	39,500	39,500	–	–	–
34	Other (operating)	–	1,340	1,340	–	–	–	–	–	–
36	Total Available Funds	$24,353	$149,250	$173,603	$29,511	$158,319	$187,830	$31,091	$88,258	$119,349
38	Operating Expenditures:									
39	Administration	$1,019	$13,754	$14,773	–	$15,291	$15,291	–	$16,053	$16,053
40	Maintenance and operations	–	17,755	17,755	–	20,441	20,441	–	19,422	19,422
41	Temporary structures	348	2,063	2,411	–	3,164	3,164	–	2,950	2,950
42	Publicity	2,062	–	2,062	$2,265	–	2,265	$2,450	–	2,450
43	Attendance operations	1,501	386	1,887	2,011	–	2,011	2,125	–	2,125
44	Premiums	552	22,678	23,230	720	23,167	23,887	550	23,350	23,900
45	Exhibits (excluding premiums)	1,874	1,856	3,730	4,213	–	4,213	4,400	–	4,400
46	Attractions	5,209	–	5,209	4,867	–	4,867	5,130	–	5,130
47	Equipment	–	1,351	1,351	496	2,331	2,827	–	400	400
49	Total Operating Expenses	$12,565	$59,843	$72,408	$14,572	$64,394	$78,966	$14,655	$62,175	$76,830
51	Capital Expenditures:									
52	From operating funds	–	$586	$586	$478	$5,061	$5,539	–	–	–
53	From Capital Outlay funds	–	32,906	32,906	–	41,594	41,594	–	–	–
55	Total Expenditures	$12,565	$93,335	$105,900	$15,050	$111,049	$126,099	$14,655	$62,175	$76,830
57	Reversions	–	—$2,096	—$2,096	–	—$12	—$12	–	–	–
59	Balances at End of Year:									
60	Available for operations	$11,788	$51,713	$63,501	$14,461	$47,258	$61,719	$16,436	$26,083	$42,519
61	Available for Capital Outlay	–	$2,094	$2,094	–	–	–	–	–	–
62–63	Estimated to revert in subsequent year	–	$12	$12	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

31st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Ventura County Fair at Ventura)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	The association was organized in 1937. Annual fairs are held on the association's fairgrounds located in the City of Ventura. The 1959 fair was conducted from October 7th to October 11th and consisted of general livestock and other exhibits. 8,505 exhibits entered by 2,069 exhibitors were judged at the fair. The 1960 fair dates are October 5th to October 9th.									
	Balances at Beginning of Year:									
	Available for operations	$53,805	$75,126	$128,931	$62,154	$76,422	$138,576	$58,580	$24,095	$82,675
	Estimated to revert in subsequent year	–	4,496	4,496	–	5,217	5,217	–	–	–
	Operating Revenues:									
	Admissions to grounds	$34,823	–	$34,823	$35,000	–	$35,000	$35,000	–	$35,000
	Industrial and commercial	11,070	–	11,070	12,000	–	12,000	12,000	–	12,000
	Concessions	23,395	–	23,395	21,000	–	21,000	21,000	–	21,000
	Miscellaneous fair	5,181	–	5,181	5,100	–	5,100	5,100	–	5,100
	Exhibits	931	–	931	1,500	–	1,500	1,500	–	1,500
	Horse show	1,030	–	1,030	1,000	–	1,000	1,000	–	1,000
	Nonfair	6,113	–	6,113	8,500	–	8,500	8,500	–	8,500
	Total Operating Revenues	$82,543	–	$82,543	$84,100	–	$84,100	$84,100	–	$84,100
	State Apportionments:									
	Section 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$18,000	$18,000	–	$39,000	$39,000
	Total Available Funds	$136,348	$144,622	$280,970	$146,254	$99,639	$245,893	$142,680	$63,095	$205,775
	Operating Expenditures:									
	Administration	$4,153	$13,743	$17,896	$5,250	$16,176	$21,426	$5,250	$17,574	$22,824
	Maintenance and operations	25,677	6,453	32,130	31,900	11,116	43,016	38,308	–	38,308
	Temporary structures	7,425	4,509	11,934	9,100	5,000	14,100	9,100	5,000	14,100
	Publicity	7,377	–	7,377	8,080	–	8,080	8,730	–	8,730
	Attendance operations	6,454	–	6,454	8,275	–	8,275	8,275	–	8,275
	Premiums	1,668	23,257	24,925	2,375	23,355	25,730	2,375	24,080	26,455
	Exhibits (excluding premiums)	11,486	1,955	13,441	12,270	2,100	14,370	13,820	–	13,820
	Horse show (excluding premiums)	572	147	719	875	200	1,075	875	200	1,075
	Attractions	9,445	–	9,445	9,500	–	9,500	9,500	–	9,500
	Equipment	–	3,226	3,226	–	3,500	3,500	–	3,350	3,350
	Prior year adjustments	—63	—370	—433	49	130	179	–	–	–
	Total operating expenses	$74,194	$52,920	$127,114	$87,674	$61,577	$149,251	$96,233	$50,204	$146,437
	Capital Expenditures:									
	From operating funds	–	$10,784	$10,784	–	$8,750	$8,750	–	$11,600	$11,600
	Prior year adjustments	–	—721	—721	–	–	–	–	–	–
	Total Expenditures	$74,194	$62,983	$137,177	$87,674	$70,327	$158,001	$96,233	$61,804	$158,037
	Reversions	–	–	–	–	—$5,217	—$5,217	–	–	–
	Balances at End of Year:									
	Available for operations	$62,154	$76,422	$138,576	$58,580	$24,095	$82,675	$46,447	$1,291	$47,738
	Estimated to revert in subsequent year	–	$5,217	$5,217	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

32d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Orange County Fair at Costa Mesa)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	Present activities of the association date from 1948. Annual fairs are conducted on the association's fairgrounds located at Costa Mesa. The 1959 fair was conducted from July 14th to July 19th and consisted of general livestock and other exhibits. 5,383 exhibits by 1,460 exhibitors were judged at the fair. The 1960 fair dates are July 12th to July 17th.									
	Balances at Beginning of Year:									
	Available for operations	—$6,567	$37,528	$30,961	—$19,421	$58,703	$39,282	$3,019	$36,798	$39,817
	Available for Capital Outlay	–	16,667	16,667	–	181,277	181,277	–	14,541	14,541
	Estimated to revert in subsequent year	–	–	–	–	6,369	6,369	–	–	–
	Operating Revenues:									
	Admissions to grounds	$27,248	–	$27,248	$25,607	–	$25,607	$30,000	–	$30,000
	Industrial and commercial	24,975	–	24,975	21,532	–	21,532	25,000	–	25,000
	Concessions	17,370	–	17,370	13,560	–	13,560	16,000	–	16,000
	Miscellaneous fair	2,812	–	2,812	3,650	–	3,650	3,925	–	3,925
	Exhibits	3,271	–	3,271	3,811	–	3,811	4,000	–	4,000
	Horse show	761	–	761	320	–	320	500	–	500
	Attractions	3,257	–	3,257	–	–	–	–	–	–
	Nonfair	14,973	–	14,973	16,626	–	16,626	17,550	–	17,550
	Prior year adjustments	—20	–	—20	–	–	–	–	–	–
	Total Operating Revenues	$94,647	–	$94,647	$85,106	–	$85,106	$96,975	–	$96,975
	State Apportionments:									
	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$36,000	$36,000
	Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	–	–	–	30,000	30,000
	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	212,750	212,750	–	–	–	–	50,000	50,000
	Total Available Funds	$88,080	$331,945	$420,025	$65,685	$311,349	$377,034	$99,994	$167,339	$267,333
	Operating Expenditures:									
	Administration	$8,247	$16,470	$24,717	$3,800	$23,600	$27,400	$4,300	$24,516	$28,816
	Maintenance and operations	24,424	9,276	33,700	6,000	32,039	38,039	6,000	33,836	39,836
	Temporary structures	12,295	–	12,295	5,940	8,651	14,591	6,000	6,900	12,900
	Publicity	15,408	–	15,408	13,614	–	13,614	14,000	–	14,000
	Attendance operations	13,925	–	13,925	8,254	–	8,254	8,500	–	8,500
	Premiums	3,518	20,574	24,092	3,552	22,615	26,167	24,100	–	24,100
	Exhibits (excluding premiums)	17,468	–	17,468	13,065	–	13,065	14,400	–	14,400
	Horse show (excluding premiums)	592	–	592	482	–	482	600	–	600
	Attractions	8,861	–	8,861	7,855	–	7,855	8,150	–	8,150
	Equipment	461	–	461	282	–	282	500	–	500
	Prior year adjustments	2,043	—2,495	—452	—178	–	—178	–	–	–
	Total Operating Expenses	$107,242	$43,825	$151,067	$62,666	$86,905	$149,571	$86,550	$65,252	$151,802
	Capital Expenditures:									
	From operating funds	$765	–	$765	–	–	–	–	–	–
	From Capital Outlay funds	–	$41,711	41,711	–	$166,736	$166,736	–	$64,541	$64,541
	Prior year adjustments	—506	–	—506	–	–	–	–	–	–
	Total Expenditures	$107,501	$85,536	$193,037	$62,666	$253,641	$316,307	$86,550	$129,793	$216,343
	Reversions	–	—$60	—$60	–	—$6,369	—$6,369	–	–	–
	Balances at End of Year:									
	Available for operations	—$19,421	$58,703	$39,282	$3,019	$36,798	$39,817	$13,444	$37,546	$50,990
	Available for Capital Outlay	–	$181,277	$181,277	–	$14,541	$14,541	–	–	–
	Estimated to revert in subsequent year	–	$6,369	$6,369	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

33d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Benito County Fair at Hollister)

GENERAL ANALYSIS

Present activities of the association date from 1937. Annual fairs are conducted on the association's grounds known as Bolado Park located approximately 8 miles from the City of Hollister. San Benito County Fair is also conducted on these grounds. The 1959 fair was held from October 2d to October 4th and consisted of general livestock and other exhibits. The rather large nonfair revenues and expenditures as shown below are due to the fact that the association operates, on a year-round basis, a swimming pool, picnic area, barbecue area, and other facilities. 3,855 exhibits entered by 851 exhibitors were judged at the 1959 fair. The 1960 fair dates are September 30th to October 2d.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$80,655	$122,666	$203,321	$92,397	$111,954	$204,351	$100,860	$19,201	$120,061
14	Operating Revenues:									
15	Industrial and commercial	$468	–	$468	$468	–	$468	$468	–	$468
16	Miscellaneous fair	124	–	124	124	–	124	124	–	124
17	Exhibits	998	–	998	900	–	900	900	–	900
18	Horse show	180	–	180	150	–	150	150	–	150
19	Attractions	692	–	692	935	–	935	935	–	935
20	Nonfair	12,260	–	12,260	9,891	–	9,891	9,891	–	9,891
22	Total Operating Revenues	$14,722	–	$14,722	$12,468	–	$12,468	$12,468	–	$12,468
24	State Apportionments:									
25	Section 19627, Bus. and Prof.									
26	Code (Operating)	–	$65,000	$65,000	–	$2,000	$2,000	–	$22,000	$22,000
28	Total Available Funds	$95,377	$187,666	$283,043	$104,865	$113,954	$218,819	$113,328	$41,201	$154,529
30	Operating Expenditures:									
31	Administration	–	$12,133	$12,133	–	$14,161	$14,161	–	$14,702	$14,702
32	Maintenance and operations	–	26,337	26,337	–	31,070	31,070	$40,502	–	40,502
33	Temporary structures	–	1,684	1,684	–	2,226	2,226	–	2,243	2,243
34	Publicity	$1,093	–	1,093	$1,525	–	1,525	1,955	–	1,955
35	Attendance operations	–	765	765	–	736	736	–	860	860
36	Premiums	479	14,382	14,861	600	15,300	15,900	600	15,300	15,900
37	Exhibits (excluding premiums)	–	4,637	4,637	–	4,745	4,745	–	4,735	4,735
38	Horse show (excluding									
39	premiums)	100	100	200	200	250	450	200	250	450
40	Attractions	1,294	–	1,294	1,680	–	1,680	1,780	–	1,780
41	Direct interim event expenses	14	–	14	–	–	–	–	–	–
42	Equipment	–	1,484	1,484	–	4,620	4,620	11,400	–	11,400
44	Total Operating Expenses	$2,980	$61,522	$64,502	$4,005	$73,108	$77,113	$56,437	$38,090	$94,527
46	Capital Expenditures:									
47	From operating funds	–	$14,190	$14,190	–	$21,645	$21,645	$27,000	–	$27,000
49	Total Expenditures	$2,980	$75,712	$78,692	$4,005	$94,753	$98,758	$83,437	$38,090	$121,527
51	Balances at End of Year:									
52	Available for operations	$92,397	$111,954	$204,351	$100,860	$19,201	$120,061	$29,891	$3,111	$33,002

Department of Finance—Fairs and Expositions Division

34th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Modoc County Fair at Cedarville)

GENERAL ANALYSIS

Present activities of the association date from 1938. Annual fairs are conducted on property leased from the County of Modoc for $1 a year and a small parcel of land owned by the association located in the City of Cedarville. Lease and options expire in 1990. The 1959 fair was held from August 28th to August 30th and consisted of general livestock and other exhibits. 4,212 exhibits entered by 397 exhibitors were judged at the fair. The 1960 fair dates are August 26th to August 28th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
9	Balance at Beginning of Year:									
10	Available for operations	$9,627	$49,259	$58,886	$12,080	$52,880	$64,960	$13,246	$60,913	$74,159
11	Available for Capital Outlay	–	–	–	–	12,000	12,000	–	–	–
13	Operating Revenues:									
14	Industrial and commercial	$607	–	$607	$500	–	$500	$500	–	$500
15	Concessions	698	–	698	875	–	875	875	–	875
16	Miscellaneous fair	534	–	534	420	–	420	420	–	420
17	Exhibits	1,713	–	1,713	1,600	–	1,600	1,600	–	1,600
18	Horse show	895	–	895	550	–	550	550	–	550
19	Attractions	5,192	–	5,192	5,450	–	5,450	5,450	–	5,450
20	Nonfair	1,547	–	1,547	1,250	–	1,250	1,250	–	1,250
21	Prior year adjustments	2	–	2	—24	–	—24	–	–	–
23	Total Operating Revenues	$11,188	–	$11,188	$10,621	–	$10,621	$10,645	–	$10,645
25	State Apportionments:									
26	Sec. 19627, Bus. and Prof. Code									
27	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$23,000	$23,000
28	Sec. 19630, Bus. and Prof. Code									
29	(Capital Outlay)	–	12,000	12,000	–	25,000	25,000	–	–	–
31	Total Available Funds	$20,815	$126,259	$147,074	$22,701	$154,880	$177,581	$23,891	$83,913	$107,804
33	Operating Expenditures:									
34	Administration	–	$11,870	$11,870	–	$12,643	$12,643	–	$13,067	$13,067
35	Maintenance and operations	–	11,551	11,551	–	14,560	14,560	–	14,968	14,968
36	Temporary structures	–	288	288	–	320	320	–	329	329
37	Publicity	$1,839	–	1,839	$2,275	–	2,275	$2,275	–	2,275
38	Attendance operations	–	900	900	–	933	933	–	1,022	1,022
39	Premiums	378	18,556	18,934	100	19,050	19,150	100	19,050	19,150
40	Exhibits (excluding premiums)	–	4,168	4,168	–	4,170	4,170	–	4,843	4,843
41	Horse show									
42	(excluding premiums)	–	373	373	–	730	730	–	766	766
43	Attractions	6,518	–	6,518	7,080	–	7,080	7,165	–	7,165
44	Equipment	–	1,131	1,131	–	2,361	2,361	–	–	–
45	Prior year adjustments	–	—69	—69	–	–	–	–	–	–
47	Total Operating Expenses	$8,735	$48,768	$57,503	$9,455	$54,767	$64,222	$9,540	$54,045	$63,585
49	Capital Expenditures:									
50	From operating funds	–	$12,611	$12,611	–	$2,200	$2,200	–	$18,000	$18,000
51	From Capital Outlay funds	–	–	–	–	37,000	37,000	–	–	–
53	Total Expenditures	$8,735	$61,379	$70,114	$9,455	$93,967	$103,422	$9,540	$72,045	$81,585
55	Balances at End of Year:									
56	Available for operations	$12,080	$52,880	$64,960	$13,246	$60,913	$74,159	$14,351	$11,868	$26,219
57	Available for Capital Outlay	–	$12,000	$12,000	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

35th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Merced County Fair at Merced)

GENERAL ANALYSIS

Present activities of the association date from 1934. Annual fairs are held on the association's fairgrounds of approximately 85 acres located in the City of Merced. The 1959 fair was conducted from August 11th to August 16th and consisted of general livestock and other exhibits. 7,663 exhibits entered by 1,764 exhibitors were judged at the fair. The 1960 fair dates are August 9th to August 14th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$59,226	$38,786	$98,012	$32,418	$63,724	$96,142	$23,903	$61,513	$85,416
12	Available for Capital Outlay	–	27,709	27,709	–	56,651	56,651	–	–	–
14	Operating Revenues:									
15	Admissions to grounds	$20,258	–	$20,258	$22,000	–	$22,000	$22,000	–	$22,000
16	Industrial and commercial	3,912	–	3,912	5,000	–	5,000	5,000	–	5,000
17	Concessions	14,951	–	14,951	17,397	–	17,397	18,000	–	18,000
18	Miscellaneous fair	266	–	266	550	–	550	550	–	550
19	Exhibits	2,934	–	2,934	2,700	–	2,700	2,700	–	2,700
20	Horse show	940	–	940	750	–	750	750	–	750
21	Attractions	7,462	–	7,462	9,350	–	9,350	11,250	–	11,250
22	Nonfair	11,992	–	11,992	10,250	–	10,250	10,250	–	10,250
24	Total Operating Revenues	$62,715	–	$62,715	$67,997	–	$67,997	$70,500	–	$70,500
26	State Apportionments:									
27	Sec. 19627, Bus. and Prof. Code									
28	(Operating)	–	$65,000	$65,000	–	$60,000	$60,000	–	$39,000	$39,000
29	Sec. 19630, Bus. and Prof. Code									
30	(Capital Outlay)	–	55,000	55,000	–	10,000	10,000	–	–	–
32	Total Available Funds	$121,941	$186,495	$308,436	$100,415	$190,375	$290,790	$94,403	$100,513	$194,916
34	Operating Expenditures:									
35	Administration	$11,563	$11,696	$23,259	$11,835	$12,150	$23,985	$5,525	$18,863	$24,388
36	Maintenance and operations	35,823	–	35,823	14,550	22,336	36,886	13,800	24,356	38,156
37	Temporary structures	3,278	–	3,278	4,600	–	4,600	4,500	–	4,500
38	Publicity	6,104	–	6,104	6,750	–	6,750	7,700	–	7,700
39	Attendance operations	5,084	–	5,084	5,900	–	5,900	5,900	–	5,900
40	Premiums	1,332	26,484	27,816	1,800	25,725	27,525	1,800	25,725	27,525
41	Exhibits (excluding premiums)	6,031	1,882	7,913	7,550	2,000	9,550	6,500	2,000	8,500
42	Horse show (excluding									
43	premiums)	150	–	150	150	–	150	150	–	150
44	Attractions	13,103	–	13,103	17,800	–	17,800	15,100	–	15,100
45	Direct interim event expenses	86	–	86	250	–	250	250	–	250
46	Equipment	4,314	–	4,314	3,327	–	3,327	–	1,550	1,550
48	Total Operating Expenses	$86,868	$40,062	$126,930	$74,512	$62,211	$136,723	$61,225	$72,494	$133,719
50	Capital Expenditures:									
51	From operating funds	$2,655	–	$2,655	$2,000	–	$2,000	–	$1,000	$1,000
52	From Capital Outlay funds	–	$26,058	26,058	–	$66,651	66,651	–	–	–
54	Total Expenditures	$89,523	$66,120	$155,643	$76,512	$128,862	$205,374	$61,225	$73,494	$134,719
56	Balances at End of Year:									
57	Available for operations	$32,418	$63,724	$96,142	$23,903	$61,513	$85,416	$33,178	$27,019	$60,197
58	Available for Capital Outlay	–	$56,651	$56,651	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

35-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mariposa County Fair at Mariposa)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
4–8	The association was organized in 1939. Annual fairs are conducted on the association's fairgrounds located approximately 2 miles from the City of Mariposa, partially owned by the association and partially under a 50-year lease. The 1959 fair was conducted from September 5th to September 7th. 3,584 exhibits entered by 403 exhibitors were judged at the fair. The 1960 fair dates are September 3d to September 5th.									
10	Balances at Beginning of Year:									
11	Available for operations	$8,795	$77,821	$86,616	$13,428	$84,139	$97,567	$14,006	$67,934	$81,940
12	Available for Capital Outlay	–	30,000	30,000	–	318	318	–	–	–
14	Operating Revenues:									
15	Admissions to grounds	$3,550	–	$3,550	$3,100	–	$3,100	$3,300	–	$3,300
16	Industrial and commercial	950	–	950	800	–	800	850	–	850
17	Concessions	2,079	–	2,079	1,850	–	1,850	1,950	–	1,950
18	Miscellaneous fair	1,358	–	1,358	1,260	–	1,260	1,315	–	1,315
19	Exhibits	2,552	–	2,552	2,350	–	2,350	2,400	–	2,400
20	Horse show	520	–	520	300	–	300	300	–	300
21	Attractions	7,137	–	7,137	6,475	–	6,475	6,180	–	6,180
22	Nonfair	3,218	–	3,218	3,100	–	3,100	2,070	–	2,070
24	Total Operating Revenues	$21,364	–	$21,364	$19,235	–	$19,235	$18,365	–	$18,365
26	State Apportionments:									
27–28	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$58,000	$58,000	–	$28,000	$28,000
29–30	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	3,100	3,100	–	–	–	–	–	–
32	Total Available Funds	$30,159	$175,921	$206,080	$32,663	$142,457	$175,120	$32,371	$95,934	$128,305
34	Operating Expenditures:									
35	Administration	$870	$15,043	$15,913	$945	$16,207	$17,152	–	$17,612	$17,612
36	Maintenance and operations	347	14,612	14,959	250	16,510	16,760	–	18,444	18,444
37	Temporary structures	216	2,159	2,375	300	3,100	3,400	–	3,600	3,600
38	Publicity	1,805	–	1,805	2,110	–	2,110	$2,110	–	2,110
39	Attendance operations	982	1,044	2,026	1,000	1,565	2,565	2,800	–	2,800
40	Premiums	645	17,319	17,964	612	17,363	17,975	725	18,200	18,925
41	Exhibits (excluding premiums)	1,345	1,833	3,178	1,475	2,100	3,575	1,800	2,150	3,950
42–43	Horse show (excluding premiums)	218	25	243	375	125	500	450	–	450
44	Attractions	10,220	–	10,220	10,490	–	10,490	10,290	–	10,290
45	Direct interim event expenses	83	–	83	100	–	100	100	–	100
46	Equipment	–	1,015	1,015	–	2,085	2,085	–	700	700
47	Prior year adjustments	–	—793	—793	–	–	–	–	–	–
49	Total Operating Expenses	$16,731	$52,257	$68,988	$17,657	$59,055	$76,712	$18,275	$60,706	$78,981
51	Capital Expenditures:									
52	From operating funds	–	$6,425	$6,425	$1,000	$15,150	$16,150	–	$14,200	$14,200
53	From Capital Outlay funds	–	32,782	32,782	–	318	318	–	–	–
55	Total Expenditures	$16,731	$91,464	$108,195	$18,657	$74,523	$93,180	$18,275	$74,906	$93,181
57	Balances at End of Year:									
58	Available for operations	$13,428	$84,139	$97,567	$14,006	$67,934	$81,940	$14,096	$21,028	$35,124
59	Available for Capital Outlay	–	$318	$318	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

36th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Dixon May Fair at Dixon)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1958			Actual Fiscal Year Ending June 30, 1959			Proposed Fiscal Year Ending June 30, 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
4–6	Present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds located in the City of Dixon. The 1959 fair was conducted May 15th to May 17th. 4,648 exhibits entered by 774 exhibitors were judged at the fair. The 1960 fair dates are May 13th to May 15th.									
9	Balances at Beginning of Year:									
10	Available for operations	$16,835	$84,346	$101,181	$21,633	$86,763	$108,396	$29,509	$92,404	$121,913
11	Available for Capital Outlay	–	–	–	–	6,978	6,978	–	6,978	6,978
12–13	Estimated to revert in subsequent year	–	73	73	–	–	–	–	–	–
15	Operating Revenues:									
16	Admissions to grounds	$4,137	–	$4,137	$4,146	–	$4,146	$4,250	–	$4,250
17	Industrial and commercial	585	–	585	785	–	785	900	–	900
18	Concessions	2,256	–	2,256	2,395	–	2,395	2,400	–	2,400
19	Exhibits	2,406	–	2,406	2,107	–	2,107	2,200	–	2,200
20	Horse show	510	–	510	493	–	493	900	–	900
21	Attractions	3,961	–	3,961	3,460	–	3,460	3,750	–	3,750
22	Nonfair	4,081	–	4,081	4,758	–	4,758	4,867	–	4,867
23	Prior year adjustments	72	–	72	–	–	–	–	–	–
25	Total Operating Revenues	$18,008	–	$18,008	$18,144	–	$18,144	$19,267	–	$19,267
27	State Apportionments:									
28–29	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$64,000	$64,000	–	–	–
30–31	Sec. 19630. Bus. and Prof. Code (Capital Outlay)	–	37,500	37,500	–	–	–	–	–	–
32	Other nonoperating funds	$5,100	–	5,100	$4,335	–	4,335	$3,685	–	$3,685
34	Total Available Funds	$39,943	$186,919	$226,862	$44,112	$157,741	$201,853	$52,461	$99,382	$151,843
36	Operating Expenditures:									
37	Administration	$438	$12,766	$13,204	–	$12,437	$12,437	–	$15,335	$15,335
38	Maintenance and operations	1,825	13,785	15,610	–	18,044	18,044	–	20,939	20,939
39	Temporary structures	–	819	819	–	998	998	–	1,250	1,250
40	Publicity	2,548	–	2,548	$2,596	–	2,596	$3,025	–	3,025
41	Attendance operations	1,730	190	1,920	1,864	–	1,864	2,050	–	2,050
42	Premiums	784	20,687	21,471	883	18,616	19,499	150	20,400	20,550
43	Exhibits (excluding premiums)	–	3,240	3,240	–	3,300	3,300	–	4,185	4,185
44–45	Horse show (excluding premiums)	396	–	396	170	–	170	700	–	700
46	Attractions	10,589	–	10,589	9,140	–	9,140	8,500	–	8,500
47	Direct interim event expenses	–	89	89	–	215	215	–	440	440
48	Equipment	–	4,397	4,397	–	932	932	–	2,454	2,454
49	Prior year adjustments	–	—41	—41	—50	–	—50	–	–	–
51	Total Operating Expenses	$18,310	$55,932	$74,242	$14,603	$54,542	$69,145	$14,425	$65,003	$79,428
53	Capital Expenditures:									
54	From operating funds	–	$6,651	$6,651	–	$3,817	$3,817	$20,000	$19,600	$39,600
55	From Capital Outlay funds	–	30,522	30,522	–	–	–	–	6,978	6,978
57	Total Expenditures	$18,310	$93,105	$111,415	$14,603	$58,359	$72,962	$34,425	$91,581	$126,006
59	Reversions	–	—$73	—$73	–	–	–	–	–	–
61	Balances at End of Year:									
62	Available for operations	$21,633	$86,763	$108,396	$29,509	$92,404	$121,913	$18,036	$7,801	$25,837
63	Available for Capital Outlay	–	$6,978	$6,978	–	$6,978	$6,978	–	–	–

Department of Finance—Fairs and Expositions Division

37th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara County Fair at Santa Maria)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Begining of Year:									
11	Available for operations	$34,580	$54,425	$89,005	$21,220	$72,072	$93,292	$20,755	$64,700	$85,455
12	Available for Capital Outlay	–	6,208	6,208	–	–	–	–	–	–
14	Operating Revenues:									
15	Admissions to grounds	$17,615	–	$17,615	$25,702	–	$25,702	$27,500	–	$27,500
16	Industrial and commercial	3,200	–	3,200	5,710	–	5,710	5,800	–	5,800
17	Concessions	19,322	–	19,322	17,922	–	17,922	19,000	–	19,000
18	Miscellaneous fair	1,641	–	1,641	1,450	–	1,450	1,500	–	1,500
19	Exhibits	2,269	–	2,269	2,248	–	2,248	2,300	–	2,300
20	Horse Show	5,889	–	5,889	5,311	–	5,311	5,250	–	5,250
21	Attractions	341	–	341	167	–	167	–	–	–
22	Nonfair	5,095	–	5,095	5,479	–	5,479	5,650	–	5,650
23	Prior year adjustments	90	–	90	–	–	–	–	–	–
25	Total Operating Revenues	$55,462	–	$55,462	$63,989	–	$63,989	$67,000	–	$67,000
27	State Apportionments:									
28	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$55,000	$55,000	–	$50,000	$50,000
30	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	22,125	22,125
32	Other nonoperating funds	$2,700	–	2,700	$2,700	–	2,700	$2,700	–	2,700
33	Sale of Capital Assets:									
34	Other (Operating)	–	148	148	–	–	–	–	–	–
36	Total Available Funds	$92,742	$125,781	$218,523	$87,909	$127,072	$214,981	$90,455	$136,825	$227,280
38	Operating Expenditures:									
39	Administration	$5,202	$15,260	$20,462	$5,120	$15,959	$21,079	$5,980	$17,115	$23,095
40	Maintenance and operations	24,301	–	24,301	15,627	15,174	30,801	11,950	18,716	30,666
41	Temporary structures	9,792	–	9,792	9,999	–	9,999	11,411	–	11,411
42	Publicity	4,441	–	4,441	5,448	–	5,448	5,813	–	5,813
43	Attendance operations	3,539	–	3,539	4,174	–	4,174	5,060	–	5,060
44	Premiums	5,866	26,738	32,604	5,460	27,742	33,202	4,700	28,000	32,700
45	Exhibits (excluding premiums)	9,167	–	9,167	13,165	–	13,165	11,370	–	11,370
46	Horse show (excluding premiums)	2,631	–	2,631	3,337	–	3,337	2,575	–	2,575
47	Attractions	3,875	–	3,875	4,506	–	4,506	5,050	–	5,050
48	Direct interim event expenses	34	–	34	–	–	–	100	–	100
49	Equipment	–	4,084	4,084	–	1,020	1,020	–	685	685
50	Prior year adjustments	626	—160	466	318	–	318	–	–	–
52	Total Operating Expenses	$69,474	$45,922	$115,396	$67,154	$59,895	$127,049	$64,009	$64,516	$128,525
54	Capital Expenditures:									
55	From operating funds	$2,048	$1,579	$3,627	–	$2,477	$2,477	–	–	–
56	From Capital Outlay funds	–	6,208	6,208	–	–	–	–	$22,125	$22,125
58	Total Expenditures	$71,522	$53,709	$125,231	$67,154	$62,372	$129,526	$64,009	$86,641	$150,650
60	Balances at End of Year:									
61	Available for operations	$21,220	$72,072	$93,292	$20,755	$64,700	$85,455	$26,446	$50,184	$76,630

GENERAL ANALYSIS

The present activities of the association date from 1929. Annual fairs are conducted on fairgrounds leased from the City of Santa Maria at an annual rental of $350. The lease expires in 1966; however, there is an option of renewal for an additional 15 years. The 1959 fair was conducted July 22d to July 26th. 5,772 exhibits entered by 1,122 exhibitors were judged at the fair. The 1960 fair dates are July 20th to July 24th.

Department of Finance—Fairs and Expositions Division

38th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Stanislaus District Fair at Turlock)

GENERAL ANALYSIS

The present activities of the association date from 1935. Annual fairs are held on the association's fairgrounds located in the City of Turlock. The 1959 fair was conducted from August 3d to August 8th and consisted of general livestock and other exhibits. 7,796 exhibits entered by 1,918 exhibitors were judged at the fair. The 1960 fair dates are August 1st to August 6th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$26,352	$59,507	$85,859	$24,485	$57,539	$82,024	$17,511	$56,696	$74,207
12	Available for Capital Outlay	–	19,000	19,000	–	900	900	–	–	–
13–14	Estimated to revert in subsequent year	–	790	790	–	790	790	–	–	–
16	Operating Revenues:									
17	Admissions to grounds	$28,302	–	$28,302	$32,000	–	$32,000	$30,000	–	$30,000
18	Industrial and commercial	5,799	–	5,799	7,000	–	7,000	7,000	–	7,000
19	Concessions	14,786	–	14,786	14,400	–	14,400	16,500	–	16,500
20	Miscellaneous fair	459	–	459	500	–	500	500	–	500
21	Exhibits	3,424	–	3,424	3,600	–	3,600	3,300	–	3,300
22	Horse show	596	–	596	250	–	250	500	–	500
23	Attractions	3,401	–	3,401	4,000	–	4,000	4,800	–	4,800
24	Nonfair	9,085	–	9,085	9,500	–	9,500	9,500	–	9,500
26	Total Operating Revenues	$65,852	–	$65,852	$71,250	–	$71,250	$72,100	–	$72,100
28	State Apportionments:									
29–30	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$45,000	$45,000
32–33	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	30,000	30,000	–	–	–
35	Sale of Capital Assets:									
36	Sec. 88, Agr. Code (Capital)	–	900	900	–	–	–	–	–	–
38	Total Available Funds	$92,204	$145,197	$237,401	$95,735	$154,229	$249,964	$89,611	$101,696	$191,307
40	Operating Expenditures:									
41	Administration	$5,783	$17,655	$23,438	$6,490	$18,747	$25,237	$6,650	$19,402	$26,052
42	Maintenance and operations	27,545	9,276	36,821	25,380	8,118	33,498	15,950	14,256	30,206
43	Temporary structures	9,655	–	9,655	15,050	–	15,050	9,900	–	9,900
44	Publicity	4,750	–	4,750	6,000	–	6,000	6,000	–	6,000
45	Attendance operations	6,652	–	6,652	7,000	–	7,000	7,000	–	7,000
46	Premiums	1,191	29,509	30,700	800	28,700	29,500	900	29,100	30,000
47	Exhibits (excluding premiums)	4,215	2,895	7,110	8,000	–	8,000	4,600	3,400	8,000
48–49	Horse show (excluding premiums)	100	172	272	250	–	250	400	–	400
50	Attractions	7,450	–	7,450	8,000	–	8,000	9,000	–	9,000
51	Direct interim event expenses	321	–	321	550	–	550	400	–	400
52	Equipment	–	3,070	3,070	–	1,021	1,021	–	–	–
53	Prior year adjustments	57	—57	–	704	–	704	–	–	–
55	Total Operating Expenses	$67,719	$62,520	$130,239	$78,224	$56,586	$134,810	$60,800	$66,158	$126,958
57	Capital Expenditures:									
58	From operating funds	–	$4,448	$4,448	–	$9,257	$9,257	–	–	–
59	From Capital Outlay funds	–	19,000	19,000	–	30,900	30,900	–	–	–
61	Total Expenditures	$67,719	$85,968	$153,687	$78,224	$96,743	$174,967	$60,800	$66,158	$126,958
63	Reversions	–	–	–	–	—$790	—$790	–	–	–
65	Balances at End of Year:									
66	Available for operations	$24,485	$57,539	$82,024	$17,511	$56,696	$74,207	$28,811	$35,538	$64,349
67	Available for Capital Outlay	–	$900	$900	–	–	–	–	–	–
68–69	Estimated to revert in subsequent year	–	$790	$790	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

39th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Calaveras County Fair at Angels Camp)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1958			Actual Fiscal Year Ending June 30, 1959			Proposed Fiscal Year Ending June 30, 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1–9	**GENERAL ANALYSIS**									
10	Balances at Beginning of Year:									
11	Available for operations	—$797	$58,451	$57,654	$5,239	$57,804	$63,043	$5,830	$47,745	$53,575
12	Available for Capital Outlay	–	880	880	–	1,005	1,005	–	3,599	3,599
13										
14	Operating Revenues:									
15	Admissions to grounds	$14,811	–	$14,811	$16,263	–	$16,263	$14,500	–	$14,500
16	Industrial and commercial	1,995	–	1,995	2,000	–	2,000	2,000	–	2,000
17	Concessions	3,989	–	3,989	3,670	–	3,670	4,000	–	4,000
18	Miscellaneous fair	2,251	–	2,251	860	–	860	2,850	–	2,850
19	Exhibits	2,743	–	2,743	3,422	–	3,422	3,500	–	3,500
20	Horse show	387	–	387	260	–	260	250	–	250
21	Attractions	202	–	202	217	–	217	215	–	215
22	Nonfair	3,450	–	3,450	1,017	–	1,017	1,000	–	1,000
23	Prior year adjustments	–	–	–	87	–	87	–	–	–
24										
25	Total Operating Revenues	$29,828	–	$29,828	$27,796	–	$27,796	$28,315	–	$28,315
26										
27	State Apportionments:									
28	Sec. 19627, Bus. and Prof.									
29	Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	–	–
30	Sec. 19626.1, Bus. and Prof.									
31	Code (Operating)	–	–	–	–	–	–	–	$20,000	$20,000
32	Sec. 19630, Bus. and Prof.									
33	Code (Capital Outlay)	–	17,500	17,500	–	15,000	15,000	–	9,000	9,000
34										
35	Total Available Funds	$29,031	$141,831	$170,862	$33,035	$138,809	$171,844	$34,145	$80,344	$114,489
36										
37	Operating Expenditures:									
38	Administration	$2,152	$17,642	$19,794	$2,743	$17,197	$19,940	$3,084	$16,815	$19,899
39	Maintenance and operations	–	18,130	18,130	–	23,187	23,187	1,500	15,994	17,494
40	Temporary structures	–	575	575	875	2,760	3,635	950	600	1,550
41	Publicity	6,548	–	6,548	8,193	–	8,193	5,950	–	5,950
42	Attendance operations	687	1,362	2,049	484	2,005	2,489	750	2,025	2,775
43	Premiums	1,044	17,113	18,157	957	20,296	21,253	1,000	20,590	21,590
44	Exhibits (excluding premiums)	–	5,142	5,142	–	5,598	5,598	500	5,000	5,500
45	Horse show (excluding									
46	premiums)	–	200	200	–	150	150	–	225	225
47	Attractions	13,088	–	13,088	13,323	–	13,323	13,150	–	13,150
48	Equipment	–	324	324	–	945	945	–	531	531
49	Prior year adjustments	273	42	315	630	806	1,436	–	–	–
50										
51	Total Operating Expenses	$23,792	$60,530	$84,322	$27,205	$72,944	$100,149	$26,884	$61,780	$88,664
52										
53	Capital Expenditures:									
54	From operating funds	–	$5,117	$5,117	–	$2,115	$2,115	–	–	–
55	From Capital Outlay funds	–	17,375	17,375	–	11,534	11,534	–	$12,474	$12,474
56										
57	Total Expenditures	$23,792	$83,022	$106,814	$27,205	$86,593	$113,798	$26,884	$74,254	$101,138
58										
59	Reversions	–	–	–	–	—$872	—$872	–	—$125	—$125
60										
61	Balances at End of Year:									
62	Available for operations	$5,239	$57,804	$63,043	$5,830	$47,745	$53,575	$7,261	$5,965	$13,226
63	Available for Capital Outlay	–	$1,005	$1,005	–	$3,599	$3,599	–	–	–
64–84										

The present activities of the association date from 1937. The annual fairs are conducted on the association's fairgrounds located approximately 2 miles from Angels Camp, and features the annual frog jumping contest in addition to general livestock and other exhibits. The 1959 fair was conducted from May 14th to May 18th. 3,682 exhibits entered by 449 exhibitors were judged at the fair. The 1960 fair dates are May 19th to May 22d.

Department of Finance—Fairs and Expositions Division

40th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yolo County Fair at Woodland)

GENERAL ANALYSIS

The association was organized in 1936. The annual fairs are held on the association's fairgrounds located adjacent to the eastern boundary of the City of Woodland. The 1959 fair was conducted August 13th to August 16th and consisted of general livestock and other exhibits. 4,955 exhibits entered by 669 exhibitors were judged at the fair. The 1960 fair dates are August 18th to August 21st.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	Balances at Beginning of Year:									
	Available for operations	$23,327	$65,006	$88,333	$22,486	$65,002	$87,488	$22,715	$61,002	$83,717
	Operating Revenues:									
	Industrial and commercial	$4,342	–	$4,342	$4,330	–	$4,330	$4,600	–	$4,600
	Concessions	8,094	–	8,094	8,726	–	8,726	8,800	–	8,800
	Miscellaneous fair	1,772	–	1,772	1,849	–	1,849	1,850	–	1,850
	Exhibits	2,340	–	2,340	2,060	–	2,060	2,150	–	2,150
	Horse show	361	–	361	406	–	406	425	–	425
	Attractions	8,190	–	8,190	8,565	–	8,565	8,700	–	8,700
	Nonfair	9,797	–	9,797	12,429	–	12,429	9,600	–	9,600
	Total Operating Revenues	$34,896	–	$34,896	$38,365	–	$38,365	$36,125	–	$36,125
	State Apportionments:									
	Section 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$61,000	$61,000	–	$37,000	$37,000
	Section 19630, Bus. and Prof. (Capital Outlay)	–	–	–	–	–	–	–	15,000	15,000
	Total Available Funds	$58,223	$130,006	$188,229	$60,851	$126,002	$186,853	$58,840	$113,002	$171,842
	Operating Expenditures:									
	Administration	$1,187	$14,738	$15,925	$1,160	$15,347	$16,507	$1,175	$15,704	$16,879
	Maintenance and operations	–	15,996	15,996	–	18,063	18,063	–	17,619	17,619
	Temporary structures	–	1,227	1,227	–	2,163	2,163	–	1,975	1,975
	Publicity	2,753	–	2,753	2,802	–	2,802	2,700	–	2,700
	Attendance operations	994	1,170	2,164	1,011	1,324	2,335	1,000	1,300	2,300
	Premiums	1,209	23,988	25,197	810	23,225	24,035	1,000	23,450	24,450
	Exhibits (excluding premiums)	2,717	2,333	5,050	3,447	2,678	6,125	3,150	2,525	5,675
	Horse show (excluding premiums)	263	75	338	280	75	355	350	–	350
	Attractions	11,180	–	11,180	11,521	–	11,521	11,250	–	11,250
	Direct interim event expenses	4	–	4	–	–	–	–	–	–
	Equipment	3,941	392	4,333	5,105	2,125	7,230	1,400	251	1,651
	Prior year adjustments	–	—1,022	—1,022	–	–	–	–	–	–
	Total Operating Expenses	$24,248	$58,897	$83,145	$26,136	$65,000	$91,136	$22,025	$62,824	$84,849
	Capital Expenditures:									
	From operating funds	$11,489	$6,107	$17,596	$12,000	–	$12,000	$16,890	$2,400	$19,290
	From Capital Outlay funds	–	–	–	–	–	–	–	15,000	15,000
	Total Expenditures	$35,737	$65,004	$100,741	$38,136	$65,000	$103,136	$38,915	$80,224	$119,139
	Balances at End of Year:									
	Available for operations	$22,486	$65,002	$87,488	$22,715	$61,002	$83,717	$19,925	$32,778	$52,703

Department of Finance—Fairs and Expositions Division

41st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Del Norte County Fair at Crescent City)

GENERAL ANALYSIS

The present activities of the association date from 1923. Annual fairs are held on the association's fairgrounds located just outside Crescent City. The 1959 fair was conducted from August 21st to August 23d and consisted of general livestock and other exhibits. 4,903 exhibits entered by 513 exhibitors were judged at the fair. The 1960 fair dates are August 26th to August 28th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	Balances at Beginning of Year:									
	Available for operations	$10,201	$83,591	$93,792	$11,967	$83,499	$95,466	$10,772	$58,842	$69,614
	Available for Capital Outlay	–	25	25	–	17,230	17,230	–	–	–
	Estimated to revert in subsequent year	–	–	–	–	25	25	–	–	–
	Operating Revenues:									
	Admissions to grounds	$3,908	–	$3,908	$3,500	–	$3,500	$3,500	–	$3,500
	Industrial and commercial	976	–	976	800	–	800	800	–	800
	Concessions	1,575	–	1,575	1,530	–	1,530	1,530	–	1,530
	Exhibits	1,350	–	1,350	1,000	–	1,000	1,000	–	1,000
	Horse show	682	–	682	225	–	225	225	–	225
	Attractions	1,245	–	1,245	570	–	570	570	–	570
	Nonfair	4,648	–	4,648	2,000	–	2,000	2,600	–	2,600
	Total Operating Revenues	$14,384	–	$14,384	$9,625	–	$9,625	$10,225	–	$10,225
	State Apportionments:									
	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$37,000	$37,000	–	$24,000	$24,000
	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	15,000	15,000	–	–	–	–	–	–
	Sale of Capital Assets:									
	Sec. 88, Agricultural Code (Capital)	–	2,230	2,230	–	–	–	–	–	–
	Total Available Funds	$24,585	$165,846	$190,431	$21,592	$137,754	$159,346	$20,997	$82,842	$103,839
	Operating Expenditures:									
	Administration	–	$13,282	$13,282	–	$14,090	$14,090	–	$14,544	$14,544
	Maintenance and operations	$2,076	12,757	14,833	–	20,087	20,087	–	22,218	22,218
	Temporary structures	242	509	751	–	1,110	1,110	–	1,310	1,310
	Publicity	1,392	–	1,392	$1,450	–	1,450	$1,450	–	1,450
	Attendance operations	1,549	–	1,549	2,100	–	2,100	2,100	–	2,100
	Premiums	50	13,775	13,825	200	15,100	15,300	200	15,100	15,300
	Exhibits (excluding premiums)	543	3,092	3,635	–	4,717	4,717	–	4,717	4,717
	Horse show (excluding premiums)	–	918	918	920	–	920	920	–	920
	Attractions	6,299	–	6,299	6,150	–	6,150	6,150	–	6,150
	Direct interim event expenses	–	60	60	–	–	–	–	–	–
	Equipment	–	–	–	–	164	164	–	358	358
	Prior year adjustments	467	502	969	–	–	–	–	–	–
	Total Operating Expenses	$12,618	$44,895	$57,513	$10,820	$55,268	$66,088	$10,820	$58,247	$69,067
	Capital Expenditures:									
	From operating funds	–	$20,197	$20,197	–	$6,389	$6,389	–	–	–
	From Capital Outlay funds	–	–	–	–	17,230	17,230	–	–	–
	Total Expenditures	$12,618	$65,092	$77,710	$10,820	$78,887	$89,707	$10,820	$58,247	$69,067
	Reversions	–	–	–	–	—$25	—$25	–	–	–
	Balances at End of Year:									
	Available for operations	$11,967	$83,499	$95,466	$10,772	$58,842	$69,614	$10,177	$24,595	$34,772
	Available for Capital Outlay	–	$17,230	$17,230	–	–	–	–	–	–
	Estimated to revert in subsequent year	–	$25	$25	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

42d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Glenn County Fair at Orland)

GENERAL ANALYSIS

The present activities of the association date from 1936. Annual fairs are held on the association's fairgrounds located just outside the City of Orland. The 1959 fair was conducted from September 10th to September 13th and consisted of general livestock and other exhibits. 5,415 exhibits entered by 692 exhibitors were judged at the fair. The 1960 fair dates are September 8th to September 11th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
9	Balances at Beginning of Year:									
10	Available for operations	$6,987	$62,076	$69,063	$10,088	$65,514	$75,602	$12,473	$56,166	$68,639
11	Available for Capital Outlay	–	12,000	12,000	–	9,409	9,409	–	–	–
13	Operating Revenues:									
14	Admissions to grounds	$5,146	–	$5,146	$4,500	–	$4,500	$4,600	–	$4,600
15	Industrial and commercial	1,880	–	1,880	1,600	–	1,600	1,600	–	1,600
16	Concessions	3,296	–	3,296	3,500	–	3,500	3,600	–	3,600
17	Miscellaneous fair	516	–	516	95	–	95	95	–	95
18	Exhibits	3,065	–	3,065	2,800	–	2,800	2,800	–	2,800
19	Horse show	72	–	72	35	–	35	35	–	35
20	Attractions	2,694	–	2,694	2,500	–	2,500	2,600	–	2,600
21	Nonfair	3,605	–	3,605	2,750	–	2,750	2,500	–	2,500
22	Prior year adjustments	—140	–	—140	–	–	–	–	–	–
24	Total Operating Revenues	$20,134	–	$20,134	$17,780	–	$17,780	$17,830	–	$17,830
26	State Apportionments:									
27	Sec. 19627, Bus. and Prof. Code									
28	(Operating)	–	$65,000	$65,000	–	$58,000	$58,000	–	$34,000	$34,000
30	Sec. 19630, Bus. and Prof. Code									
31	(Capital Outlay)	–	1,500	1,500	–	–	–	–	13,000	13,000
33	Sale of Capital Assets:									
34	Other (Operating)	–	$160	$160	–	–	–	–	–	–
36	Total Available Funds	$27,121	$140,736	$167,857	$27,868	$132,923	$160,791	$30,303	$103,166	$133,469
38	Operating Expenditures:									
39	Administration	$2,151	$13,235	$15,386	$2,550	$13,892	$16,442	$2,450	$15,284	$17,734
40	Maintenance and operations	1,263	16,548	17,811	–	19,731	19,731	–	19,844	19,844
41	Temporary structures	–	1,615	1,615	–	2,250	2,250	–	2,400	2,400
42	Publicity	2,822	–	2,822	3,250	–	3,250	3,150	–	3,150
43	Attendance operations	2,657	–	2,657	3,125	–	3,125	3,200	–	3,200
44	Premiums	33	22,357	22,390	–	23,250	23,250	–	23,250	23,250
45	Exhibits (excluding premiums)	10	4,379	4,389	–	4,550	4,550	–	4,600	4,600
46	Horse show (excluding									
47	premiums)	–	101	101	–	125	125	–	125	125
48	Attractions	6,397	–	6,397	6,470	–	6,470	5,720	–	5,720
49	Equipment	–	2,579	2,579	–	1,550	1,550	–	1,290	1,290
50	Prior year adjustments	1,700	—1,911	—211	–	–	–	–	–	–
52	Total Operating Expenses	$17,033	$58,903	$75,936	$15,395	$65,348	$80,743	$14,520	$66,793	$81,313
54	Capital Expenditures:									
55	From operating funds	–	$2,819	$2,819	–	$2,000	$2,000	–	$1,500	$1,500
56	From Capital Outlay funds	–	4,091	4,091	–	9,409	9,409	–	13,000	13,000
58	Total Expenditures	$17,033	$65,813	$82,846	$15,395	$76,757	$92,152	$14,520	$81,293	$95,813
60	Balances at End of Year:									
61	Available for operations	$10,088	$65,514	$75,602	$12,473	$56,166	$68,639	$15,783	$21,873	$37,656
62	Available for Capital Outlay	–	$9,409	$9,409	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

44th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Colusa County Harvest Festival at Colusa)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
GENERAL ANALYSIS									
Balances at Beginning of Year:									
Available for operations	$6,717	$67,866	$74,583	$8,219	$64,916	$73,135	$9,286	$66,663	$75,949
Operating Revenues:									
Admissions to grounds	$3,997	–	$3,997	$3,808	–	$3,808	$3,800	–	$3,800
Industrial and commercial	450	–	450	625	–	625	625	–	625
Concessions	1,586	–	1,586	1,719	–	1,719	1,710	–	1,710
Miscellaneous fair	1	–	1	2	–	2	–	–	–
Exhibits	2,016	–	2,016	2,092	–	2,092	2,100	–	2,100
Horse show	1,226	–	1,226	851	–	851	850	–	850
Attractions	609	–	609	1,469	–	1,469	1,500	–	1,500
Nonfair	2,973	–	2,973	2,500	–	2,500	2,500	–	2,500
Prior year adjustments	–	–	–	—65	–	—65	–	–	–
Total Operating Revenues	$12,858	–	$12,858	$13,001	–	$13,001	$13,085	–	$13,085
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$24,000	$24,000
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	7,000	7,000	–	–	–	–	9,000	9,000
Total Available Funds	$19,575	$139,866	$159,441	$21,220	$129,916	$151,136	$22,371	$99,663	$122,034
Operating Expenditures:									
Administration	–	$13,461	$13,461	–	$15,177	$15,177	–	$15,093	$15,093
Maintenance and operations	–	22,730	22,730	–	18,910	18,910	–	21,028	21,028
Temporary structures	–	1,568	1,568	–	1,900	1,900	–	2,100	2,100
Publicity	$2,716	–	2,716	$3,126	–	3,126	$3,850	–	3,850
Attendance operations	1,730	–	1,730	1,711	–	1,711	1,750	–	1,750
Premiums	1,238	15,307	16,545	1,019	15,764	16,783	1,100	15,850	16,950
Exhibits (excluding premiums)	–	5,713	5,713	–	5,669	5,669	–	5,900	5,900
Horse show (excluding premiums)	–	670	670	–	575	575	–	610	610
Attractions	5,672	–	5,672	6,078	–	6,078	6,000	–	6,000
Equipment	–	2,834	2,834	–	1,305	1,305	–	825	825
Prior year adjustments	–	–	–	–	—47	—47	–	–	–
Total Operating Expenses	$11,356	$62,283	$73,639	$11,934	$59,253	$71,187	$12,700	$61,406	$74,106
Capital Expenditures:									
From operating funds	–	$5,667	$5,667	–	$4,000	$4,000	–	$3,650	$3,650
From Capital Outlay funds	–	7,000	7,000	–	–	–	–	9,000	9,000
Total Expenditures	$11,356	$74,950	$86,306	$11,934	$63,253	$75,187	$12,700	$74,056	$86,756
Balances at End of Year:									
Available for operations	$8,219	$64,916	$73,135	$9,286	$66,663	$75,949	$9,671	$25,607	$35,278

The association was formed in 1935. Annual fairs are held on association property located south of the City of Colusa. The 1959 fair was conducted from June 11th to June 14th and consisted of general livestock and other exhibits. 4,590 exhibits entered by 726 exhibitors were judged at the fair. The 1960 fair dates are June 16th to June 19th.

Department of Finance—Fairs and Expositions Division

45th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the California Midwinter Fair at Imperial)

GENERAL ANALYSIS

The association was organized in 1921. No information on activities is available prior to 1930. Annual fairs are conducted on association fairgrounds located in the City of Imperial and leased from the County of Imperial at an annual rental of $5. The lease expires in 1987. The 1959 fair was conducted from February 28th to March 8th. 5,042 exhibits entered by 1,45 exhibitors were judged at the fair. The 1960 fair dates ar February 26th to March 6th. In view of the fact that fairs ar held early in the year, the association has adopted a fisca year ending June 30th for accounting purposes.

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1958			Actual Fiscal Year Ending June 30, 1959			Proposed Fiscal Year Ending June 30, 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$10,899	$87,561	$98,460	$11,773	$86,931	$98,704	$24,687	$66,762	$91,449
12	Available for Capital Outlay	–	–	–	–	15,000	15,000	–	12,944	12,944
13–14	Estimated to revert in subsequent year	–	2,125	2,125	–	2,125	2,125	–	–	–
16	Operating Revenues:									
17	Admissions to grounds	$27,059	–	$27,059	$26,744	–	$26,744	$27,000	–	$27,000
18	Industrial and commercial	6,095	–	6,095	6,547	–	6,547	6,900	–	6,900
19	Concessions	17,235	–	17,235	16,664	–	16,664	13,900	–	13,900
20	Miscellaneous fair	4,934	–	4,934	1,519	–	1,519	1,450	–	1,450
21	Exhibits	3,507	–	3,507	3,506	–	3,506	3,500	–	3,500
22	Horse show	7,529	–	7,529	5,994	–	5,994	6,000	–	6,000
23	Attractions	3,493	–	3,493	8,002	–	8,002	10,900	–	10,900
24	Nonfair	2,955	–	2,955	1,942	–	1,942	1,800	–	1,800
25	Prior year adjustments	304	–	304	–	–	–	–	–	–
27	Total Operating Revenues	$73,111	–	$73,111	$70,918	–	$70,918	$71,450	–	$71,450
29	State Apportionments:									
30–31	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$56,000	$56,000	–	–	–
32–33	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	15,000	15,000	–	–	–	–	–	–
34	Sale of Capital Assets:									
35	Other (Operating)	–	–	–	–	300	300	–	–	–
37	Total Available Funds	$84,010	$169,686	$253,696	$82,691	$160,356	$243,047	$96,137	$79,706	$175,843
39	Operating Expenditures:									
40	Administration	$3,284	$21,484	$24,768	–	$25,451	$25,451	–	$19,884	$19,884
41	Maintenance and operations	21,545	13,898	35,443	$6,525	19,694	26,219	$18,158	12,948	31,106
42	Temporary structures	611	–	611	1,667	–	1,667	1,670	–	1,670
43	Publicity	5,138	–	5,138	4,838	–	4,838	6,410	–	6,410
44	Attendance operations	8,087	–	8,087	8,843	–	8,843	9,679	–	9,679
45	Premiums	5,682	30,040	35,722	3,848	31,331	35,179	4,500	31,750	36,250
46	Exhibits (excluding premiums)	4,546	–	4,546	4,546	–	4,546	4,560	–	4,560
47–48	Horse show (excluding premiums)	2,494	–	2,494	2,150	–	2,150	2,200	–	2,200
49	Attractions	19,464	–	19,464	19,521	–	19,521	20,125	–	20,125
50	Equipment	1,305	–	1,305	5,194	–	5,194	775	–	775
51	Prior year adjustments	81	208	289	582	—7	575	–	–	–
53	Total Operating Expenses	$72,237	$65,630	$137,867	$57,714	$76,469	$134,183	$68,077	$64,582	$132,659
55	Capital Expenditures:									
56	From operating funds	–	–	–	$290	–	$290	$2,450	–	$2,450
57	From Capital Outlay funds	–	–	–	–	$2,056	2,056	–	–	–
59	Total Expenditures	$72,237	$65,630	$137,867	$58,004	$78,525	$136,529	$70,527	$64,582	$135,109
61	Reversions	–	–	–	–	—$2,125	—$2,125	–	–	–
63	Balances at End of Year:									
64	Available for operations	$11,773	$86,931	$98,704	$24,687	$66,762	$91,449	$25,610	$2,180	$27,790
65	Available for Capital Outlay	–	$15,000	$15,000	–	$12,944	$12,944	–	–	–
66–67	Estimated to revert in subsequent year	–	$2,125	$2,125	–	–	–	–	$12,944	$12,944

Department of Finance—Fairs and Expositions Division

46th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Farmers' Fair of Riverside at Hemet)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1–8	**GENERAL ANALYSIS**									
4–8	Present activities of the association date from 1937. Annual fairs are conducted on the association's fairgrounds located on the outskirts of the City of Hemet. The 1959 fair was conducted from August 19th to August 23d. 5,167 exhibits entered by 1,311 exhibitors were judged at the fair. The 1960 fair dates are August 17th to August 21st.									
9	Balances at Beginning of Year:									
10	Available for operations	$14,043	$63,711	$77,754	$9,442	$74,841	$84,283	$11,018	$61,288	$72,306
11–12	Estimated to revert in subsequent year	–	806	806	–	–	–	–	–	–
14	Operating Revenues:									
15	Admissions to grounds	$10,714	–	$10,714	$10,383	–	$10,383	$10,383	–	$10,383
16	Industrial and commercial	4,247	–	4,247	4,779	–	4,779	4,779	–	4,779
17	Concessions	4,336	–	4,336	3,835	–	3,835	4,300	–	4,300
18	Miscellaneous fair	773	–	773	629	–	629	629	–	629
19	Exhibits	2,731	–	2,731	2,401	–	2,401	2,401	–	2,401
20	Nonfair	3,962	–	3,962	4,745	–	4,745	4,618	–	4,618
21	Prior year adjustments	—98	–	—98	20	–	20	–	–	–
23	Total Operating Revenues	$26,665	–	$26,665	$26,792	–	$26,792	$27,110	–	$27,110
25	State Apportionments:									
26–27	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$49,000	$49,000	–	$23,000	$23,000
28–29	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	50,000	50,000	–	–	–
31	Total Available Funds	$40,708	$129,517	$170,225	$36,234	$173,841	$210,075	$38,128	$84,288	$122,416
33	Operating Expenditures:									
34	Administration	–	$17,473	$17,473	–	$17,889	$17,889	–	$18,345	$18,345
35	Maintenance and operations	–	13,619	13,619	–	16,127	16,127	–	15,332	15,332
36	Temporary structures	$6,725	–	6,725	$7,334	–	7,334	$7,200	–	7,200
37	Publicity	3,595	–	3,595	4,199	–	4,199	4,325	–	4,325
38	Attendance operations	3,767	–	3,767	4,089	–	4,089	3,950	–	3,950
39	Premiums	2,443	14,961	17,404	1,581	14,671	16,252	2,600	15,250	17,850
40	Exhibits (excluding premiums)	7,065	–	7,065	–	7,504	7,504	–	7,200	7,200
41	Attractions	7,471	–	7,471	7,835	–	7,835	7,400	–	7,400
42	Equipment	–	6,485	6,485	–	3,477	3,477	–	3,150	3,150
43	Prior year adjustments	200	—205	—5	178	175	353	–	–	–
45	Total Operating Expenses	$31,266	$52,333	$83,599	$25,216	$59,843	$85,059	$25,475	$59,277	$84,752
47	Capital Expenditures:									
48	From operating funds	–	$1,537	$1,537	–	$2,710	$2,710	–	$3,500	$3,500
49	From Capital Outlay funds	–	–	–	–	50,000	50,000	–	–	–
51	Total Expenditures	$31,266	$53,870	$85,136	$25,216	$112,553	$137,769	$25,475	$62,777	$88,252
53	Reversions	–	—$806	—$806						
55	Balances at End of Year:									
56	Available for operations	$9,442	$74,841	$84,283	$11,018	$61,288	$72,306	$12,653	$21,511	$34,164

Department of Finance—Fairs and Expositions Division

48th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Great Western Livestock Show and the Great Western Dairy Show at Los Angeles)

GENERAL ANALYSIS

The association was organized in 1935. Annual fairs are held on the association's property located in the Bandini section of East Los Angeles. The Great Western Dairy Show featuring dairy animals is conducted in June each year. The Great Western Livestock Show featuring fat market animals is conducted in the late fall. In 1959, the Great Western Dairy Show was held June 17th to 21st and the Great Western Livestock Show was held November 20th to 25th. The dates for the 1960 shows are June 15th to 18th for the Great Western Dairy Show and November 18th to 23d for the Great Western Livestock Show.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
12	Balances at Beginning of Year:									
13	Available for operations	$111,512	$119,582	$231,094	$177,577	$78,427	$256,004	$228,212	$53,340	$281,552
14–15	Estimated to revert in subsequent year	–	9,000	9,000	–	9,000	9,000	–	–	–
17	Operating Revenues:									
18	Industrial and commercial	$6,785	–	$6,785	$10,063	–	$10,063	$9,000	–	$9,000
19	Concessions	3,927	–	3,927	3,823	–	3,823	15,000	–	15,000
20	Miscellaneous fair	2,465	–	2,465	3,079	–	3,079	3,300	–	3,300
21	Exhibits	7,487	–	7,487	8,000	–	8,000	8,000	–	8,000
22	Attractions	–	–	–	500	–	500	500	–	500
23	Nonfair	34,721	–	34,721	54,000	–	54,000	55,000	–	55,000
25	Total Operating Revenues	$55,385	–	$55,385	$79,465	–	$79,465	$90,800	–	$90,800
27–29	State Apportionments: Sec. 19622, Bus. and Prof. Code (Operating)	–	$125,000	$125,000	–	$125,000	$125,000	–	$125,000	$125,000
31	Other nonoperating funds	$22,500	–	22,500	$22,050	–	22,050	$24,500	–	24,500
33	Total Available Funds	$189,397	$253,582	$442,979	$279,092	$212,427	$491,519	$343,512	$178,340	$521,852
35	Operating Expenditures:									
36	Administration	$1,774	$24,116	$25,890	$1,100	$26,228	$27,328	$1,100	$28,707	$29,807
37	Maintenance and operations	–	24,258	24,258	–	26,284	26,284	–	26,956	26,956
38	Temporary structures	–	19,277	19,277	–	17,030	17,030	–	15,452	15,452
39	Publicity	9,950	–	9,950	13,150	–	13,150	12,600	–	12,600
40	Attendance operations	1,057	3,259	4,316	–	10,500	10,500	–	10,500	10,500
41	Premiums	100	48,333	48,433	–	47,300	47,300	–	52,500	52,500
42	Exhibits (excluding premiums)	–	31,961	31,961	–	22,000	22,000	–	22,000	22,000
43	Attractions	6,042	500	6,542	12,630	–	12,630	10,130	–	10,130
44	Direct interim event expenses	708	–	708	5,725	–	5,725	6,410	–	6,410
45	Equipment	–	3,648	3,648	17,940	–	17,940	3,000	–	3,000
46	Prior year adjustments	—7,811	8,847	1,036	335	745	1,080	–	–	–
48	Total Operating Expenses	$11,820	$164,199	$176,019	$50,880	$150,087	$200,967	$33,240	$156,115	$189,355
50	Capital Expenditures:									
51	From operating funds	–	$1,956	$1,956	–	–	–	$122,000	–	$122,000
52	Prior year adjustments	–	–	–	–	—$4,862	—$4,862	–	–	–
54	Total Expenditures	$11,820	$166,155	$177,975	$50,880	$145,225	$196,105	$155,240	$156,115	$311,355
56	Reversions	–	–	–	–	—$13,862	—$13,862	–	–	–
58	Balances at End of Year:									
59	Available for operations	$177,577	$78,427	$256,004	$228,212	$53,340	$281,552	$188,272	$22,225	$210,497
60–61	Estimated to revert in subsequent year	–	$9,000	$9,000	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

49th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Lake County Fair at Lakeport)

GENERAL ANALYSIS

The present activities of the association date from 1938. Annual fairs are held on the association's fairgrounds located in the City of Lakeport. The 1959 fair was conducted from September 4th to September 6th and consisted of general livestock and other exhibits. 4,499 exhibits entered by 861 exhibitors were judged at the fair. The 1960 fair dates are September 2d to September 4th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$15,906	$45,737	$61,643	$11,185	$49,972	$61,157	$11,645	$47,080	$58,725
12	Available for Capital Outlay	–	45,182	45,182	–	1,607	1,607	–	–	–
13–14	Estimated to revert in subsequent year	–	–	–	–	182	182	–	–	–
16	Operating Revenues:									
17	Admissions to grounds	$6,263	–	$6,263	$6,800	–	$6,800	$6,800	–	$6,800
18	Industrial and commercial	1,398	–	1,398	1,000	–	1,000	1,000	–	1,000
19	Concessions	1,605	–	1,605	1,100	–	1,100	1,100	–	1,100
20	Miscellaneous fair	388	–	388	300	–	300	300	–	300
21	Exhibits	2,229	–	2,229	2,100	–	2,100	2,100	–	2,100
22	Horse show	383	–	383	875	–	875	865	–	865
23	Nonfair	5,607	–	5,607	4,400	–	4,400	4,400	–	4,400
25	Total Operating Revenues	$17,873	–	$17,873	$16,575	–	$16,575	$16,565	–	$16,565
27	State Apportionments:									
28–29	Sec. 19627, Bus. and Prof. Code Operating)	–	$65,000	$65,000	–	$63,000	$63,000	–	$29,000	$29,000
30–31	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	6,750	6,750	–	17,000	17,000	–	–	–
33	Total Available Funds	$33,779	$162,669	$196,448	$27,760	$131,761	$159,521	$28,210	$76,080	$104,290
35	Operating Expenditures:									
36	Administration	$162	$15,436	$15,598	–	$16,837	$16,837	–	$16,533	$16,533
37	Maintenance and operations	12,745	14,581	27,326	$8,900	14,476	23,376	$4,858	16,444	21,302
38	Temporary structures	300	–	300	450	–	450	–	950	950
39	Publicity	2,259	–	2,259	2,190	–	2,190	2,476	–	2,476
40	Attendance operations	–	1,003	1,003	–	1,200	1,200	–	1,508	1,508
41	Premiums	317	18,867	19,184	575	18,025	18,600	575	18,025	18,600
42	Exhibits (excluding premiums)	–	5,329	5,329	–	5,715	5,715	–	5,815	5,815
43–44	Horse show (excluding premiums)	–	555	555	–	625	625	–	688	688
45	Attractions	3,183	–	3,183	2,500	–	2,500	3,300	–	3,300
46	Direct interim event expenses	613	–	613	1,500	–	1,500	600	–	600
47	Equipment	15	2,679	2,694	–	1,084	1,084	–	–	–
48	Prior year adjustments	–	—405	—405	–	–	–	–	–	–
50	Total Operating Expenses	$19,594	$58,045	$77,639	$16,115	$57,962	$74,077	$11,809	$59,963	$71,772
52	Capital Expenditures:									
53	From operating funds	$3,000	$2,720	$5,720	–	$7,930	$7,930	–	–	–
54	From Capital Outlay funds	–	50,143	50,143	–	18,607	18,607	–	–	–
56	Total Expenditures	$22,594	$110,908	$133,502	$16,115	$84,499	$100,614	$11,809	$59,963	$71,772
58	Reversions	–	–	–	–	—$182	—$182	–	–	–
60	Balances at End of Year:									
61	Available for operations	$11,185	$49,972	$61,157	$11,645	$47,080	$58,725	$16,401	$16,117	$32,518
62	Available for Capital Outlay	–	$1,607	$1,607	–	–	–	–	–	–
63–64	Estimated to revert in subsequent year	–	$182	$182	–	–	–	–		

Department of Finance—Fairs and Expositions Division

50th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Antelope Valley Fair and Alfalfa Festival at Lancaster)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
	GENERAL ANALYSIS									
	The association was formed in 1941. Annual fairs are held on the association's fairgrounds located in the City of Lancaster. The 1959 fair was conducted from September 10th to September 13th and consisted of general livestock and other exhibits. 5,959 exhibits entered by 1,433 exhibitors were judged at the fair. The 1960 fair dates are September 1st to September 5th.									
	Balances at Beginning of Year:									
	Available for operations	$39,909	$30,585	$70,494	$60,277	$18,578	$78,855	$55,488	$9,990	$65,478
	Available for Capital Outlay	–	–	–	–	41,202	41,202	–	–	–
	Estimated to revert in subsequent year	–	1,898	1,898	–	527	527	–	–	–
	Operating Revenues:									
	Admissions to grounds	$19,241	–	$19,241	$20,000	–	$20,000	$20,000	–	$20,000
	Industrial and commercial	8,583	–	8,583	8,500	–	8,500	8,000	–	8,000
	Concessions	14,997	–	14,997	13,500	–	13,500	13,500	–	13,500
	Miscellaneous fair	4,138	–	4,138	4,000	–	4,000	4,600	–	4,600
	Exhibits	3,002	–	3,002	2,700	–	2,700	2,700	–	2,700
	Horse show	4,225	–	4,225	4,300	–	4,300	4,100	–	4,100
	Attractions	11,356	–	11,356	10,000	–	10,000	10,200	–	10,200
	Nonfair	14,161	–	14,161	7,000	–	7,000	7,200	–	7,200
	Total Operating Revenues	$79,703	–	$79,703	$70,000	–	$70,000	$70,300	–	$70,300
	State Apportionments:									
	Section 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$36,000	$36,000
	Section 19630, Bus. and Prof. Code (Capital Outlay)	–	146,700	146,700	–	15,000	15,000	–	25,000	25,000
	Total Available Funds	$119,612	$244,183	$363,795	$130,277	$140,307	$270,584	$125,788	$70,990	$196,778
	Operating Expenditures:									
	Administration	$7,065	$16,601	$23,666	$5,926	$16,566	$22,492	$24,854	–	$24,854
	Maintenance and operations	5,569	24,377	29,946	6,000	23,072	29,072	33,444	–	33,444
	Temporary structures	–	9,777	9,777	11,636	–	11,636	10,260	–	10,260
	Publicity	7,468	–	7,468	6,206	–	6,206	7,810	–	7,810
	Attendance operations	6,839	–	6,839	6,176	–	6,176	6,816	–	6,816
	Premiums	4,092	21,020	25,112	3,550	22,650	26,200	4,000	$22,700	26,700
	Exhibits (excluding premiums)	3,094	4,432	7,526	3,820	4,500	8,320	8,120	–	8,120
	Horse show (excluding premiums)	1,302	800	2,102	1,550	800	2,350	2,150	–	2,150
	Attractions	10,321	–	10,321	12,425	–	12,425	12,025	–	12,025
	Direct interim event expenses	1,794	–	1,794	1,600	–	1,600	1,600	–	1,600
	Equipment	7,112	–	7,112	3,900	–	3,900	2,515	–	2,515
	Total Operating Expenses	$54,656	$77,007	$131,663	$62,789	$67,588	$130,377	$113,594	$22,700	$136,294
	Capital Expenditures:									
	From operating funds	$4,679	–	$4,679	$12,000	$6,000	$18,000	–	–	–
	From Capital Outlay funds	–	$105,498	105,498	–	56,202	56,202	–	$25,000	$25,000
	Total Expenditures	$59,335	$182,505	$241,840	$74,789	$129,790	$204,579	$113,594	$47,700	$161,294
	Reversions	–	—$1,371	—$1,371	–	—$527	—$527	–	–	–
	Balances at End of Year:									
	Available for operations	$60,277	$18,578	$78,855	$55,488	$9,990	$65,478	$12,194	$23,290	$35,484
	Available for Capital Outlay	–	$41,202	$41,202	–	–	–	–	–	–
	Estimated to revert in subsequent year	–	$527	$527	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

51st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Fernando Valley Fair at Northridge)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1–8	**GENERAL ANALYSIS**									
9–18	The association was organized in 1946. Annual fairs have been held since that date on association fairgrounds located in the Northridge section of the San Fernando Valley. The 1959 fair was conducted from September 2d to 7th. The 51st District Agricultural Association was abolished as of January 1, 1960. All of the assists were transferred to the Department of Finance to be held pending future legislative action.									
19	Balances at Beginning of Year:									
20	Available for operations	$51,234	$57,516	$108,750	$32,088	$60,504	$92,592	–	–	–
21	Estimated to revert in subsequent year	–	14	14	–	14	14	–	–	–
22	Operating Revenues:									
23	Admissions to grounds	$21,943	–	$21,943	$18,714	–	$18,714	–	–	–
24	Industrial and commercial	8,657	–	8,657	8,290	–	8,290	–	–	–
25	Concessions	15,541	–	15,541	18,657	–	18,657	–	–	–
26	Miscellaneous fair	3,032	–	3,032	2,257	–	2,257	–	–	–
27	Exhibits	3,384	–	3,384	2,551	–	2,551	–	–	–
28	Horse show	4,974	–	4,974	3,454	–	3,454	–	–	–
29	Attractions	9,760	–	9,760	8,726	–	8,726	–	–	–
30	Nonfair	18,446	–	18,446	14,325	–	14,325	–	–	–
31	Prior year adjustments	–	–	–	9	–	9	–	–	–
32	Total Operating Revenues	$85,737	–	$85,737	$76,983	–	$76,983	–	–	–
33	State Apportionments:									
34	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	–	–	–	–	–
35	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	10,000	10,000	–	$200,000	$200,000	–	–	–
36	Total Available Funds	$136,971	$132,530	$269,501	$109,071	$260,518	$369,589	–	–	–
37	Operating Expenditures:									
38	Administration	$24,391	–	$24,391	$25,174	–	$25,174	–	–	–
39	Maintenance and operations	25,660	–	25,660	21,980	–	21,980	–	–	–
40	Temporary structures	6,109	–	6,109	–	$5,858	5,858	–	–	–
41	Publicity	5,735	–	5,735	6,609	–	6,609	–	–	–
42	Attendance operations	11,046	–	11,046	12,036	–	12,036	–	–	–
43	Premiums	2,554	$25,643	28,197	1,763	20,172	21,935	–	–	–
44	Exhibits (excluding premiums)	10,250	–	10,250	9,879	–	9,879	–	–	–
45	Horse show (excluding premiums)	1,720	–	1,720	1,203	–	1,203	–	–	–
46	Attractions	15,633	–	15,633	12,611	–	12,611	–	–	–
47	Direct interim event expenses	1,393	–	1,393	1,600	–	1,600	–	–	–
48	Equipment	95	11,407	11,502	–	–	–	–	–	–
49	Prior year adjustments	297	–	297	–	–	–	–	–	–
50	Total Operating Expenses	$104,883	$37,050	$141,933	$92,855	$26,030	$118,885	–	–	–
51	Capital Expenditures:									
52	From operating funds	–	$24,764	$24,764	–	–	–	–	–	–
53	From Capital Outlay funds	–	10,000	10,000	–	$200,000	$200,000	–	–	–
54	Prior year adjustments	–	198	198	–	–	–	–	–	–
55	Total Expenditures	$104,883	$72,012	$176,895	$92,855	$226,030	$318,885	–	–	–
56	Reversions	–	–	–	–	—$14	—$14	–	–	–
57	Balances at End of Year:									
58	Available for operations	$32,088	$60,504	$92,592	–	–	–	–	–	–
59	Available for transfer to Department of Finance	–	–	–	$16,216	$34,474	$50,690	–	–	–
60	Estimated to revert in subsequent year	–	$14	$14	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

52d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Sacramento County Fair at Sacramento)

GENERAL ANALYSIS

The association was formed in 1948 pursuant to amendments to the Agricultural Code passed in 1947. The association succeeded to the activities of the Sacramento County Fair held at the City of Galt on county fairgrounds since 1937. Since 1954, fairs have been conducted on the grounds of the California State Fair due to abandonment of association grounds in Galt. Th 1959 fair was conducted June 18th to June 21st. 4,974 exhibi entered by 1,550 exhibitors were judged at the fair. The 196 fair dates are June 16th to June 19th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	—$12,079	$111,682	$99,603	—$8,951	$104,578	$95,627	$7,438	$69,695	$77,133
13	Available for Capital Outlay	–	12,513	12,513	–	25	25	–	125	125
14–15	Estimated to revert in subsequent year	–	–	–	–	12,513	12,513	–	–	–
17	Operating Revenues:									
18	Admissions to grounds	$4,264	–	$4,264	$6,943	–	$6,943	$8,000	–	$8,000
19	Industrial and commercial	2,047	–	2,047	3,582	–	3,582	4,000	–	4,000
20	Concessions	3,180	–	3,180	3,484	–	3,484	4,000	–	4,000
21	Miscellaneous fair	1,783	–	1,783	1,206	–	1,206	1,500	–	1,500
22	Exhibits	1,512	–	1,512	2,353	–	2,353	2,500	–	2,500
23	Horse show	–	–	–	497	–	497	–	–	–
24	Attractions	–	–	–	422	–	422	–	–	–
25	Nonfair	2,563	–	2,563	5,610	–	5,610	5,770	–	5,770
27	Total Operating Revenues	$15,349	–	$15,349	$24,097	–	$24,097	$25,770	–	$25,770
29	State Apportionments:									
30–31	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$57,000	$57,000	–	$29,000	$29,000
32–33	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	8,000	8,000
34	Sale of Capital Assets:									
35	Sec. 88, Agric. Code (Capital)	–	25	25	–	125	125	–	–	–
37	Total Available Funds	$3,270	$189,220	$192,490	$15,146	$174,241	$189,387	$33,208	$106,820	$140,028
39	Operating Expenditures:									
40	Administration	–	$13,826	$13,826	–	$18,014	$18,014	$1,200	$15,967	$17,167
41	Maintenance and operations	–	16,383	16,383	–	17,748	17,748	–	16,456	16,456
42	Temporary structures	–	8,906	8,906	–	11,941	11,941	–	6,640	6,640
43	Publicity	$4,860	–	4,860	$7,708	–	7,708	6,845	–	6,845
44	Attendance operations	1,272	2,682	3,954	–	4,211	4,211	3,504	–	3,504
45	Premiums	441	20,250	20,691	–	18,172	18,172	–	17,400	17,400
46	Exhibits (excluding premiums)	–	10,086	10,086	–	12,070	12,070	–	9,810	9,810
47	Attractions	5,556	–	5,556	–	8,829	8,829	6,575	–	6,575
48	Direct interim event expenses	–	240	240	–	240	240	400	–	400
49	Equipment	–	198	198	–	–	–	–	–	–
50	Prior year adjustments	92	—467	—375	–	–	–	–	–	–
52	Total Operating Expenses	$12,221	$72,104	$84,325	$7,708	$91,225	$98,933	$18,524	$66,273	$84,797
54	Capital Expenditures:									
55	From operating funds	–	–	–	–	$658	$658	–	$60	$60
56	From Capital Outlay funds	–	–	–	–	25	25	–	8,125	8,125
58	Total Expenditures	$12,221	$72,104	$84,325	$7,708	$91,908	$99,616	$18,524	$74,458	$92,982
60	Reversions	–	–	–	–	—$12,513	—$12,513	–	–	–
62	Balances at End of Year:									
63	Available for operations	—$8,951	$104,578	$95,627	$7,438	$69,695	$77,133	$14,684	$32,362	$47,046
64	Available for Capital Outlay	–	$25	$25	–	$125	$125	–	–	–
65–66	Estimated to revert in subsequent year	–	$12,513	$12,513	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

ALAMEDA COUNTY FAIR

(Conducting the Alameda County Agricultural Fair at Pleasanton)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$139,358	$157,692	$297,050	$203,434	$127,886	$331,320	$222,724	$105,141	$327,865
13	Available for Capital Outlay	–	311,045	311,045	–	51,345	51,345	–	–	–
15	Operating Revenues:									
16	Admissions to grounds	–	–	–	$54,215	–	$54,215	$56,000	–	$56,000
17	Industrial and commercial	$11,577	–	$11,577	11,570	–	11,570	11,570	–	11,570
18	Concessions	62,517	–	62,517	61,420	–	61,420	61,420	–	61,420
19	Miscellaneous fair	3,949	–	3,949	11,360	–	11,360	11,730	–	11,730
20	Exhibits	4,907	–	4,907	4,610	–	4,610	4,610	–	4,610
21	Horse racing	540,107	–	540,107	489,710	–	489,710	515,000	–	515,000
22	Nonfair	20,064	–	20,064	35,800	–	35,800	35,800	–	35,800
23	Prior year adjustments	—50	–	—50	–	–	–	–	–	–
25	Total Operating Revenues	$643,071	–	$643,071	$668,685	–	$668,685	$696,130	–	$696,130
27	State Apportionments:									
28	Sec. 19627, Bus. and Prof. Code									
29	(Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$40,000	$40,000
30	Sec. 19630, Bus. and Prof. Code									
31	(Capital Outlay)	–	–	–	–	275,000	275,000	–	175,000	175,000
32	Other nonoperating funds	$101,856	–	101,856	$95,890	–	95,890	$100,423	–	100,423
33	Sale of Capital Assets:									
34	Other (Operating)	–	328	328	–	–	–	–	–	–
36	Total Available Funds	$884,285	$534,065	$1,418,350	$968,009	$519,231	$1,487,240	$1,019,277	$320,141	$1,339,418
38	Operating Expenditures:									
39	Administration	$46,874	$780	$47,654	$60,460	$820	$61,280	$64,844	$820	$65,664
40	Maintenance and operations	120,046	–	120,046	119,647	–	119,647	121,568	–	121,568
41	Temporary structures	9,474	–	9,474	10,162	–	10,162	11,162	–	11,162
42	Publicity	28,074	–	28,074	31,591	–	31,591	35,591	–	35,591
43	Attendance operations	23,479	–	23,479	37,930	–	37,930	39,636	–	39,636
44	Premiums	7,912	–	7,912	14,750	47,225	61,975	14,750	48,950	63,700
45	Exhibits (excluding premiums)	27,956	46,685	74,641	28,040	–	28,040	28,088	–	28,088
46	Horse races	386,842	–	386,842	379,700	–	379,700	366,984	–	366,984
47	Attractions	12,925	–	12,925	23,940	–	23,940	24,685	–	24,685
48	Equipment	7,237	–	7,237	–	–	–	–	–	–
49	Prior year adjustments	529	–	529	15	–	15	–	–	–
51	Total Operating Expenses	$671,348	$47,465	$718,813	$706,235	$48,045	$754,280	$707,308	$49,770	$757,078
53	Capital Expenditures:									
54	From operating funds	$9,503	$47,669	$57,172	$39,050	$39,700	$78,750	–	–	–
55	From Capital Outlay funds	–	259,700	259,700	–	326,345	326,345	–	$175,000	$175,000
57	Total Expenditures	$680,851	$354,834	$1,035,685	$745,285	$414,090	$1,159,375	$707,308	$224,770	$932,078
59	Balances at End of Year:									
60	Available for operations	$203,434	$127,886	$331,320	$222,724	$105,141	$327,865	$311,969	$95,371	$407,340
61	Available for Capital Outlay	–	$51,345	$51,345	–	–	–	–	–	–

GENERAL ANALYSIS

The present activities of the fair date from 1939. Annual fairs are held on the association's fairgrounds located in the City of Pleasanton and features horse races on the old Pleasanton race track in addition to general livestock and other exhibits. The 1959 fair was conducted from June 29th to July 12th. 11,283 exhibits entered by 2,751 exhibitors were judged at the fair. The 1960 fair dates are July 4th to July 17th. Fairs are conducted by the Alameda County Fair Association under a contract with the county under the provisions of Section 25905 of the Government Code.

Department of Finance—Fairs and Expositions Division

BUTTE COUNTY FAIR

(Conducting the Butte County Fair at Gridley)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
	GENERAL ANALYSIS									
	Balances at Beginning of Year:									
13	Available for operations	$23,193	$78,448	$101,641	$19,555	$80,228	$99,783	$15,596	$73,368	$88,964
14	Available for Capital Outlay	–	18,000	18,000	–	–	–	–	–	–
	Operating Revenues:									
17	Admissions to grounds	$6,500	–	$6,500	$6,465	–	$6,465	$7,000	–	$7,000
18	Industrial and commercial	1,185	–	1,185	870	–	870	800	–	800
19	Concessions	3,550	–	3,550	4,145	–	4,145	3,100	–	3,100
20	Miscellaneous fair	–	–	–	20	–	20	20	–	20
21	Exhibits	3,101	–	3,101	2,200	–	2,200	2,200	–	2,200
22	Horse show	75	–	75	75	–	75	–	–	–
23	Attractions	4,348	–	4,348	318	–	318	2,050	–	2,050
24	Nonfair	3,712	$562	4,274	9,864	–	9,864	9,700	–	9,700
25	Prior year adjustments	6,535	–	6,535	–	–	–	–	–	–
27	Total Operating Revenues	$29,006	$562	$29,568	$23,957	–	$23,957	$24,870	–	$24,870
	State Apportionments:									
30	Sec. 19627, Bus. and Prof. Code									
31	(Operating)	–	$65,000	$65,000	–	$60,000	$60,000	–	$39,000	$39,000
33	Total Available Funds	$52,199	$162,010	$214,209	$43,512	$140,228	$183,740	$40,466	$112,368	$152,834
	Operating Expenditures:									
36	Administration	$2,524	$12,646	$15,170	$2,948	$14,206	$17,154	$2,998	$14,350	$17,348
37	Maintenance and operations	3,942	15,362	19,304	4,000	18,276	22,276	–	24,824	24,824
38	Temporary structures	1,761	–	1,761	2,550	–	2,550	1,550	–	1,550
39	Publicity	4,190	–	4,190	4,650	–	4,650	3,450	–	3,450
40	Attendance operations	1,998	–	1,998	2,202	–	2,202	2,400	–	2,400
41	Premiums	1,205	22,703	23,908	1,384	24,600	25,984	1,450	25,600	27,050
42	Exhibits (excluding premiums)	11	3,053	3,064	–	4,087	4,087	–	3,800	3,800
43	Attractions	8,095	–	8,095	7,472	–	7,472	8,400	–	8,400
44	Direct interim event expenses	30	–	30	710	–	710	710	–	710
45	Equipment	3,222	18	3,240	1,000	3,191	4,191	300	5,675	5,975
47	Total Operating Expenses	$26,978	$53,782	$80,760	$26,916	$64,360	$91,276	$21,258	$74,249	$95,507
	Capital Expenditures:									
50	From operating funds	$5,666	$10,000	$15,666	$1,000	$2,500	$3,500	$2,000	$5,200	$7,200
51	From Capital Outlay funds	–	18,000	18,000	–	–	–	–	–	–
53	Total Expenditures	$32,644	$81,782	$114,426	$27,916	$66,860	$94,776	$23,258	$79,449	$102,707
	Balances at End of Year:									
56	Available for operations	$19,555	$80,228	$99,783	$15,596	$73,368	$88,964	$17,208	$32,919	$50,127

Sponsorship of the fair by the County of Butte dates from 1938. Early fairs were held by the Paradise Fair and Apple Show Association at Paradise, California. Since 1940, fairs have been held at Gridley on the county's fairgrounds by the Butte County Fair Association under agreement with the board of supervisors under the provisions of Section 25905, Government Code. The 1959 fair was conducted from September 3d to September 6th and consisted of general livestock and other exhibits. 7,144 exhibits entered by 585 exhibitors were judged at the fair. The 1960 fair dates are August 25th to August 28th.

Department of Finance—Fairs and Expositions Division

EL DORADO COUNTY FAIR

(Conducting the El Dorado County Fair at Placerville)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
GENERAL ANALYSIS									
Balances at Beginning of Year:									
Available for operations	—$1,005	$64,086	$63,081	—$1,681	$62,412	$60,731	—$1,351	$63,794	$62,443
Available for Capital Outlay	–	4,814	4,814	–	1,589	1,589	–	–	–
Operating Revenues:									
Admissions to grounds	$5,352	–	$5,352	$5,890	–	$5,890	$5,890	–	$5,890
Industrial and commercial	1,092	–	1,092	1,800	–	1,800	1,800	–	1,800
Concessions	2,212	–	2,212	2,185	–	2,185	2,185	–	2,185
Miscellaneous fair	3,209	–	3,209	3,222	–	3,222	3,222	–	3,222
Exhibits	2,443	–	2,443	2,684	–	2,684	2,684	–	2,684
Horse show	587	–	587	851	–	851	851	–	851
Attractions	1,263	–	1,263	280	–	280	280	–	280
Nonfair	3,536	–	3,536	2,094	–	2,094	2,094	–	2,094
Prior year adjustments	114	–	114	94	–	94	94	–	94
Total Operating Revenues	$19,808	–	$19,808	$19,100	–	$19,100	$19,100	–	$19,100
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$26,000	$26,000
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	8,500	8,500	–	18,000	18,000	–	18,000	18,000
Other nonoperating funds	$1,500	–	1,500	–	–	–	–	–	–
Sale of Capital Assets:									
Other (Operating)	–	210	210	–	–	–	–	–	–
Total Available Funds	$20,303	$142,610	$162,913	$17,419	$147,001	$164,420	$17,749	$107,794	$125,543
Operating Expenditures:									
Administration	$2,700	$13,130	$15,830	$1,870	$13,852	$15,722	$1,870	$13,840	$15,710
Maintenance and operations	3,881	13,656	17,537	3,825	15,386	19,211	2,325	14,886	17,211
Temporary structures	400	5,293	5,693	400	4,500	4,900	400	4,500	4,900
Publicity	2,635	116	2,751	1,850	100	1,950	2,200	–	2,200
Attendance operations	1,827	244	2,071	2,520	250	2,770	2,520	250	2,770
Premiums	1,033	19,865	20,898	1,700	19,575	21,275	1,700	18,075	19,775
Exhibits (excluding premiums)	655	4,428	5,083	500	3,975	4,475	480	3,975	4,455
Horse show (excluding premiums)	659	517	1,176	520	480	1,000	520	480	1,000
Attractions	6,354	–	6,354	5,585	–	5,585	5,585	–	5,585
Direct interim event expenses	4	–	4	–	–	–	–	–	–
Equipment	–	1,569	1,569	–	2,100	2,100	–	–	–
Prior year adjustments	1,836	—72	1,764	–	–	–	–	–	–
Total Operating Expenses	$21,984	$58,746	$80,730	$18,770	$60,218	$78,988	$17,600	$56,006	$73,606
Capital Expenditures:									
From operating funds	–	$8,138	$8,138	–	$3,400	$3,400	–	$600	$600
From Capital Outlay funds	–	11,725	11,725	–	19,589	19,589	–	18,000	18,000
Total Expenditures	$21,984	$78,609	$100,593	$18,770	$83,207	$101,977	$17,600	$74,606	$92,206
Balances at End of Year:									
Available for operations	—$1,681	$62,412	$60,731	—$1,351	$63,794	$62,443	$149	$33,188	$33,337
Available for Capital Outlay	–	$1,589	$1,589	–	–	–	–	–	–

Present activities of the fair date from 1937. Annual fairs are held on county fairgrounds, located just outside the City of Placerville and known as Bennett Memorial Park, under a contract with the El Dorado County Fair Association under the provisions of Government Code Section 25905. The 1959 fair was conducted from August 21st to August 23d, and consisted of general livestock and other exhibits. 2,702 exhibits entered by 456 exhibitors were judged at the fair. The 1960 fair dates are August 19th to August 21st.

Department of Finance—Fairs and Expositions Division

HUMBOLDT COUNTY FAIR

(Conducting the Humboldt County Fair at Ferndale)

GENERAL ANALYSIS

The fair is held under the direction of the board of supervisors who appoint directors to manage the operation of the fair. In the past, these directors have been men from the membership of the Humboldt County Fair Association, an organization founded in 1897 and which has assisted or conducted county fairs each year since that time with the exception of the war-years period. Annual fairs are conducted at the county fairgrounds located in the City of Ferndale. The 1959 fair w conducted from August 10th to August 16th and featur general livestock and other exhibits with particular empha on dairy cattle and sheep. 5,873 exhibits entered by 990 e hibitors were judged at the fair. The 1960 fair dates are Augu 15th to August 21st. For many years a feature of the show h been horse racing and parimutuel wagering.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 196		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Tota
13	Balances at Beginning of Year:									
14	Available for operations	—$4,915	$11,557	$6,642	—$4,432	$19,770	$15,338	$2,464	$24,071	$26,53
15	Available for Capital Outlay	–	20,000	20,000	–	54,310	54,310	–	–	
16	Estimated to revert in									
17	subsequent year	–	274	274	–	274	274	–	–	
19	Operating Revenues:									
20	Admissions to grounds	$12,158	–	$12,158	$10,676	–	$10,676	$10,500	–	$10,50
21	Industrial and commercial	2,670	–	2,670	2,505	–	2,505	2,600	–	2,60
22	Concessions	7,784	–	7,784	8,772	–	8,772	7,700	–	7,70
23	Miscellaneous fair	1,005	–	1,005	60	–	60	100	–	10
24	Exhibits	3,991	–	3,991	4,470	–	4,470	4,400	–	4,40
25	Horse show	170	–	170	173	–	173	175	–	17
26	Horse racing	49,995	–	49,995	45,740	–	45,740	47,500	–	47,50
27	Nonfair	2,584	–	2,584	7,318	–	7,318	5,970	–	5,97
28	Prior year adjustments	816	–	816	–	–	–	–	–	
30	Total Operating Revenues	$81,173	–	$81,173	$79,714	–	$79,714	$78,945	–	$78,94
32	State Apportionments:									
33	Sec. 19627, Bus. and Prof.									
34	Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$47,000	$47,00
35	Sec. 19626.1, Bus. and Prof.									
36	Code (Operating)	–	–	–	–	–	–	–	30,000	30,00
37	Sec. 19630, Bus. and Prof.									
38	Code (Capital Outlay)	–	50,000	50,000	–	–	–	–	–	
39	Other nonoperating funds	$6,335	–	6,335	–	–	–	–	–	
41	Total Available Funds	$82,593	$146,831	$229,424	$75,282	$139,354	$214,636	$81,409	$101,071	$182,48
43	Operating Expenditures:									
44	Administration	$5,536	$12,191	$17,727	$5,381	$12,534	$17,915	$4,925	$13,605	$18,53
45	Maintenance and operations	2,695	9,399	12,094	2,668	11,680	14,348	3,850	12,780	16,63
46	Temporary structures	–	3,854	3,854	–	1,200	1,200	–	1,200	1,20
47	Publicity	4,787	–	4,787	4,408	–	4,408	4,300	–	4,30
48	Attendance operations	5,287	–	5,287	4,342	–	4,342	4,350	–	4,35
49	Premiums	165	27,811	27,976	200	29,522	29,722	400	29,000	29,40
50	Exhibits (excluding premiums)	5,717	3,409	9,126	4,656	3,113	7,769	5,100	3,300	8,40
51	Horse show									
52	(excluding premiums)	–	123	123	50	150	200	150	200	35
53	Horse races	58,976	–	58,976	45,302	–	45,302	48,550	–	48,55
54	Attractions	2,862	–	2,862	2,711	–	2,711	3,300	–	3,30
55	Direct interim event expenses	–	–	–	2,100	–	2,100	200	–	20
56	Equipment	1,000	–	1,000	1,000	1,750	2,750	–	130	13
58	Total Operating Expenses	$87,025	$56,787	$143,812	$72,818	$59,949	$132,767	$75,125	$60,215	$135,34
60	Capital Expenditures:									
61	From operating funds	–	–	–	–	$750	$750	$1,000	$1,500	$2,50
62	From Capital Outlay funds	–	$15,690	$15,690	–	54,310	54,310	–	–	
64	Total Expenditures	$87,025	$72,477	$159,502	$72,818	$115,009	$187,827	$76,125	$61,715	$137,84
66	Reversions	–	–	–	–	—$274	—$274	–	–	
68	Balances at End of Year:									
69	Available for operations	—$4,432	$19,770	$15,338	$2,464	$24,071	$26,535	$5,284	$39,356	$44,64
70	Available for Capital Outlay	–	$54,310	$54,310	–	–	–	–	–	
71	Estimated to revert in									
72	subsequent year	–	$274	$274	–	–	–	–	–	

Department of Finance—Fairs and Expositions Division

LASSEN COUNTY FAIR

(Conducting the Lassen County Fair and Livestock Show at Susanville)

GENERAL ANALYSIS

Present activities of the fair date from 1936. Annual fairs are held on county fairgrounds located in Susanville under the supervision of a fair committee appointed by the board of supervisors. The 1959 fair was conducted from August 19th to August 23d. 3,200 exhibits entered by 810 exhibitors were judged at the fair. The 1960 fair dates are August 17th to August 21st.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$41,350	$60,958	$102,308	$45,262	$68,285	$113,547	$47,178	$42,694	$89,872
12	Available for Capital Outlay	–	–	–	–	35,517	35,517	–	–	–
14	Operating Revenues:									
15	Industrial and commercial	$495	–	$495	$510	–	$510	$510	–	$510
16	Concessions	3,055	–	3,055	2,295	–	2,295	2,295	–	2,295
17	Exhibits	2,703	–	2,703	2,275	–	2,275	2,275	–	2,275
18	Horse show	2,007	–	2,007	2,113	–	2,113	2,113	–	2,113
19	Attractions	11,244	–	11,244	11,275	–	11,275	11,275	–	11,275
20	Nonfair	3,879	–	3,879	1,810	–	1,810	1,810	–	1,810
21	Prior year adjustments	252	–	252	–	–	–	–	–	–
23	Total Operating Revenues	$23,635	–	$23,635	$20,278	–	$20,278	$20,278	–	$20,278
25	State Apportionments:									
26	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$50,000	$50,000	–	$33,000	$33,000
28	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	49,000	49,000	–	–	–	–	–	–
31	Sale of Capital Assets:									
32	Other (Operating)	$344	–	$344	–	–	–	–	–	–
34	Total Available Funds	$65,329	$174,958	$240,287	$65,540	$153,802	$219,342	$67,456	$75,694	$143,150
36	Operating Expenditures:									
37	Administration	$395	$10,468	$10,863	$265	$10,880	$11,145	$265	$11,192	$11,457
38	Maintenance and operations	33	12,784	12,817	–	13,542	13,542	–	16,710	16,710
39	Temporary structures	550	1,142	1,692	–	1,495	1,495	–	1,495	1,495
40	Publicity	1,296	15	1,311	1,967	–	1,967	1,967	–	1,967
41	Attendance operations	550	881	1,431	2,395	50	2,445	2,461	200	2,661
42	Premiums	1,203	22,118	23,321	1,100	24,050	25,150	1,213	25,050	26,263
43	Exhibits (excluding premiums)	506	4,122	4,628	225	4,055	4,280	225	4,180	4,405
45	Horse show (excluding premiums)	140	100	240	160	200	360	90	200	290
46	Attractions	12,889	–	12,889	12,250	–	12,250	12,250	–	12,250
47	Equipment	–	3,386	3,386	–	–	–	–	–	–
48	Prior year adjustments	2,505	—379	2,126	–	–	–	–	–	–
50	Total Operating Expenditures	$20,067	$54,637	$74,704	$18,362	$54,272	$72,634	$18,471	$59,027	$77,498
52	Capital Expenditures:									
53	From operating funds	–	$3,036	$3,036	–	$21,319	$21,319	$20,000	–	$20,000
54	From Capital Outlay funds	–	13,483	13,483	–	35,517	35,517	–	–	–
56	Total Expenditures	$20,067	$71,156	$91,223	$18,362	$111,108	$129,470	$38,471	$59,027	$97,498
58	Balances at End of Year:									
59	Available for operations	$45,262	$68,285	$113,547	$47,178	$42,694	$89,872	$28,985	$16,667	$45,652
60	Available for Capital Outlay	–	$35,517	$35,517	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

LOS ANGELES COUNTY FAIR

(Conducting the Los Angeles County Fair at Pomona)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
	GENERAL ANALYSIS									
	The fair is conducted by the Los Angeles County Fair Association under an agreement with Los Angeles County under the provision of Government Code, Section 25906. The Los Angeles County Fair Association was incorporated as a nonprofit corporation in 1940 and succeeded to the Los Angeles County Fair, a nonprofit stock corporation, at that time. Los Angeles County receives allocations for conducting the fair under the provisions of Section 19622 of the Business and Professions Code and under its agreement with the Los Angeles County Fair Association, reimburses the association for expenditures to the extent of the state appropriations. The Department of Finance does not have any jurisdiction over the activities of the fair other than annual audit examinations by the Audits Division of the department. The 1959 fair was conducted from September 18th to October 4th. The 1960 fair dates are September 16th to October 2d.									
	Balances at Beginning of Year:									
	Available for operations	$1,348,935	–	$1,348,935	$1,297,203	–a	$1,297,203	–a	–a	–a
	Available for Capital Outlay	–	$98,534	98,534	–a	$16,879	16,879	–a	–a	–a
	Operating Revenues:									
	Admissions to grounds	$743,172	–	$743,172	–a	–a	–a	–a	–a	–a
	Industrial and commercial	353,836	–	353,836	–a	–a	–a	–a	–a	–a
	Concessions	125,993	–	125,993	–a	–a	–a	–a	–a	–a
	Miscellaneous fair	168,968	–	168,968	–a	–a	–a	–a	–a	–a
	Exhibits	11,622	–	11,622	–a	–a	–a	–a	–a	–a
	Horse racing	1,069,164	–	1,069,164	–a	–a	–a	–a	–a	–a
	Nonfair	77,977	–	77,977	–a	–a	–a	–a	–a	–a
	Total Operating Revenues	$2,550,732	–	$2,550,732	–a	–a	–a	–a	–a	–a
	State Apportionments:									
	Section 19622 Bus. and Prof. Code (Operating)	$250,000	–	$250,000	$250,000	–a	$250,000	$250,000	–a	$250,000
	Section 19630, Bus. and Prof. Code (Capital Outlay)	–	$5,000	5,000	–a	$200,000	200,000	–a	–a	–a
	Total Available Funds	$4,149,667	$103,534	$4,253,201	–a	–a	–a	–a	–a	–a
	Operating Expenditures:									
	Administration	$284,870	–	$284,870	–a	–a	–a	–a	–a	–a
	Maintenance and operations	586,604	–	586,604	–a	–a	–a	–a	–a	–a
	Publicity	161,449	–	161,449	–a	–a	–a	–a	–a	–a
	Attendance operations	391,539	–	391,539	–a	–a	–a	–a	–a	–a
	Premiums	145,668	–	145,668	–a	–a	–a	–a	–a	–a
	Exhibits (excluding premiums)	135,407	–	135,407	–a	–a	–a	–a	–a	–a
	Horse show (excluding premiums)	710,420	–	710,420	–a	–a	–a	–a	–a	–a
	Horse races	4,656	–	4,656	–a	–a	–a	–a	–a	–a
	Attractions	72,185	–	72,185	–a	–a	–a	–a	–a	–a
	Direct interim event expenses	3,431	–	3,431	–a	–a	–a	–a	–a	–a
	Prior year adjustments	11,255	–	11,255	–a	–a	–a	–a	–a	–a
	Total Operating Expenses	$2,507,484	–	$2,507,484	–a	–a	–a	–a	–a	–a
	Capital Expenditures:									
	From operating funds	$344,980	–	$344,980	–a	–a	–a	–a	–a	–a
	From Capital Outlay funds	–	$86,655	86,655	–a	–a	–a	–a	–a	–a
	Total Expenditures	$2,852,464	$86,655	$2,939,119	–a	–a	–a	–a	–a	–a
	Balances at End of Year:									
	Available for operations	$1,297,203	–	$1,297,203[b]	–a	–a	–a	–a	–a	–a
	Available for Capital Outlay	–	$16,879	$16,879	–a	–a	–a	–a	–a	–a

[a] Information not available. County not required to submit budget to Department of Finance under existing law.
[b] Included as balances available for operations in above summary are amounts segregated on the association's records as:

	December 31, 1958
Memberships	$2,700
Donated Surplus	6,104
Rain Insurance Reserve	148,941

Department of Finance—Fairs and Expositions Division

MADERA COUNTY FAIR

(Conducting the Chowchilla Junior Fair at Chowchilla)

GENERAL ANALYSIS

Present activities of the fair date from 1946. Annual fairs are conducted on county fairgrounds located in the City of Chowchilla by the Madera County Livestock Association under an agreement with the county under the provisions of Government Code, Section 25905. The 1959 fair was conducted from May 20th to May 24th. 6,199 exhibits entered by 2,060 exhibitors were judged at the fair. The 1960 fair dates are May 19th to May 22d.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$485	$31,671	$32,156	$2,965	$25,163	$28,128	—$1,041	$33,301	$32,260
12	Available for Capital Outlay	–	9,000	9,000	–	54,567	54,567	–	–	–
13–14	Estimated to revert in subsequent year	–	2,058	2,058	–	2,058	2,058	–	–	–
16	Operating Revenues:									
17	Admissions to grounds	$2,365	–	$2,365	$5,228	–	$5,228	$5,300	–	$5,300
18	Industrial and commercial	2,575	–	2,575	2,370	–	2,370	2,370	–	2,370
19	Concessions	2,569	–	2,569	2,513	–	2,513	2,550	–	2,550
20	Miscellaneous fair	644	–	644	702	–	702	700	–	700
21	Exhibits	3,056	–	3,056	2,128	–	2,128	2,180	–	2,180
22	Attractions	1,233	–	1,233	1,398	–	1,398	1,400	–	1,400
23	Nonfair	6,148	–	6,148	3,748	–	3,748	3,780	–	3,780
24	Prior year adjustments	2,187	–	2,187	2,615	–	2,615	–	–	–
26	Total Operating Revenues	$20,777	–	$20,777	$20,702	–	$20,702	$18,280	–	$18,280
28	State Apportionments:									
29–30	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$22,000	$22,000
31–32	Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	–	–	–	30,000	30,000
33–34	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	50,000	50,000	–	5,000	5,000	–	–	–
36	Total Available Funds	$21,262	$157,729	$178,991	$23,667	$151,788	$175,455	$17,239	$85,301	$102,540
38	Operating Expenditures:									
39	Administration	$2,715	$14,274	$16,989	–	$17,045	$17,045	–	$17,948	$17,948
40	Maintenance and operations	325	21,603	21,928	–	22,349	22,349	–	18,395	18,395
41	Temporary structures	–	2,820	2,820	–	2,075	2,075	–	2,150	2,150
42	Publicity	5,667	25	5,692	$5,433	–	5,433	$3,550	–	3,550
43	Attendance operations	455	2,217	2,672	3,308	–	3,308	3,235	–	3,235
44	Premiums	1,703	19,429	21,132	914	14,336	15,250	500	16,400	16,900
45	Exhibits (excluding premiums)	16	8,437	8,453	9,203	–	9,203	–	8,090	8,090
46	Attractions	4,459	–	4,459	4,200	–	4,200	5,300	–	5,300
47	Direct interim event expenses	2,957	–	2,957	1,650	–	1,650	1,650	–	1,650
48	Equipment	–	2,703	2,703	–	–	–	–	–	–
49	Prior year adjustments	–	–	–	–	1,057	1,057	–	–	–
51	Total Operating Expenses	$18,297	$71,508	$89,805	$24,708	$56,862	$81,570	$14,235	$62,983	$77,218
53	Capital Expenditures:									
54	From Capital Outlay funds	–	$4,433	$4,433	–	$59,567	$59,567	–	–	–
56	Total Expenditures	$18,297	$75,941	$94,238	$24,708	$116,429	$141,137	$14,235	$62,983	$77,218
58	Reversions	–	–	–	–	—$2,058	—$2,058	–	–	–
60	Balances at End of Year:									
61	Available for operations	$2,965	$25,163	$28,128	—$1,041	$33,301	$32,260	$3,004	$22,318	$25,322
62	Available for Capital Outlay	–	$54,567	$54,567	–	–	–	–	–	–
63–64	Estimated to revert in subsequent year	–	$2,058	$2,058	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

MARIN COUNTY FAIR

(Conducting the Marin Art and Garden Fair at Ross)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$10,015	$104,238	$114,253	$14,708	$122,435	$137,143	$18,058	$40,183	$58,241
13	Available for Capital Outlay	–	–	–	–	–	–	–	88,500	88,500
15	Operating Revenues:									
16	Admissions to grounds	$15,378	–	$15,378	$15,500	–	$15,500	$15,500	–	$15,500
17	Industrial and commercial	3,475	–	3,475	3,200	–	3,200	3,200	–	3,200
18	Concessions	2,891	–	2,891	2,900	–	2,900	2,900	–	2,900
19	Miscellaneous fair	1,110	–	1,110	1,100	–	1,100	1,100	–	1,100
20	Nonfair	700	–	700	–	–	–	–	–	–
22	Total Operating Revenues	$23,554	–	$23,554	$22,700	–	$22,700	$22,700	–	$22,700
24	State Apportionments:									
25	Sec. 19627, Bus. and Prof.									
26	Code (Operating)	–	$65,000	$65,000	–	$15,000	$15,000	–	$19,000	$19,000
27	Sec. 19630, Bus. and Prof.									
28	Code (Operating)	–	–	–	–	98,500	98,500	–	75,000	75,000
30	Total Available Funds	$33,569	$169,238	$202,807	$37,408	$235,935	$273,343	$40,758	$222,683	$263,441
32	Operating Expenditures:									
33	Administration	$769	$8,087	$8,856	$525	$8,580	$9,105	$325	$9,115	$9,440
34	Maintenance and operations	10,754	11,433	22,187	10,750	9,500	20,250	10,000	9,250	19,250
35	Temporary structures	1,750	7,592	9,342	–	10,580	10,580	–	10,300	10,300
36	Publicity	2,249	–	2,249	4,025	–	4,025	4,300	–	4,300
37	Attendance operations	–	1,747	1,747	200	1,750	1,950	–	2,150	2,150
38	Premiums	727	11,787	12,514	900	12,165	13,065	800	13,395	14,195
39	Exhibits (excluding premiums)	–	530	530	150	600	750	150	675	825
40	Attractions	2,395	–	2,395	2,800	–	2,800	2,950	–	2,950
41	Direct interim event expenses	217	–	217	–	–	–	–	–	–
43	Total Operating Expenses	$18,861	$41,176	$60,037	$19,350	$43,175	$62,525	$18,525	$44,885	$63,410
45	Capital Expenditures:									
46	From operating funds	–	$5,627	$5,627	–	$54,077	$54,077	$9,233	$8,000	$17,233
47	From Capital Outlay funds	–	–	–	–	10,000	10,000	–	163,500	163,500
49	Total Expenditures	$18,861	$46,803	$65,664	$19,350	$107,252	$126,602	$27,758	$216,385	$244,143
51	Balances at End of Year:									
52	Available for operations	$14,708	$122,435	$137,143	$18,058	$40,183	$58,241	$13,000	$6,298	$19,298
53	Available for Capital Outlay	–	–	–	–	$88,500	$88,500	–	–	–

GENERAL ANALYSIS

Marin County Fair activities date from 1948. Annual garden shows have been held since that year under a contract between the Marin County Board of Supervisors and the Marin Art and Garden Center, Incorporated, under the provisions of Section 29505 of the Government Code. These garden shows have been held on property owned by the corporation located in the City of Ross. The 1959 fair was held from July 1st to July 5th. 117 exhibits entered by 46 exhibitors were judged at the fair. The 1960 fair dates are June 30th to July 4th.

Department of Finance—Fairs and Expositions Division

MENDOCINO COUNTY FAIR

(Conducting the Mendocino County Fair at Boonville)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$1,398	$100,314	$101,712	$1,419	$34,946	$36,365	$3,164	$38,190	$41,354
14	Operating Revenues:									
15	Admissions to grounds	$3,671	–	$3,671	$4,000	–	$4,000	$4,000	–	$4,000
16	Industrial and commercial	90	–	90	500	–	500	500	–	500
17	Concessions	696	–	696	725	–	725	700	–	700
18	Miscellaneous fair	154	–	154	260	–	260	275	–	275
19	Exhibits	2,188	–	2,188	2,300	–	2,300	2,300	–	2,300
20	Horse show	250	–	250	350	–	350	350	–	350
21	Attractions	1,836	–	1,836	3,250	–	3,250	3,250	–	3,250
22	Nonfair	4,201	–	4,201	1,100	–	1,100	1,100	–	1,100
24	Total Operating Revenues	$13,086	–	$13,086	$12,485	–	$12,485	$12,475	–	$12,475
26	State Apportionments:									
27	Sec. 19627, Bus. and Prof.									
28	Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$39,000	$39,000
29	Sec. 19626.1, Bus. and Prof.									
30	Code (Operating)	–	–	–	–	–	–	–	12,000	12,000
31	Sec. 19630, Bus. and Prof.									
32	Code (Capital Outlay)	–	65,000	65,000	–	35,000	35,000	–	–	–
34	Total Available Funds	$14,484	$230,314	$244,798	$13,904	$134,946	$148,850	$15,639	$89,190	$104,829
36	Operating Expenditures:									
37	Administration	$610	$9,176	$9,786	–	$10,421	$10,421	–	$10,727	$10,727
38	Maintenance and operations	80	12,100	12,180	–	12,804	12.804	–	20,152	20,152
39	Temporary structures	450	–	450	$500	–	500	$500	–	500
40	Publicity	1,005	–	1,005	950	–	950	950	–	950
41	Attendance operations	752	–	752	892	–	892	900	–	900
42	Premiums	1,112	23,746	24,858	1,020	23,815	24,835	1,020	23,815	24,835
43	Exhibits (excluding premiums)	2,019	3,201	5,220	1,863	3,400	5,263	2,143	3,250	5,393
44	Horse show (excluding									
45	premiums)	–	147	147	–	130	130	–	135	135
46	Attractions	5,074	–	5,074	5,515	–	5,515	5,515	–	5,515
47	Equipment	–	4,454	4,454	–	1,727	1,727	–	425	425
48	Prior year adjustments	1,963	—1,677	286	–	–	–	–	–	–
50	Total Operating Expenses	$13,065	$51,147	$64,212	$10,740	$52,297	$63,037	$11,028	$58,504	$69,532
52	Capital Expenditures:									
53	From operating funds	–	$79,221	$79,221	–	$9,459	$9,459	–	–	–
54	From Capital Outlay funds	–	65,000	65,000	–	35,000	35,000	–	–	–
56	Total Expenditures	$13,065	$195,368	$208,433	$10,740	$96,756	$107,496	$11,028	$58,504	$69,532
58	Balances at End of Year:									
59	Available for operations	$1,419	$34,946	$36,365	$3,164	$38,190	$41,354	$4,611	$30,686	$35,297

GENERAL ANALYSIS

Sponsorship of the fair by the county began in 1937. Annual fairs have been held on the county's fairgrounds located in Boonville by the Anderson Valley Apple Show and Fair under an agreement with the county under provisions of Section 25905 of the Government Code. The 1959 fair was conducted from September 25th to September 27th and consisted of general livestock and other exhibits. 5,205 exhibits entered by 687 exhibitors were judged at the fair. The 1960 fair dates are September 23d to September 25th.

Department of Finance—Fairs and Expositions Division

MERCED COUNTY FAIR

(Conducting the Merced County Spring Fair at Los Banos)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$3,199	$29,430	$32,629	$6,557	$44,490	$51,047	$8,439	$35,501	$43,940
14	Operating Revenues:									
15	Admissions to grounds	$5,866	–	$5,866	$7,660	–	$7,660	$7,500	–	$7,500
16	Industrial and commercial	2,090	–	2,090	1,600	–	1,600	2,000	–	2,000
17	Concessions	4,905	–	4,905	4,978	–	4,978	5,250	–	5,250
18	Miscellaneous fair	2,768	–	2,768	128	–	128	200	–	200
19	Exhibits	2,575	–	2,575	2,242	–	2,242	1,850	–	1,850
20	Attractions	3,594	–	3,594	2,201	–	2,201	1,500	–	1,500
21	Nonfair	7,558	–	7,558	7,121	–	7,121	6,650	–	6,650
23	Total operating revenues	$29,356	–	$29,356	$25,930	–	$25,930	$24,950	–	$24,950
25	State Apportionments:									
26	Sec. 19627, Bus. and Prof.									
27	Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$26,000	$26,000
28	Sec. 19626.1, Bus. and Prof.									
29	Code (Operating)	–	–	–	–	–	–	–	10,000	10,000
30	Sec. 19630, Bus. and Prof.									
31	Code (Capital Outlay)	–	–	–	–	50,000	50,000	–	25,000	25,000
33	Total Available Funds	$32,555	$94,430	$126,985	$32,487	$159,490	$191,977	$33,389	$96,501	$129,890
35	Operating Expenditures:									
36	Administration	$4,303	$12,397	$16,700	$4,159	$13,050	$17,209	$3,675	$13,938	$17,613
37	Maintenance and operations	–	19,489	19,489	–	24,785	24,785	–	19,992	19,992
38	Temporary structures	847	500	1,347	950	500	1,450	1,050	750	1,800
39	Publicity	5,446	–	5,446	4,606	–	4,606	4,950	–	4,950
40	Attendance operations	927	–	927	1,256	–	1,256	1,600	–	1,600
41	Premiums	–	14,541	14,541	–	16,133	16,133	–	15,300	15,300
42	Exhibits (excluding premiums)	589	2,354	2,943	590	2,243	2,833	950	2,850	3,800
43	Attractions	13,886	–	13,886	10,665	–	10,665	9,300	–	9,300
44	Equipment	–	265	265	1,767	2,300	4,067	–	–	–
45	Prior year adjustments	–	—3,425	—3,425	22	—22	–	–	–	–
47	Total operating expenses	$25,998	$46,121	$72,119	$24,015	$58,989	$83,004	$21,525	$52,830	$74,355
49	Capital Expenditures:									
50	From operating funds	–	$3,819	$3,819	$33	$15,000	$15,033	–	–	–
51	From Capital Outlay funds	–	–	–	–	50,000	50,000	–	$25,000	$25,000
53	Total Expenditures	$25,998	$49,940	$75,938	$24,048	$123,989	$148,037	$21,525	$77,830	$99,355
55	Balances at End of Year:									
56	Available for operations	$6,557	$44,490	$51,047	$8,439	$35,501	$43,940	$11,864	$18,671	$30,535

GENERAL ANALYSIS

Fair activities date from 1946. Annual fairs have been conducted on the county's fairgrounds located in the City of Los Banos by the Merced County Livestock Association under agreements with the county under the provision of Section 25905 of the Government Code. The fairs are held in conjunction with the annual May Day Festival and primarily confine to exhibits of livestock with particular emphasis on junior de partments. The 1959 fair was conducted from April 29th t May 3rd. 2,076 exhibits entered by 648 exhibitors were judge at the fair. The 1960 fair dates are April 27th to May 1st.

Department of Finance—Fairs and Expositions Division

MONTEREY COUNTY FAIR

(Conducting the Salinas Valley Fair at King City)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1958			Actual Fiscal Year Ending June 30, 1959			Proposed Fiscal Year Ending June 30, 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1–3	**GENERAL ANALYSIS**									
4–8	The present activities of the fair date from 1941. Annual fairs are conducted by the Salinas Valley Fair Association under a contract with the county under the provisions of the Government Code, Section 25905. Annual fairs are held on county fairgrounds located in the City of King City. The 1959 fair was conducted from May 7th to 10th and consisted of general livestock and other exhibits. 5,344 exhibits entered by 1,597 exhibitors were judged at the fair. The 1960 fair dates are May 12th to 15th.									
9–10										
11	Balances at Beginning of Year:									
12	Available for operations	$1,773	$65,627	$67,400	$1,563	$69,643	$71,206	$2,276	$60,383	$62,659
13	Available for Capital Outlay	–	12,000	12,000	–	3,565	3,565	–	12,807	12,807
14–15	Estimated to revert in subsequent year	–	–	–	–	–	–	–	331	331
16										
17	Operating Revenues:									
18	Admissions to grounds	$4,820	–	$4,820	$5,377	–	$5,377	$6,000	–	$6,000
19	Industrial and commercial	2,028	–	2,028	2,190	–	2,190	2,200	–	2,200
20	Concessions	1,476	–	1,476	1,866	–	1,866	1,900	–	1,900
21	Miscellaneous fair	1,424	–	1,424	2,063	–	2,063	1,400	–	1,400
22	Exhibits	1,670	–	1,670	1,662	–	1,662	1,500	–	1,500
23	Horse show	1,303	–	1,303	2,232	–	2,232	2,100	–	2,100
24	Attractions	1,785	–	1,785	676	–	676	–	–	–
25	Nonfair	2,205	–	2,205	2,241	–	2,241	2,200	–	2,200
26	Prior year adjustments	703	–	703	629	–	629	–	–	–
27										
28	Total Operating Revenues	$17,414	–	$17,414	$18,936	–	$18,936	$17,300	–	$17,300
29										
30	State Apportionments:									
31–32	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	–	–
33–34	Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	–	–	–	$15,000	$15,000
35–36	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	20,000	20,000	–	7,910	7,910
37	Other nonoperating funds	$750	–	750	$1,200	–	1,200	–	–	–
38										
39	Total Available Funds	$19,937	$142,627	$162,564	$21,699	$158,208	$179,907	$19,576	$96,431	$116,007
40										
41	Operating Expenditures:									
42	Administration	$2,802	$14,039	$16,841	$3,312	$16,883	$20,195	$3,180	$13,582	$16,762
43	Maintenance and operations	276	18,690	18,966	227	20,375	20,602	–	18,900	18,900
44	Temporary structures	1,072	5,058	6,130	560	5,695	6,255	600	5,665	6,265
45	Publicity	2,471	–	2,471	1,927	–	1,927	1,475	–	1,475
46	Attendance operations	2,636	–	2,636	2,397	–	2,397	2,621	–	2,621
47	Premiums	1,180	16,935	18,115	1,551	17,904	19,455	1,565	13,900	15,465
48	Exhibits (excluding premiums)	3,674	3,266	6,940	4,773	3,955	8,728	2,800	2,825	5,625
49–50	Horse show (excluding premiums)	277	125	402	243	125	368	300	125	425
51	Attractions	3,741	–	3,741	4,491	–	4,491	4,110	–	4,110
52	Equipment	158	911	1,069	–	1,953	1,953	–	–	–
53	Prior year adjustments	37	—70	—33	—58	—333	—391	–	–	–
54										
55	Total Operating Expenses	$18,324	$58,954	$77,278	$19,423	$66,557	$85,980	$16,651	$54,997	$71,648
56										
57	Capital Expenditures:									
58	From operating funds	$50	$2,030	$2,080	–	$7,703	$7,703	–	$6,832	$6,832
59	From Capital Outlay funds	–	8,435	8,435	–	10,427	10,427	–	20,717	20,717
60										
61	Total Expenditures	$18,374	$69,419	$87,793	$19,423	$84,687	$104,110	$16,651	$82,546	$99,197
62										
63	Reversions	–	–	–	–	–	–	–	—$331	—$331
64										
65	Balances at End of Year:									
66	Available for operations	$1,563	$69,643	$71,206	$2,276	$60,383	$62,659	$2,925	$13,554	$16,479
67	Available for Capital Outlay	–	$3,565	$3,565	–	$12,807	$12,807	–	–	–
68–69	Estimated to revert in subsequent year	–	–	–	–	$331	$331	–	–	–
70–84										

Department of Finance—Fairs and Expositions Division

NAPA COUNTY FAIR

(Conducting the Napa County Fair at Calistoga)

GENERAL ANALYSIS

The present activities of the fair date from 1937. Annual fairs are held on the county fairgrounds, located in the City of Calistoga by the Calistoga Fair Association under a contract with the county under the provisions of Government Code Section 25905. The 1959 fair was conducted from July 2d to July 5th and consisted of general livestock and other exhibits. 4,028 exhibits entered by 487 exhibitors were judged at the fair. The 1960 fair dates are July 2d to July 4th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$17,200	$57,308	$74,508	$18,952	$53,509	$72,461	$20,137	$46,708	$66,8
12	Available for Capital Outlay	–	–	–	–	14,000	14,000	–	–	–
14	Operating Revenues:									
15	Admissions to grounds	$3,033	–	$3,033	$3,099	–	$3,099	$3,099	–	$3,099
16	Industrial and commercial	500	–	500	660	–	660	660	–	660
17	Concessions	1,514	–	1,514	1,555	–	1,555	1,555	–	1,55
18	Miscellaneous fair	19	–	19	204	–	204	204	–	2
19	Exhibits	1,630	–	1,630	1,910	–	1,910	1,910	–	1,9
20	Attractions	526	–	526	805	–	805	805	–	80
21	Nonfair	6,450	–	6,450	5,977	–	5,977	5,977	–	5,977
22	Prior year adjustments	25	–	25	–	–	–	–	–	–
24	Total Operating Revenues	$13,697	–	$13,697	$14,210	–	$14,210	$14,210	–	$14,210
26	State Apportionments:									
27	Sec. 19627, Bus. and Prof.									
28	Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$34,000	$34,
29	Sec. 19630, Bus. and Prof.									
30	Code (Capital Outlay)	–	14,000	14,000	–	–	–	–	–	
32	Other nonoperating funds	$1,000	–	1,000	$1,000	–	1,000	$1,000	–	1,0
33	Sale of Capital Assets:									
34	Other (Operating)	–	20	20	–	–	–	–	–	
36	Total Available Funds	$31,897	$136,328	$168,225	$34,162	$132,509	$166,671	$35,347	$80,708	$116,0
38	Operating Expenditures:									
39	Administration	$1,677	$12,489	$14,166	$1,950	$14,088	$16,038	$1,950	$15,892	$17,842
40	Maintenance and operations	1,000	13,107	14,107	–	18,313	18,313	–	21,663	21,663
41	Temporary structures	–	412	412	950	–	950	950	–	950
42	Publicity	4,988	–	4,988	5,350	–	5,350	4,050	–	4,050
43	Attendance operations	879	–	879	1,075	–	1,075	1,075	–	1,075
44	Premiums	64	19,016	19,080	250	21,890	22,140	250	17,765	18,015
45	Exhibits (excluding premiums)	35	2,975	3,010	–	3,510	3,510	–	3,510	3,510
46	Attractions	4,132	–	4,132	4,200	–	4,200	4,700	–	4,700
47	Direct interim event expenses	170	–	170	250	–	250	250	–	250
48	Equipment	–	–	–	–	5,000	5,000	–	375	375
49	Prior year adjustments	–	—356	—356	–	–	–	–	–	–
51	Total Operating Expenses	$12,945	$47,643	$60,588	$14,025	$62,801	$76,826	$13,225	$59,205	$72,4
53	Capital Expenditures:									
54	From operating funds	–	$21,176	$21,176	–	$9,000	$9,000	–	$1,500	$1,500
55	From Capital Outlay funds	–	–	–	–	14,000	14,000	–	–	–
57	Total Expenditures	$12,945	$68,819	$81,764	$14,025	$85,801	$99,826	$13,225	$60,705	$73,930
59	Balances at End of Year:									
60	Available for operations	$18,952	$53,509	$72,461	$20,137	$46,708	$66,845	$22,122	$20,003	$42,125
61	Available for Capital Outlay	–	$14,000	$14,000	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

PLACER COUNTY FAIR

(Conducting the Placer County Fair at Roseville)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1–4										
5–10	**GENERAL ANALYSIS**									
5–9	Present activities of the fair date from 1937. Annual fairs are held on the county's fairgrounds located in the City of Roseville by the Placer County Fair Association under a contract with the board of supervisors under the provisions of Government Code, Section 25905. The 1959 fair was held August 6th to August 9th and consisted of general livestock and other exhibits. 3,691 exhibits entered by 584 exhibitors were judged at the fair. The 1960 fair dates are August 10th to August 14th.									
11	Balances at Beginning of Year:									
12	Available for operations	$7,984	$77,485	$85,469	$7,373	$67,360	$74,733	$5,730	$64,643	$70,373
13	Available for Capital Outlay	–	665	665	–	–	–	–	–	–
14–15	Estimated to revert in subsequent year	–	–	–	–	665	665	–	–	–
16										
17	Operating Revenues:									
18	Admissions to grounds	$4,981	–	$4,981	$5,600	–	$5,600	$5,800	–	$5,800
19	Industrial and commercial	698	–	698	1,200	–	1,200	1,500	–	1,500
20	Concessions	4,160	–	4,160	3,700	–	3,700	3,500	–	3,500
21	Miscellaneous fair	90	–	90	235	–	235	100	–	100
22	Exhibits	2,532	–	2,532	2,400	–	2,400	2,100	–	2,100
23	Horse show	555	–	555	455	–	455	500	–	500
24	Attractions	1,642	–	1,642	2,115	–	2,115	2,250	–	2,250
25	Nonfair	6,367	–	6,367	6,500	–	6,500	7,000	–	7,000
26	Prior year adjustments	530	–	530	–	–	–	–	–	–
27–29	Total Operating Revenues	$21,555	–	$21,555	$22,205	–	$22,205	$22,750	–	$22,750
30	State Apportionments:									
32	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$26,000	$26,000
33–34	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	49,700	49,700	–	–	–
35–36	Total Available Funds	$29,539	$143,150	$172,689	$29,578	$182,725	$212,303	$28,480	$90,643	$119,123
37										
38	Operating Expenditures:									
39	Administration	$2,867	$13,265	$16,132	$3,150	$14,396	$17,546	$2,950	$15,164	$18,114
40	Maintenance and operations	1,639	17,183	18,822	2,800	16,285	19,085	6,000	12,380	18,380
41	Temporary structures	1,750	1,405	3,155	–	3,600	3,600	–	3,800	3,800
42	Publicity	4,623	–	4,623	5,200	–	5,200	5,355	–	5,355
43	Attendance operations	1,841	–	1,841	300	2,800	3,100	–	3,300	3,300
44	Premiums	298	19,027	19,325	448	17,386	17,834	500	18,200	18,700
45	Exhibits (excluding premiums)	26	6,027	6,053	5,000	1,500	6,500	3,000	3,500	6,500
46–47	Horse show (excluding premiums)	10	1,138	1,148	–	1,250	1,250	–	1,350	1,350
48	Attractions	8,846	–	8,846	6,950	–	6,950	5,760	–	5,760
49	Equipment	–	11,716	11,716	–	2,659	2,659	–	800	800
50	Prior year adjustments	266	—1,569	—1,303	–	–	–	–	–	–
51–52	Total Operating Expenses	$22,166	$68,192	$90,358	$23,848	$59,876	$83,724	$23,565	$58,494	$82,059
53										
54	Capital Expenditures:									
55	From operating funds	–	$6,933	$6,933	–	$7,841	$7,841	–	$5,700	$5,700
56	From Capital Outlay funds	–	–	–	–	49,700	49,700	–	–	–
57–58	Total Expenditures	$22,166	$75,125	$97,291	$23,848	$117,417	$141,265	$23,565	$64,194	$87,759
59–60	Reversions	–	–	–	–	—$665	—$665	–	–	–
61										
62	Balances at End of Year:									
63	Available for operations	$7,373	$67,360	$74,733	$5,730	$64,643	$70,373	$4,915	$26,449	$31,364
64–65	Estimated to revert in subsequent year	–	$665	$665	–	–	–	–	–	–
66–84										

Department of Finance—Fairs and Expositions Division

PLUMAS COUNTY FAIR

(Conducting the Plumas County Fair at Quincy)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
12	Balances at Beginning of Year:									
13	Available for operations	—$13,930	$40,622	$26,692	—$17,793	$40,858	$23,065	—$9,315	$38,114	$28,799
14	Available for Capital Outlay	–	467	467	–	–	–	–	–	–
16	Operating Revenues:									
17	Admissions to grounds	$4,557	–	$4,557	$5,500	–	$5,500	$5,500	–	$5,500
18	Industrial and commercial	1,365	–	1,365	1,750	–	1,750	1,750	–	1,750
19	Concessions	3,929	–	3,929	4,150	–	4,150	4,150	–	4,150
20	Miscellaneous fair	3,378	–	3,378	4,400	–	4,400	4,400	–	4,400
21	Exhibits	3,198	–	3,198	3,500	–	3,500	3,500	–	3,500
22	Horse show	463	–	463	1,750	–	1,750	1,750	–	1,750
23	Attractions	8,555	–	8,555	10,750	–	10,750	10,750	–	10,750
24	Nonfair	2,813	–	2,813	4,150	–	4,150	4,150	–	4,150
25	Prior year adjustments	219	–	219	–	–	–	–	–	–
27	Total Operating Revenues	$28,477	–	$28,477	$35,950	–	$35,950	$35,950	–	$35,950
29	State Apportionments:									
30	Sec. 19627, Bus. and Prof.									
31	Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$24,000	$24,000
32	Sec. 19626.1, Bus. and Prof.									
33	Code (Operating)	–	–	–	–	–	–	–	30,000	30,000
34	Sec. 19630, Bus. and Prof.									
35	Code (Capital Outlay)	–	24,000	24,000	–	76,300	76,300	–	30,000	30,000
36	Other nonoperating funds	$11,510	–	11,510	$12,011	–	12,011	$12,350	–	12,350
38	Total Available Funds	$26,057	$130,089	$156,146	$30,168	$182,158	$212,326	$38,985	$122,114	$161,099
40	Operating Expenditures:									
41	Administration	$4,245	$17,272	$21,517	$10,756	$11,342	$22,098	$10,888	$11,449	$22,337
42	Maintenance and operations	11,372	19,398	30,770	6,000	23,602	29,602	6,500	18,194	24,694
43	Temporary structures	2,165	–	2,165	–	2,200	2,200	–	2,200	2,200
44	Publicity	6,118	–	6,118	6,150	–	6,150	4,150	–	4,150
45	Attendance operations	2,229	1,410	3,639	–	3,850	3,850	–	3,850	3,850
46	Premiums	2,154	14,760	16,914	2,600	16,050	18,650	2,600	16,050	18,650
47	Exhibits (excluding premiums)	1,170	10,616	11,786	–	9,000	9,000	–	7,500	7,500
48	Horse show (excluding									
49	premiums)	–	279	279	–	700	700	–	700	700
50	Attractions	11,122	–	11,122	11,450	–	11,450	11,450	–	11,450
51	Direct interim event expenses	169	–	169	–	1,000	1,000	1,000	–	1,000
52	Equipment	50	–	50	–	–	–	–	–	–
53	Prior year adjustments	–	50	50	–	–	–	–	–	–
55	Total Operating Expenses	$40,794	$63,785	$104,579	$36,956	$67,744	$104,700	$36,588	$59,943	$96,531
57	Capital Expenditures:									
58	From operating funds	$3,056	$979	$4,035	$2,527	–	$2,527	–	–	–
59	From Capital Outlay funds	–	24,467	24,467	–	$76,300	76,300	–	$30,000	$30,000
61	Total Expenditures	$43,850	$89,231	$133,081	$39,483	$144,044	$183,527	$36,588	$89,943	$126,531
63	Balances at End of Year:									
64	Available for operations	—$17,793	$40,858	$23,065	—$9,315	$38,114	$28,799	$2,397	$32,171	$34,568

GENERAL ANALYSIS

The present activities of the fair date from 1940. Annual fairs are held by the Plumas County Fair Association under a contract with the board of supervisors under provisions of Government Code, Section 25905, on county fairgrounds partially owned by the county and partially leased from the United States Forest Service under a lease expiring in 1965, located just outside the City of Quincy. The 1959 fair wa conducted from August 13th to August 16th and consisted general livestock and other exhibits. 3,191 exhibits entered b 797 exhibitors were judged at the fair. The 1960 fair dates a August 10th to August 14th.

Department of Finance—Fairs and Expositions Division

RIVERSIDE COUNTY FAIR

(Conducting the Riverside County Fair and National Date Festival at Indio)

GENERAL ANALYSIS

Sponsorship of the fair by Riverside County dates from 1938. Annual fairs are held on the county's fairgrounds located just outside the city limits of Indio by and advisory committee appointed by the board of supervisors. The particular feature of the fair has always been the date exhibits, but has included livestock and other general exhibits. The 1959 fair was conducted from February 14th to February 23d. 5,927 exhibits entered by 2,140 exhibitors were judged at the fair. The 1960 fair dates are February 12th to February 22d.

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1958			Actual Fiscal Year Ending June 30, 1959			Proposed Fiscal Year Ending June 30, 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$19,828	$71,053	$90,881	$10,445	$67,904	$78,349	$7,845	$65,054	$72,899
13	Available for Capital Outlay	–	–	–	–	62,355	62,355	–	374,873	374,873
15	Operating Revenues:									
16	Admissions to grounds	$64,094	–	$64,094	$69,359	–	$69,359	$80,000	–	$80,000
17	Industrial and commercial	24,076	–	24,076	26,260	–	26,260	27,000	–	27,000
18	Concessions	26,331	–	26,331	22,182	–	22,182	27,000	–	27,000
19	Miscellaneous fair	2,705	–	2,705	12,877	–	12,877	12,900	–	12,900
20	Exhibits	3,070	–	3,070	3,530	–	3,530	3,600	–	3,600
21	Horse show	31,927	–	31,927	32,882	–	32,882	35,500	–	35,500
22	Nonfair	9,200	–	9,200	6,180	–	6,180	3,650	–	3,650
23	Prior year adjustments	344	–	344	–	–	–	–	–	–
25	Total Operating Revenues	$161,747	–	$161,747	$173,270	–	$173,270	$189,650	–	$189,650
27	State Apportionments:									
28	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	–	–
31	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	71,000	71,000	–	380,000	380,000	–	$60,000	$60,000
33	Total Available Funds	$181,575	$207,053	$388,628	$183,715	$575,259	$758,974	$197,495	$499,927	$697,422
35	Operating Expenditures:									
36	Administration	$28,436	$11,417	$39,853	$32,430	$12,534	$44,964	$35,492	$8,520	$44,012
37	Maintenance and operations	22,833	10,351	33,184	31,967	4,698	36,665	36,700	–	36,700
38	Temporary structures	10,205	10,888	21,093	10,216	9,726	19,942	14,900	7,200	22,100
39	Publicity	22,630	–	22,630	26,104	–	26,104	28,000	–	28,000
40	Attendance operations	19,378	–	19,378	16,428	–	16,428	17,900	–	17,900
41	Premiums	15,588	29,843	45,431	19,988	33,485	53,473	20,200	34,000	54,200
42	Exhibits (excluding premiums)	10,989	2,244	13,233	11,325	2,707	14,032	12,200	1,700	13,900
43	Horse show (excluding premiums)	4,999	3,461	8,460	3,287	4,700	7,987	3,800	5,200	9,000
45	Attractions	20,765	–	20,765	16,008	–	16,008	16,525	–	16,525
46	Direct interim event expenses	1,237	–	1,237	–	–	–	–	–	–
47	Equipment	4,561	–	4,561	5,963	–	5,963	6,525	–	6,525
48	Prior year adjustments	–	—55	—55	—65	–	—65	–	–	–
50	Total Operating Expenses	$161,621	$68,149	$229,770	$173,651	$67,850	$241,501	$192,242	$56,620	$248,862
52	Capital Expenditures:									
53	From operating funds	$9,509	–	$9,509	$2,219	–	$2,219	$4,000	–	$4,000
54	From Capital Outlay funds	–	$8,645	8,645	–	$7,482	7,482	–	$434,873	434,873
56	Total Expenditures	$171,130	$76,794	$247,924	$175,870	$75,332	$251,202	$196,242	$491,493	$687,735
58	Reversions	–	–	–	–	—$60,000	—$60,000	–	–	–
60	Balances at End of Year:									
61	Available for operations	$10,445	$67,904	$78,349	$7,845	$65,054	$72,899	$1,253	$8,434	$9,687
62	Available for Capital Outlay	–	$62,355	$62,355	–	$374,873	$374,873	–	–	-

Department of Finance—Fairs and Expositions Division

SAN BENITO COUNTY FAIR

(Conducting the San Benito County Saddle Horse Show and Fair at Hollister)

GENERAL ANALYSIS

The present activities of the fair date from 1937 although private shows were held prior to that date from 1927. Annual fairs are held by the San Benito Saddle Horse Association under a contract with the county under the provisions of Government Code, Section 25905, at Bolado Park located about 8 miles from the City of Hollister and owned by the 33d District Agricultural Association. The 1959 fair was conducted from June 19th to June 21st and, as in the past, featured light horse exhibits and a horse show. The 1960 fair dates are June 24th to June 26th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$4,057	$181,303	$185,360	$6,200	$197,580	$203,780	$5,700	$121,790	$127,490
14	Operating Revenues:									
15	Miscellaneous fair	$997	–	$997	$1,000	–	$1,000	$1,000	–	$1,000
16	Exhibits	1,774	–	1,774	100	–	100	100	–	100
17	Attractions	11,263	–	11,263	13,100	–	13,100	13,100	–	13,100
18	Nonfair	5,936	–	5,936	3,700	–	3,700	4,200	–	4,200
20	Total Operating Revenues	$19,970	–	$19,970	$17,900	–	$17,900	$18,400	–	$18,400
22	State Apportionments:									
23	Sec. 19627, Bus. and Prof. Code									
24	(Operating)	–	$65,000	$65,000	–	–	–	–	–	–
26	Sale of Capital Assets:									
27	Other (Operating)	$150	–	150	–	–	–	–	–	–
29	Total Available Funds	$24,177	$246,303	$270,480	$24,100	$197,580	$221,680	$24,100	$121,790	$145,890
31	Operating Expenditures:									
32	Administration	$4,200	$4,086	$8,286	$4,500	$5,655	$10,155	$4,800	$5,900	$10,700
33	Maintenance and operations	–	12,345	12,345	–	32,950	32,950	–	12,200	12,200
34	Temporary structures	–	497	497	–	400	400	–	450	450
35	Publicity	1,993	–	1,993	1,400	–	1,400	1,900	–	1,900
36	Attendance operations	–	1,234	1,234	–	2,400	2,400	–	1,800	1,800
37	Premiums	–	808	808	–	2,100	2,100	–	1,600	1,600
38	Exhibits (excluding premiums)	–	352	352	–	550	550	–	600	600
39	Attractions	11,784	–	11,784	12,500	–	12,500	12,000	–	12,000
40	Equipment	–	2,062	2,062	–	600	600	–	3,140	3,140
42	Total Operating Expenses	$17,977	$21,384	$39,361	$18,400	$44,655	$63,055	$18,700	$25,690	$44,390
44	Capital Expenditures:									
45	From operating funds	–	$27,339	$27,339	–	$31,135	$31,135	–	$17,225	$17,225
47	Total Expenditures	$17,977	$48,723	$66,700	$18,400	$75,790	$94,190	$18,700	$42,915	$61,615
49	Balances at End of Year:									
50	Available for operations	$6,200	$197,580	$203,780	$5,700	$121,790	$127,490	$5,400	$78,875	$84,275

Department of Finance—Fairs and Expositions Division

SAN FRANCISCO COUNTY FAIR

(Conducting the San Francisco Flower Show at San Francisco)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
	GENERAL ANALYSIS									
	Present activities of the fair date from 1939. Annual flower shows have been held since that date in the rotunda of the San Francisco City Hall. The show will be moved to Golden Gate Park after completion of the Hall of Flowers building in the arboretum area in the park. The 1959 fair was held August 20th and 21st. 1,914 exhibits entered by 249 exhibitors were judged at the show. The 1960 fair dates are August 26th to the 28th.									
	Balances at Beginning of Year:									
	Available for operations	–	$599,714	$599,714	–	$642,875	$642,875	–	$80,006	$80,006
	Operating Revenues:									
	Nonfair	–	$11,356	$11,356	–	$5,000	$5,000	–	$1,000	$1,000
	Total Operating Revenues	–	$11,356	$11,356	–	$5,000	$5,000	–	$1,000	$1,000
	State Apportionments:									
	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$31,000	$31,000	–	$8,000	$8,000
	Total Available Funds	–	$676,070	$676,070	–	$678,875	$678,875	–	$89,006	$89,006
	Operating Expenditures:									
	Administration	–	$3,496	$3,496	–	$3,751	$3,751	–	$13,334	$13,334
	Maintenance and operations	–	44	44	–	62	62	–	14,536	14,536
	Temporary structures	–	1,155	1,155	–	1,190	1,190	–	1,050	1,050
	Publicity	–	527	527	–	681	681	–	1,025	1,025
	Attendance operations	–	206	206	–	356	356	–	626	626
	Premiums	–	5,325	5,325	–	5,444	5,444	–	6,450	6,450
	Exhibits (excluding premiums)	–	784	784	–	763	763	–	860	860
	Equipment	–	700	700	–	700	700	–	16,995	16,995
	Total Operating Expenses	–	$12,237	$12,237	–	$12,947	$12,947	–	$54,876	$54,876
	Capital Expenditures:									
	From operating funds	–	$20,958	$20,958	–	$585,922	$585,922	–	$10,000	$10,000
	Total Expenditures	–	$33,195	$33,195	–	$598,869	$598,869	–	$64,876	$64,876
	Balances at End of Year:									
	Available for operations	–	$642,875	$642,875	–	$80,006	$80,006	–	$24,130	$24,130

Department of Finance—Fairs and Expositions Division

SAN JOAQUIN COUNTY FAIR

(Conducting the Lodi Grape Festival and National Wine Show)

GENERAL ANALYSIS

Sponsorship of the Lodi Grape and National Wine Show by the County of San Joaquin dates from 1941. Annual fairs are conducted on the county's fairgrounds located in the City of Lodi adjacent to the Lodi Stadium featuring grape and wine exhibits. The 1959 fair was conducted from September 18th to 20th. 3,704 exhibits entered by 854 exhibitors were judged at the fair. The 1960 fair dates are September 16th to 18th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
10	Balances at Beginning of Year:									
11	Available for operations	$34,088	$93,852	$127,940	$25,054	$71,761	$96,815	$14,585	$63,472	$78,057
12	Available for Capital Outlay	–	55,411	55,411	–	785	785	–	–	–
14	Operating Revenues:									
15	Admissions to grounds	$6,106	–	$6,106	$5,800	–	$5,800	$5,800	–	$5,800
16	Industrial and commercial	4,550	–	4,550	4,300	–	4,300	4,300	–	4,300
17	Concessions	3,933	–	3,933	5,100	–	5,100	5,100	–	5,100
18	Miscellaneous fair	1,836	–	1,836	1,875	–	1,875	1,875	–	1,875
19	Exhibits	111	–	111	1,110	–	1,110	1,110	–	1,110
20	Attractions	37,712	–	37,712	10,000	–	10,000	10,000	–	10,000
21	Nonfair	10,399	–	10,399	7,800	–	7,800	7,800	–	7,800
22	Prior year adjustments	36	–	36	–	–	–	–	–	–
24	Total Operating Revenues	$64,683	–	$64,683	$35,985	–	$35,985	$35,985	–	$35,985
26	State Apportionments:									
27	Section 19627, Bus. and Prof.									
28	Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$12,000	$12,000
29	Section 19630, Bus. and Prof.									
30	Code (Capital Outlay)	–	9,100	9,100	–	–	–	–	–	–
32	Total Available Funds	$98,771	$223,363	$322,134	$61,039	$137,546	$198,585	$50,570	$75,472	$126,042
34	Operating Expenditures:									
35	Administration	$6,525	$15,071	$21,596	$5,025	$16,018	$21,043	$3,231	$18,089	$21,320
36	Maintenance and operations	2,601	18,552	21,153	2,350	13,126	15,476	2,700	15,126	17,826
37	Temporary structures	143	2,875	3,018	300	1,975	2,275	–	2,925	2,925
38	Publicity	15,192	–	15,192	11,575	–	11,575	11,575	–	11,575
39	Attendance operations	6,393	369	6,762	1,500	500	2,000	2,000	–	2,000
40	Premiums	914	9,327	10,241	750	11,225	11,975	750	11,225	11,975
41	Exhibits (excluding premiums)	7,656	3,820	11,476	8,430	4,175	12,605	8,470	4,420	12,890
42	Attractions	32,862	–	32,862	9,525	–	9,525	9,525	–	9,525
43	Direct interim event expenses	18	–	18	–	–	–	–	–	–
44	Equipment	367	3,102	3,469	–	1,382	1,382	2,000	–	2,000
45	Prior year adjustments	548	408	956	290	–	290	–	–	–
47	Total Operating Expenses	$73,219	$53,524	$126,743	$39,745	$48,401	$88,146	$40,251	$51,785	$92,036
49	Capital Expenditures:									
50	From operating funds	$498	$33,567	$34,065	$6,709	$24,888	$31,597	$500	$14,000	$14,500
51	From Capital Outlay funds	–	63,726	63,726	–	785	785	–	–	–
53	Total Expenditures	$73,717	$150,817	$224,534	$46,454	$74,074	$120,528	$40,751	$65,785	$106,536
55	Balances at End of Year:									
56	Available for operations	$25,054	$71,761	$96,815	$14,585	$63,472	$78,057	$9,819	$9,687	$19,506
57	Available for Capital Outlay	–	$785	$785	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

SAN MATEO COUNTY FAIR

(Conducting the San Mateo County Fair and Floral Fiesta at San Mateo)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
12	Balances at Beginning of Year:									
13	Available for operations	$54,287	$76,053	$130,340	$92,729	$70,265	$162,994	$72,695	$33,833	$106,528
14	Available for Capital Outlay	–	–	–	–	67,077	67,077	–	300,000	300,000
16	Operating Revenues:									
17	Admissions to grounds	$56,646	–	$56,646	$55,000	–	$55,000	$62,000	–	$62,000
18	Industrial and commercial	16,653	–	16,653	16,000	–	16,000	23,200	–	23,200
19	Concessions	12,683	–	12,683	11,500	–	11,500	14,500	–	14,500
20	Miscellaneous fair	2,340	–	2,340	2,200	–	2,200	2,200	–	2,200
21	Horse racing	454,470	–	454,470	422,500	–	422,500	417,500	–	417,500
22	Nonfair	22,886	$357	23,243	10,500	–	10,500	10,500	–	10,500
24	Total Operating Revenues	$565,678	$357	$566,035	$517,700	–	$517,700	$529,900	–	$529,900
26	State Apportionments:									
27	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
29	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	105,000	105,000	–	300,000	300,000	–	60,000	60,000
31	Other nonoperating funds	$26,242	–	26,242	–	–	–	–	–	–
33	Total Available Funds	$646,207	$246,410	$892,617	$610,429	$502,342	$1,112,771	$602,595	$458,833	$1,061,428
35	Operating Expenditures:									
36	Administration	$16,843	$9,300	$26,143	$18,865	$8,520	$27,385	$18,825	$9,685	$28,510
37	Maintenance and operations	19,450	8,140	27,590	21,800	14,512	36,312	28,525	6,240	34,765
38	Temporary structures	15,291	3,956	19,247	16,740	4,600	21,340	17,323	5,350	22,673
39	Publicity	9,078	–	9,078	11,679	–	11,679	12,629	–	12,629
40	Attendance operations	11,066	3,574	14,640	11,400	3,800	15,200	16,097	–	16,097
41	Premiums	1,843	41,157	43,000	1,950	45,000	46,950	2,000	44,000	46,000
42	Exhibits (excluding premiums)	6,993	–	6,993	7,400	–	7,400	10,280	–	10,280
43	Horse races	401,140	–	401,140	378,500	–	378,500	378,500	–	378,500
44	Attractions	18,129	–	18,129	18,200	–	18,200	18,200	–	18,200
45	Direct interim event expenses	3,639	–	3,639	4,500	–	4,500	4,692	–	4,692
46	Equipment	7,953	–	7,953	700	–	700	–	–	–
48	Total Operating Expenses	$511,425	$66,127	$577,552	$491,734	$76,432	$568,166	$507,071	$65,275	$572,346
50	Capital Expenditures:									
51	From operating funds	$42,053	$5,018	$47,071	$46,000	$25,000	$71,000	$83,000	–	$83,000
52	From Capital Outlay funds	–	37,923	37,923	–	67,077	67,077	–	$360,000	360,000
54	Total Expenditures	$553,478	$109,068	$662,546	$537,734	$168,509	$706,243	$590,071	$425,275	$1,015,346
56	Balances at End of Year:									
57	Available for operations	$92,729	$70,265	$162,994	$72,695	$33,833	$106,528	$12,524	$33,558	$46,082
58	Available for Capital Outlay	–	$67,077	$67,077	–	$300,000	$300,000	–	–	–

GENERAL ANALYSIS

Sponsorship of the fair by the County of San Mateo dates from 1929. Annual fairs are held on county fairgrounds located just north of Bay Meadows race track, San Mateo, by the San Mateo County Fair Association under a contract with the board of supervisors under the provisions of Section 25905, Government Code. In the past, annual fairs have featured floricultural and agricultural exhibits and some junior livestock exhibits. A particular feature has been a horse racing meeting conducted on Bay Meadows race track under a contract with the California Jockey Club. The 1959 fair was conducted from July 31st to August 8th. 3,773 exhibits entered by 1,158 exhibitors were judged at the fair. The 1960 fair dates are August 5th to August 13th.

Department of Finance—Fairs and Expositions Division

SANTA CLARA COUNTY FAIR

(Conducting the Santa Clara County Fair at San Jose)

GENERAL ANALYSIS

Present activities of the fair date from 1941. Annual fairs are held on the county's fairgrounds located south of the City of San Jose by the Santa Clara County Fair Association under an agreement with the board of supervisors under the provisions of Section 25905 of the Government Code. The 1959 fair was conducted from September 14th to September 20th and consisted of general livestock and other exhibits. 15,127 exhibits entered by 3,602 exhibitors were judged at the fair. The 1960 fair dates are September 12th to September 18th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$44,406	$80,139	$124,545	$13,532	$92,471	$106,003	$12,130	$83,861	$95,991
13	Available for Capital Outlay	–	28,449	28,449	–	–	–	–	–	–
14–15	Estimated to revert in subsequent year	–	–	–	–	2,192	2,192	–	–	–
17	Operating Revenues:									
18	Admissions to grounds	$82,309	–	$82,309	$82,309	–	$82,309	$85,000	–	$85,000
19	Industrial and commercial	17,955	–	17,955	17,259	–	17,259	19,000	–	19,000
20	Concessions	57,032	–	57,032	56,432	–	56,432	59,000	–	59,000
21	Miscellaneous fair	8,301	–	8,301	8,604	–	8,604	9,000	–	9,000
22	Exhibits	6,252	–	6,252	6,515	–	6,515	6,000	–	6,000
23	Attractions	9,719	–	9,719	9,719	–	9,719	12,000	–	12,000
24	Nonfair	29,843	–	29,843	33,119	–	33,119	35,175	–	35,175
26	Total Operating Revenues	$211,411	–	$211,411	$213,957	–	$213,957	$225,175	–	$225,175
28	State Apportionments:									
29–30	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$36,000	$36,000
31–32	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	600,000	600,000	–	–	–
34	Other nonoperating funds	$170,820	–	170,820	$213,546	–	213,546	$206,133	–	206,133
36	Total Available Funds	$426,637	$173,588	$600,225	$441,035	$759,663	$1,200,698	$443,438	$119,861	$563,299
38	Operating Expenditures:									
39	Administration	$48,904	$960	$49,864	$48,756	$1,510	$50,266	$79,251	$1,510	$80,761
40	Maintenance and operations	186,353	–	186,353	203,455	–	203,455	187,929	–	187,929
41	Temporary structures	35,210	–	35,210	34,856	–	34,856	35,850	–	35,850
42	Publicity	20,997	149	21,146	20,090	300	20,390	22,550	–	22,550
43	Attendance operations	23,508	–	23,508	23,503	–	23,503	24,138	–	24,138
44	Premiums	2,094	49,858	51,952	2,178	52,000	54,178	2,500	53,000	55,500
45	Exhibits (excluding premiums)	30,927	–	30,927	30,035	–	30,035	27,850	–	27,850
46–47	Horse show (excluding premiums)	76	–	76	–	–	–	250	–	250
48	Attractions	29,114	–	29,114	29,114	–	29,114	29,308	–	29,308
49	Direct interim event expenses	4,836	–	4,836	5,476	–	5,476	6,100	–	6,100
50	Equipment	6,843	685	7,528	7,144	–	7,144	3,702	6,200	9,902
51	Prior year adjustments	–	—57	—57	–	–	–	–	–	–
53	Total Operating Expenses	$388,862	$51,595	$440,457	$404,607	$53,810	$458,417	$419,428	$60,710	$480,138
55	Capital Expenditures:									
56	From operating funds	$24,243	$1,073	$25,316	$24,298	$19,800	$44,098	$24,010	$22,630	$46,640
57	From Capital Outlay funds	–	26,257	26,257	–	600,000	600,000	–	–	–
59	Total Expenditures	$413,105	$78,925	$492,030	$428,905	$673,610	$1,102,515	$443,438	$83,340	$526,778
61	Reversions	–	–	–	–	—$2,192	—$2,192	–	–	–
63	Balances at End of Year:									
64	Available for operations	$13,532	$92,471	$106,003	$12,130	$83,861	$95,991	–	$36,521	$36,521
65–66	Estimated to revert in subsequent year	–	$2,192	$2,192	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

SHASTA COUNTY FAIR

(Conducting the Intermountain Fair of Shasta County at McArthur)

GENERAL ANALYSIS

Sponsorship of the Shasta County Intermountain Fair by the County of Shasta dates from 1936. Annual fairs are held on the county's fairgrounds located at McArthur by the Intermountain Fair Association under a contract with the board of supervisors under the provisions of Section 25905, Government Code. The 1959 fair was conducted from September 5th to September 7th and consisted of general livestock and other exhibits. 5,090 exhibits entered by 536 exhibitors were judged at the fair. The 1960 fair dates are September 3d to September 5th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$14,294	$121,967	$136,261	$17,431	$131,224	$148,655	$18,210	$72,800	$91,010
14	Operating Revenues:									
15	Industrial and commercial	$522	–	$522	$450	–	$450	$500	–	$500
16	Concessions	628	–	628	725	–	725	750	–	750
17	Miscellaneous fair	320	–	320	300	–	300	350	–	350
18	Exhibits	2,127	–	2,127	2,400	–	2,400	2,500	–	2,500
19	Horse show	189	–	189	200	–	200	200	–	200
20	Attractions	1,841	–	1,841	1,400	–	1,400	2,750	–	2,750
21	Nonfair	4,072	–	4,072	3,300	–	3,300	1,800	–	1,800
22	Prior year adjustments	94	–	94	–	–	–	–	–	–
24	Total Operating Revenues	$9,793	–	$9,793	$8,775	–	$8,775	$8,850	–	$8,850
26	State Apportionments:									
27	Sec. 19627, Bus. and Prof.									
28	Code (Operating)	–	$65,000	$65,000	–	$38,000	$38,000	–	$37,000	$37,000
30	Total Available Funds	$24,087	$186,967	$211,054	$26,206	$169,224	$195,430	$27,060	$109,800	$136,860
32	Operating Expenditures:									
33	Administration	$787	$8,683	$9,470	$1,750	$8,920	$10,670	$1,750	$9,302	$11,052
34	Maintenance and operations	1,428	6,916	8,344	1,850	7,695	9,545	1,850	13,350	15,200
35	Temporary structures	–	689	689	–	275	275	–	500	500
36	Publicity	971	–	971	1,075	–	1,075	1,200	–	1,200
37	Attendance operations	–	581	581	–	731	731	–	750	750
38	Premiums	34	21,671	21,705	250	24,025	24,275	550	24,050	24,600
39	Exhibits (excluding premiums)	6	3,688	3,694	–	4,585	4,585	–	5,000	5,000
40	Horse show (excluding									
41	premiums)	–	285	285	–	268	268	–	300	300
42	Attractions	3,358	–	3,358	2,576	–	2,576	4,800	–	4,800
43	Direct interim event expenses	72	–	72	495	–	495	520	–	520
44	Equipment	–	678	678	–	2,120	2,120	–	2,000	2,000
45	Prior year adjustments	–	—10	—10	–	–	–	–	–	–
47	Total Operating Expenses	$6,656	$43,181	$49,837	$7,996	$48,619	$56,615	$10,670	$55,252	$65,922
49	Capital Expenditures:									
50	From operating funds	–	$12,562	$12,562	–	$47,805	$47,805	–	$23,250	$23,250
52	Total Expenditures	$6,656	$55,743	$62,399	$7,996	$96,424	$104,420	$10,670	$78,502	$89,172
54	Balances at End of Year:									
55	Available for operations	$17,431	$131,224	$148,655	$18,210	$72,800	$91,010	$16,390	$31,298	$47,688

Department of Finance—Fairs and Expositions Division

SOLANO COUNTY FAIR

(Conducting the Solano County Fair at Vallejo)

GENERAL ANALYSIS

Activities of the fair date from January 1946, although no allocations were received by the association under Section 92 of the Agricultural Code until 1950. Annual fairs are conducted on approximately 150 acres of land north of the City of Vallejo by the Solano County Fair Association under agreements with the board of supervisors under the provisions of Section 25905 of the Government Code. A particular feature of the fair has been a race meeting with parimutuel betting. The 1959 fair was held from June 17th to June 27th and consisted of general livestock and other exhibits. 5,244 exhibits entered by 934 exhibitors were judged at the fair. The 1960 fair dates are June 22d to July 2d.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
12	Balances at Beginning of Year:									
13	Available for operations	—$1,312	$66,123	$64,811	$10,626	$66,607	$77,233	$31,459	$60,151	$91,610
14	Available for Capital Outlay	–	102,000	102,000	–	907	907	–	–	–
15–16	Estimated to revert in subsequent year	–	32,209	32,209	–	32,209	32,209	–	–	–
18	Operating Revenues:									
19	Admissions to grounds	$26,581	–	$26,581	$29,785	–	$29,785	$29,000	–	$29,000
20	Industrial and commercial	5,269	–	5,269	5,665	–	5,665	5,000	–	5,000
21	Concessions	12,128	–	12,128	16,609	–	16,609	14,000	–	14,000
22	Miscellaneous fair	4,278	–	4,278	5,927	–	5,927	5,420	–	5,420
23	Exhibits	2,462	–	2,462	2,267	–	2,267	2,000	–	2,000
24	Horse racing	277,000	–	277,000	361,805	–	361,805	362,000	–	362,000
25	Attractions	2,706	–	2,706	2,499	–	2,499	2,500	–	2,500
26	Nonfair	5,012	$454	5,466	5,325	$68	5,393	3,200	$250	3,450
27	Prior year adjustments	—7	–	—7	–	–	–	–	–	–
29	Total Operating Revenues	$335,429	$454	$335,883	$429,882	$68	$429,950	$423,120	$250	$423,370
31	State Apportionments:									
32–33	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$24,000	$24,000
34–35	Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	–	–	–	5,000	5,000
36–37	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	25,000	25,000	–	205,000	205,000	–	70,000	70,000
39	Other nonoperating funds	$102,500	–	102,500	$26,732	–	26,732	$22,723	–	22,723
41	Sale of Capital Assets:									
42	Other (Operating)	9,882	3,368	13,250	–	–	–	–	–	–
44	Total Available Funds	$446,499	$294,154	$740,653	$467,240	$369,791	$837,031	$477,302	$159,401	$636,703
46	Operating Expenditures:									
47	Administration	$9,740	$14,418	$24,158	$9,818	$14,824	$24,642	$9,085	$15,232	$24,317
48	Maintenance and operations	36,862	11,820	48,682	42,046	12,126	54,172	36,900	4,368	41,268
49	Temporary structures	9,619	–	9,619	7,744	–	7,744	8,650	–	8,650
50	Publicity	17,252	–	17,252	17,689	–	17,689	17,600	–	17,600
51	Attendance operations	17,109	–	17,109	20,848	–	20,848	21,600	–	21,600
52	Premiums	2,444	40,049	42,493	1,509	40,832	42,341	3,100	42,600	45,700
53	Exhibits (excluding premiums)	17,020	2,608	19,628	14,975	2,600	17,575	18,250	2,800	21,050
54	Horse races	220,619	–	220,619	272,610	–	272,610	280,400	–	280,400
55	Attractions	16,705	–	16,705	21,520	–	21,520	21,250	–	21,250
56	Direct interim event expenses	2,687	–	2,687	1,760	–	1,760	2,000	–	2,000
57	Equipment	6,801	–	6,801	1,013	1,216	2,229	7,500	–	7,500
58	Prior year adjustments	—179	—557	—736	170	—423	—253	–	–	–
60	Total Operating Expenses	$356,679	$68,338	$425,017	$411,702	$71,175	$482,877	$426,335	$65,000	$491,335
62	Capital Expenditures:									
63	From operating funds	$79,194	–	$79,194	$24,079	$349	$24,428	$31,690	–	$31,690
64	From Capital Outlay funds	–	$126,093	126,093	–	205,907	205,907	–	$70,000	70,000
66	Total Expenditures	$435,873	$194,431	$630,304	$435,781	$277,431	$713,212	$458,025	$135,000	$593,025
68	Reversions	–	–	–	–	–$32,209	–$32,209	–	–	–
70	Balances at End of Year:									
71	Available for operations	$10,626	$66,607	$77,233	$31,459	$60,151	$91,610	$19,277	$24,401	$43,678
72	Available for Capital Outlay	–	$907	$907	–	–	–	–	–	–
73–74	Estimated to revert in subsequent year	–	$32,209	$32,209	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

SONOMA COUNTY FAIR

(Conducting the Sonoma County Fair at Santa Rosa)

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on the fairgrounds located in the City of Santa Rosa by the Sonoma County Fair Association, Inc., under an agreement with the board of supervisors under the provisions of Section 25905, Government Code. Horse racing with parimutuel betting has been a major feature of the annual show. The 1959 fair was conducted from July 16th to July 25th and consisted of general livestock and other exhibits. 7,938 exhibits entered by 1,831 exhibitors were judged at the fair. The 1960 fair dates are July 21st to July 30th.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$42,012	$34,559	$76,571	$56,869	$36,930	$93,799	$2,542	$28,755	$31,297
13	Available for Capital Outlay	–	–	–	–	72,169	72,169	–	806,256	806,256
15	Operating Revenues:									
16	Admissions to grounds	$44,833	–	$44,833	$41,771	–	$41,771	$42,000	–	$42,000
17	Industrial and commercial	6,655	–	6,655	7,060	–	7,060	7,000	–	7,000
18	Concessions	44,115	–	44,115	47,548	–	47,548	47,500	–	47,500
19	Miscellaneous fair	8,577	–	8,577	3,405	–	3,405	3,400	–	3,400
20	Exhibits	5,154	–	5,154	5,807	–	5,807	5,200	–	5,200
21	Horse racing	282,346	–	282,346	295,984	–	295,984	296,700	–	296,700
22	Attractions	3,355	–	3,355	5,222	–	5,222	5,000	–	5,000
23	Nonfair	9,851	–	9,851	8,000	–	8,000	8,500	–	8,500
24	Prior year adjustments	9	–	9	462	–	462	–	–	–
26	Total Operating Revenues	$404,895	–	$404,895	$415,259	–	$415,259	$415,300	–	$415,300
28	State Apportionment:									
29	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
31	Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	–	–	–	30,000	30,000
33	Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	131,000	131,000	–	815,000	815,000	–	–	–
35	Other nonoperating funds	$22,647	–	22,647	–	–	–	–	–	–
36	Sale of Capital Assets:									
37	Sec. 25902, Government Code (Capital Outlay)	–	70,000	70,000	–	–	–	–	–	–
40	Total Available Funds	$469,554	$300,559	$770,113	$472,128	$989,099	$1,461,227	$417,842	$930,011	$1,347,853
42	Operating Expenditures:									
43	Administration	$32,248	$6,396	$38,644	$34,100	–	$34,100	$36,717	–	$36,717
44	Maintenance and operations	39,063	–	39,063	57,573	–	57,573	40,912	$7,000	47,912
45	Temporary structures	5,631	–	5,631	8,571	–	8,571	8,575	–	8,575
46	Publicity	15,586	–	15,586	17,571	–	17,571	16,600	–	16,600
47	Attendance operations	20,375	–	20,375	22,694	–	22,694	21,600	–	21,600
48	Premiums	4,646	46,956	51,602	4,534	$52,553	57,087	4,600	50,000	54,600
49	Exhibits (excluding premiums)	23,753	699	24,452	26,273	622	26,895	25,150	900	26,050
50	Horse show (excluding premiums)	500	–	500	650	–	650	1,000	–	1,000
52	Horse races	212,155	–	212,155	241,847	–	241,847	241,200	–	241,200
53	Attractions	14,819	–	14,819	15,772	–	15,772	15,625	–	15,625
54	Direct interim event expenses	371	–	371	–	–	–	–	–	–
55	Equipment	3,146	–	3,146	1,795	–	1,795	–	–	–
56	Prior year adjustments	512	–	512	216	–	216	–	–	–
58	Total Operating Expenses	$372,805	$54,051	$426,856	$431,596	$53,175	$484,771	$411,979	$57,900	$469,879
59	Capital Expenditures:									
60	From operating funds	$39,880	$8,578	$48,458	$37,990	$20,000	$57,990	–	–	–
61	From Capital Outlay funds	–	128,831	128,831	–	80,913	80,913	–	$806,256	$806,256
63	Total Expenditures	$412,685	$191,460	$604,145	$469,586	$154,088	$623,674	$411,979	$864,186	$1,276,135
65	Balances at End of Year:									
66	Available for operations	$56,869	$36,930	$93,799	$2,542	$28,755	$31,297	$5,863	$65,855	$71,718
67	Available for Capital Outlay	–	$72,169	$72,169	–	$806,256	$806,256	–	–	–

Department of Finance—Fairs and Expositions Division

TRINITY COUNTY FAIR

(Conducting the Trinity County Fair at Hayfork)

GENERAL ANALYSIS

Annual fairs are conducted on the county fairgrounds located at the City of Hayfork by an executive committee appointed by the county board of supervisors. The County of Trinity has executed a 4-year lease with the Trinity County High School District to use part of the fair facilities for a high school during the school term. The 1959 fair was conducted from August 21st to August 23d and consisted of livestock and other exhibits. 5,370 exhibits entered by 608 exhibitors were judged at the fair. The 1960 fair dates are August 19th to August 21st.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1958			ESTIMATED CALENDAR YEAR OF 1959			PROPOSED CALENDAR YEAR OF 1960		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
11	Balances at Beginning of Year:									
12	Available for operations	$670	$94,207	$94,877	$384	$67,412	$67,796	$716	$70,840	$71,556
13	Available for Capital Outlay	–	–	–	–	–	–	–	1,200	1,200
15	Operating Revenues:									
16	Admissions to grounds	–	–	–	–	–	–	$1,500	–	$1,500
17	Industrial and commercial	$250	–	$250	$500	–	$500	300	–	300
18	Concessions	971	–	971	1,000	–	1,000	1,000	–	1,000
19	Miscellaneous fair	351	–	351	400	–	400	400	–	400
20	Exhibits	1,813	–	1,813	1,100	–	1,100	1,500	–	1,500
21	Horse show	815	–	815	700	–	700	700	–	700
22	Attractions	649	–	649	1,500	–	1,500	1,000	–	1,000
23	Nonfair	811	–	811	500	–	500	–	–	–
25	Total Operating Revenues	$5,660	–	$5,660	$5,700	–	$5,700	$6,400	–	$6,400
27	State Apportionments:									
28	Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$30,000	$30,000
31	Other nonoperating funds	$1,500	5,000	6,500	$3,682	5,000	8,682	$1,500	5,000	6,500
33	Sale of Capital Assets:									
34	Sec. 25902, Government Code	–	–	–	–	1,200	1,200	–	–	–
36	Total Available Funds	$7,830	$164,207	$172,037	$9,766	$138,612	$148,378	$8,616	$107,040	$115,656
38	Operating Expenditures:									
39	Administration	$405	$9,200	$9,605	$1,000	$10,072	$11,072	$1,150	$9,752	$10,902
40	Maintenance and operations	625	7,399	8,024	350	7,900	8,250	350	8,696	9,046
41	Temporary structures	105	702	807	300	900	1,200	–	800	800
42	Publicity	1,108	–	1,108	1,600	–	1,600	1,000	–	1,000
43	Attendance operations	741	–	741	1,000	–	1,000	600	–	600
44	Premiums	214	18,466	18,680	500	18,700	19,200	200	18,700	18,900
45	Exhibits (excluding premiums)	3,125	3,358	6,483	2,200	3,200	5,400	2,200	3,600	5,800
47	Horse show (excluding premiums)	–	255	255	200	400	600	100	300	400
48	Attractions	1,123	–	1,123	1,900	–	1,900	800	–	800
49	Direct interim event expenses	–	–	–	–	400	400	–	200	200
50	Equipment	–	12,486	12,486	–	–	–	–	–	–
51	Prior year adjustments	–	—55	—55	–	–	–	–	–	–
53	Total Operating Expenses	$7,446	$51,811	$59,257	$9,050	$41,572	$50,622	$6,400	$42,048	$48,448
55	Capital Expenditures:									
56	From operating funds	–	$44,984	$44,984	–	$25,000	$25,000	–	$31,800	$31,800
57	From Capital Outlay funds	–	–	–	–	–	–	–	1,200	1,200
59	Total Expenditures	$7,446	$96,795	$104,241	$9,050	$66,572	$75,622	$6,400	$75,048	$81,448
61	Balances at End of Year:									
62	Available for operations	$384	$67,412	$67,796	$716	$70,840	$71,556	$2,216	$31,992	$34,208
63	Available for Capital Outlay	–	–	–	–	$1,200	$1,200	–	–	–

Department of Finance—Fairs and Expositions Division

CLOVERDALE CITRUS FAIR

Conducting the Cloverdale Citrus Fair at Cloverdale

GENERAL ANALYSIS

This fair receives an annual state allocation under Section 19626 of the Business and Professions Code, the first such allocation being made in 1945. The Cloverdale Citrus Fair was incorporated as a nonprofit organization in 1951, prior fairs having been conducted by the Cloverdale Chamber of Commerce. Operations of the Cloverdale Citrus Fair do not come under the supervision of the Department of Finance other than through audit examinations conducted by the Audits Division of the department. No figures are presented covering the proposed activities for the fiscal year ending June 30, 1960, inasmuch as such budgets do not come under the Department of Finance. Annual show, featuring citrus displays, are conducted in the association's pavilion located in the City of Cloverdale. The 1959 show was held from February 19th to February 22d. The 1960 show dates are February 19th to February 22d.

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1958			Actual Fiscal Year Ending June 30, 1959			Proposed Fiscal Year Ending June 30, 1960		
		Citrus Fair Fund	State Fund	Total	Citrus Fair Fund	State Fund	Total	Citrus Fair Fund	State Fund	Total
14	Balances at Beginning of Year:									
15	Available for operations	$26,845	–	$26,845	$26,771	–	$26,771	$20,924	–	$20,924
16	Available for Capital Outlay	–	–	–	–	–	–	1,800	–	1,800
18	Operating Revenues:									
19	Admissions to grounds	$3,979	–	$3,979	$3,198	–	$3,198	–a	–a	–a
20	Industrial and commercial	1,429	–	1,429	960	–	960	–a	–a	–a
21	Concessions	400	–	400	400	–	400	–a	–a	–a
22	Miscellaneous fair	414	–	414	349	–	349	–a	–a	–a
23	Attractions	1,316	–	1,316	1,482	–	1,482	–a	–a	–a
24	Nonfair	3,364	–	3,364	2,816	–	2,816	–a	–a	–a
25	Prior year adjustments	15	–	15	—1,897	–	—1,897	–a	–a	–a
27	Total Operating Revenues	$10,917	–	$10,917	$7,308	–	$7,308	–a	–a	–a
29	State Apportionments:									
30	Section 19626, Bus. and Prof. Code (Operating)	$15,000	–	$15,000	$30,000	–	$30,000	$30,000	–a	$30,000
33	Total Available Funds	$52,762	–	$52,762	$64,079	–	$64,079	–a	–a	–a
35	Operating Expenditures:									
36	Administration	$1,909	–	$1,909	$2,579	–	$2,579	–a	–a	–a
37	Maintenance and operations	5,719	–	5,719	5,614	–	5,614	–a	–a	–a
38	Publicity	1,429	–	1,429	1,660	–	1,660	–a	–a	–a
39	Attendance operations	486	–	486	1,107	–	1,107	–a	–a	–a
40	Premiums	3,620	–	3,620	3,035	–	3,035	–a	–a	–a
41	Exhibits (excluding premiums)	–	–	–	86	–	86	–a	–a	–a
42	Attractions	3,801	–	3,801	4,705	–	4,705	–a	–a	–a
43	Equipment	1,240	–	1,240	1,108	–	1,108	–a	–a	–a
45	Total Operating Expenses	$18,204	–	$18,204	$19,894	–	$19,894	–a	–a	–a
47	Capital Expenditures:									
48	From operating funds	$7,787	–	$7,787	$21,461	–	$21,461	–a	–a	–a
50	Total Expenditures	$25,991	–	$25,991	$41,355	–	$41,355	–a	–a	–a
52	Balances at End of Year:									
53	Available for operations	$26,771	–	$26,771	$20,924	–	$20,924	–a	–a	–a
54	Available for Capital Outlay	–	–	–	$1,800	–	$1,800	–a	–a	–a

a Information not available. Fair not required to submit a budget to Department of Finance under existing law.

Department of Finance—Fairs and Expositions Division

NATIONAL ORANGE SHOW

(Conducting the National Orange Show at San Bernardino)

GENERAL ANALYSIS

The National Orange Show was incorporated in 1922 and is a continuation of a nonprofit association with some modifications formed in 1910. It appears that the early history of citrus fairs in San Bernardino can be traced back to 1879. The association receives an allocation under the provisions of Section 19626 of the Business and Professions Code but does not come under the jurisdiction of the Government Code or other codes pertaining to state organizations, its actions being governed by the Corporations Code. The only jurisdiction the Department of Finance has of the activities of the association pertains to an annual audit to determine that the appropriations have been used for the general purposes provided by the statutes. Under the provisions of Section 94.6 of the Agricultural Code the National Orange Show is required to file with the Department of Finance by January 20th each year, a statement of operations in the previous calendar year. Annual fairs are conducted by the association on grounds owned by the association and located in the City of San Bernardino. The 1959 show was held from April 23d to May 3d. The 1960 show dates are April 28th to May 8th.

LINE	FUND CONDITION	Actual Fiscal Year Ending April 30, 1958			Actual Fiscal Year of May 1, 1958 to June 30, 1959			Proposed Fiscal Year Ending June 30, 1960		
		Association Funds	State Fund	Total	Association Funds	State Fund	Total	Association Funds	State Fund	Total
16	Balances at Beginning of Year:									
17	Available for operations	$164,344	–	$164,344	$149,436	–	$149,436	$145,712	–	$145,712
18	Available for Capital Outlay	–	$749	749	–	$33,002	33,002	–	$81,798	81,798
20	Operating Revenues:									
21	Admissions to grounds	$108,865	–	$108,865	$123,245	–	$123,245	–a	–a	–a
22	Industrial and commercial	39,095	–	39,095	40,879	–	40,879	–a	–a	–a
23	Concessions	72,848	–	72,848	102,556	–	102,556	–a	–a	–a
24	Miscellaneous fair	47,304	–	47,304	20,457	–	20,457	–a	–a	–a
25	Exhibits	–	–	–	13,429	–	13,429	–a	–a	–a
26	Attractions	–	–	–	16,089	–	16,089	–a	–a	–a
27	Nonfair	42,772	–	42,772	53,265	–	53,265	–a	–a	–a
29	Total Operating Revenues	$310,884	–	$310,884	$369,920	–	$369,920	–a	–a	–a
31	State Apportionments:									
32	Section 19626, Bus. and Prof.									
33	Code (Operating)	–	$100,000	$100,000	–	$150,000	$150,000	–a	$150,000	$150,000
34	Section 19630, Bus. and Prof.									
35	Code (Capital Outlay)	–	95,500	95,500	–	235,000	235,000	–a	–a	–a
37	Total Available Funds	$475,228	$196,249	$671,477	$519,356	$418,002	$937,358	–a	–a	–a
39	Operating Expenditures:									
40	Administration	$55,332	$1,728	$57,060	$71,276	$5,590	$76,866	–a	–a	–a
41	Maintenance and operations	96,828	6,839	103,667	80,368	13,830	94,198	–a	–a	–a
42	Temporary structures	22,141	6,465	28,606	15,268	9,909	25,177	–a	–a	–a
43	Publicity	61,565	–	61,565	72,397	3,405	75,802	–a	–a	–a
44	Attendance operations	16,826	10,668	27,494	17,590	8,583	26,173	–a	–a	–a
45	Premiums	31,353	20,222	51,575	3,602	21,967	25,569	–a	–a	–a
46	Exhibits (excluding premiums)	–	–	–	64,087	32,792	96,879	–a	–a	–a
47	Attractions	30,704	55,428	86,132	30,173	11,361	41,534	–a	–a	–a
48	Direct interim event expenses	7,225	–	7,225	5,796	–	5,796	–a	–a	–a
49	Prior year adjustments	–	—1,350	—1,350	–	—14	—14	–a	–a	–a
51	Total Operating Expenses	$321,974	$100,000	$421,974	$360,557	$107,423	$467,980	–a	–a	–a
53	Capital Expenditures:									
54	From operating funds	$3,818	–	$3,818	$13,087	$42,577	$55,664	–a	–a	–a
55	From Capital Outlay funds	–	$63,247	63,247	–	186,128	186,128	–a	–a	–a
57	Total Expenditures	$325,792	$163,247	$489,039	$373,644	$336,128	$709,772	–a	–a	–a
59	Reversions	–	–	–	–	—$76	—$76	–a	–a	–a
61	Balances at End of Year:									
62	Available for operations	$149,436	–	$149,436	$145,712	–	$145,712	–a	–a	–a
63	Available for Capital Outlay	–	$33,002	$33,002	–	$81,798	$81,798	–a	–a	–a

a Information not available. Fair not required to submit a budget to Department of Finance for approval under existing law.

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STATE OF CALIFORNIA

BUDGET SUPPLEMENT

OF AUTHORIZED

SALARIES AND WAGES

CONTAINED IN THE

1960-1961 BUDGET

Submitted by

EDMUND G. BROWN

Governor

to the

CALIFORNIA LEGISLATURE

1960 Budget Session

Titles, Ranges, Merit Adjustments

Authorized Positions

Salaries and Wages

INTRODUCTION

The budget of each agency carries a summary of positions now authorized and full detail on all proposed new positions. Detailed data on staffing of state agencies, pay-scales, salary and wage payments for existing positions are presented in this supplement. The division has been made to (1) provide a clearer picture of the service programs of each agency and to reduce the amount of detail in the budget document, and (2) consolidate all essential detail on individual positions, pay-rates and salary and wage disbursements in a separate document.

Positions authorized in each of the operating agencies on July 1, 1959, are listed by official class titles in the following pages. Salary ranges, as outlined below, and total salary and wage requirements in the 1960-61 Fiscal Year for authorized positions are given. Data on positions and disbursements in 1958-59 and 1959-60 are also shown for purposes of comparison. A descriptive summary of position titles, position count, salary ranges in state service and for instructional positions in colleges and special schools, and the State's plan for merit salary adjustments with the established ranges is presented below.

Position Titles

In this supplement, positions included in the state civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed by the departmental titles, as set forth on the official roster of employees maintained by the State Controller under the central pay installation.

Positions Now Authorized

In general, the positions included under this heading are those which were established as of July 1, 1959, together with those for which funds were provided in the 1959-60 Fiscal Year Budget or otherwise authorized as of that date. Amounts shown for positions now authorized represent actual salary payments for 1958-59 and estimated salary payments during 1959-60 and 1960-61, assuming full-year employment, unless the position is estimated to be established materially later than July 1. In such cases only the cost from date of establishment is shown and the positions are so noted.

Replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporarily "down-grading" are included under this heading. Such transactions are indicated by showing both class titles on the same line, with a salary range of the minimum salary of the lower class and the maximum of the higher class. Examples: (a) administrative trainee-junior staff analyst, $395–530, (b) junior-intermediate clerk, $268–358.

Positions authorized temporarily until June 30, 1960, are included under "Positions Now Authorized" for 1959-60. These positions are identified by footnote and if extended into 1960-61 are shown as "Proposed New Positions" in the budget for the agency.

Number of Positions

Filled positions in 1958-59 are counted to the nearest tenth of full-time and full-year employment, except for members of boards and commissions.

Authorized positions for 1959-60 and 1960-61 are counted to the nearest tenth of full-time. Full-time positions authorized to start later than July 1 are counted as full positions, but the totals are adjusted for the unused time by a deduction under estimated salary savings.

Salary Range

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service, state college, and Maritime Academy classifications, or fixed by statute or by the appointing authority and approved by the Director of Finance for other exempt positions.

The amounts shown indicate (1) the minimum rate and (2) the maximum rate. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class.

Under the revised pay plan adopted by the State Personnel Board, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent, except that no interval is less than $10 and none more than $50. This plan is used also for most salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section. Thus, $255–310 indicates a monthly salary range having steps of $255–$268–$281–$295–$310. Salary ranges for instructional positions in the state colleges and in other state agencies are set forth on page 4.

Schedule of Salary Ranges in Use in the State Service *

Range No.	Steps				
19	$243	$255	$268	$281	$295
20	255	268	281	295	310
21	268	281	295	310	325
22	281	295	310	325	341
23	295	310	325	341	358
24	310	325	341	358	376
25	325	341	358	376	395
26	341	358	376	395	415
27	358	376	395	415	436
28	376	395	415	436	458
29	395	415	436	458	481
30	415	436	458	481	505
31	436	458	481	505	530
32	458	481	505	530	556
33	481	505	530	556	584
34	505	530	556	584	613
35	530	556	584	613	644
36	556	584	613	644	676
37	584	613	644	676	710

Range No.	Steps				
38	$613	$644	$676	$710	$745
39	644	676	710	745	782
40	676	710	745	782	821
41	710	745	782	821	862
42	745	782	821	862	905
43	782	821	862	905	950
44	821	862	905	950	1,000
45	862	905	950	1,000	1,050
46	–	950	1,000	1,050	1,100
47	–	1,000	1,050	1,100	1,150
48	–	1,050	1,100	1,150	1,200
49	–	1,100	1,150	1,200	1,250
50	–	1,150	1,200	1,250	1,300
51	–	1,200	1,250	1,300	1,350
52	–	1,250	1,300	1,350	1,400
53	–	1,300	1,350	1,400	1,450
54	–	1,350	1,400	1,450	1,500
55	–	1,400	1,450	1,500	1,550

* Four-step salary ranges, with one step higher minimum, are established for certain classes with recruiting difficulties.

Salary Schedule for Instructional Positions—State Colleges

(Based Upon Salaries Effective November 1, 1959)

RANK [a]	ACADEMIC CLASS I [b]	ACADEMIC CLASS II [c]	VOCATIONAL
Assistant	$4,512– 4,980	–	–
Instructor	5,232– 6,360	$5,496– 6,672	–
Junior instructor [d]	5,232– 6,360	5,496– 6,672	$5,232– 6,360
Assistant professor	5,772– 7,008	6,060– 7,356	–
Intermediate instructor [d]	5,772– 7,008	6,060– 7,356	5,772– 7,008
Associate professor	7,008– 8,520	7,356– 8,940	–
Senior instructor [d]	7,008– 8,520	7,356– 8,940	7,356– 8,940
Professor	8,940–10,860	9,384–11,400	–
Principal instructor	8,940–10,860	9,384–11,400	9,384–11,400

[a] Budgetary limitations on appointment to each range are 15 percent to 20 percent for instructor or below, 25 percent to 35 percent for assistant professor, 20 percent to 25 percent for associate professor, and 25 percent to 35 percent for professor, of total authorized teaching positions.

[b] Persons whose academic or professional preparation is equivalent to a college degree.

[c] Persons whose academic or professional preparation is equivalent to a doctor's degree.

[d] Instructors and vocational instructors receive, in addition to the above schedule, three steps, or approximately 15 percent, if employed for 12 months instead of the normal 10-month teaching period.

Salary Schedule for Instructional Positions—Other State Agencies

(Ranges and Criteria of Application for Teachers)

Range	Steps				
A	$458	$481	$505	$530	$556
B	481	505	530	556	584
C	505	530	556	584	613
D	530	556	584	613	644
E	556	584	613	644	676
F	584	613	644	676	710

CRITERIA FOR RANGE DETERMINATION	ACADEMIC (Preparation)	VOCATIONAL (Preparation)
Range A	Provisional or special credential, without bachelor's degree.	—
Range B	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential.	—
Range C	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 12 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential.	Three years experience as journeyman craftsman.
Range D	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 24 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential. Or regular general secondary credential.	Qualification for special secondary vocational Class A Credential in T and I and PS Education.
Ranges E and F	Used only for "incentive increases" when a teacher receiving less than Range F completes at least six units in college level courses approved by his department and taken after appointment. He shall then be entitled to advance to the corresponding step in the next higher salary range for the class, and such an advance shall be known as an "incentive increase."	

Merit Salary Adjustments

Subject to availability of funds, Section 18854 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in a position in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board as "Standard" until he reaches the maximum rate.

All employees in salary ranges with a maximum step of $358 and below and who have received permanent appointments may receive an increase from the first step to the second step of their salary range upon completing six months of qualifying service as defined by Personnel Board rules. In addition, employees in salary ranges with a maximum step of $376 to and including $481 may receive a similar salary adjustment when the predominant recruitment source is from outside state service. This same adjustment may be granted to employees in classes with salary ranges not exceeding $556 where acute recruitment difficulty is experienced.

Provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount budgeted for salary adjustments opposite each position is offset by a lump sum deduction for downward adjustments included in the deduction for "estimated salary savings."

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.
2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty, or responsibility of the work.
3. Conditions of work in the class.
4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of casually employed trades workers and printing trades employees in the state service are established at the hourly wage rates negotiated by unions with private employers in the county in which they are employed. These employees receive all the collateral benefits of premium pay for night work, travel time, and overtime pay provided by private industry. For these two groups, the State also pays the full cost of hospital, surgical and medical insurance benefits for both the employees and their dependents, where such health and welfare benefits are provided by private employers.

Casually employed trades workers working for the State do not receive the same benefits of vacation, sick leave and retirement that permanent state employees receive. However, the State does pay into vacation and retirement funds where such benefits are the prevailing practice in private industry.

Printing trades employees receive all of the benefits enjoyed by other state employees with one exception. Other state employees receive an average of 12 holidays a year. Printing trades employees are provided the eight paid holidays received by their counterparts in private industry.

The salary ranges shown are those in effect on November 1, 1959, and salaries and wages expenditures for both the 1959-60 and 1960-61 fiscal years reflect rates of pay then in effect. Statutory salaries are provided for at the base rates established by statute.

LEGISLATURE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**Senate**						
3					SALARY RANGE		
4	Senator	39	40	40	$500	$240,000	$240,000
5							
6	Totals, Positions Now Authorized	39	40	40	$234,199	$240,000	$240,000
7							
8	**Assembly**						
9							
10	Assemblyman	79.6	80	80	$500	$480,000	$480,000
11							
12	Totals, Positions Now Authorized	79.6	80	80	$477,435	$480,000	$480,000
13							
14	GRAND TOTALS, POSITIONS NOW						
15	AUTHORIZED	118.6	120	120	$711,634	$720,000	$720,000
16							

LEGISLATIVE COUNSEL BUREAU

LINE							
17							
18							
19							
20							
21							
22							
23	Administration:				SALARY RANGE		
24	Legislative counsel	1	1	1	$1,750	$20,000	$21,000
25	Chief deputy legislative counsel	1	1	1	1,350–1,500	17,150	17,750
26	Legal:						
27	Principal deputy legislative counsel	3	2	2	1,200–1,350	32,150	32,400
28	Deputy legislative counsel IV	7.7	9	9	1,100–1,250	133,319	134,250
29	Deputy legislative counsel III	2.6	5	5	821–1,000	50,080	52,580
30	Deputy legislative counsel II	3.8	3	3	613–745	22,316	23,440
31	Junior counsel	5.4	6	6	458–530	33,643	35,328
32	Student legal assistant	1.7	–	–	341–395	–	–
33	Student legal assistants—						
34	4 for 3 months	0.9	1	1	(3,184)	4,092	4,092
35	Indexing:						
36	Deputy legislative counsel III	1	1	1	821–1,000	12,000	12,000
37	Deputy legislative counsel II	1	1	1	613–745	8,940	8,940
38	Law indexer	3.6	4	4	395–481	21,525	22,030
39	Library:						
40	Librarian III	0.7	1	1	458–556	6,594	6,672
41	Librarian II	0.3	–	–	415–505	–	–
42	Office:						
43	Supervising clerk II	1	1	1	481–584	7,008	7,008
44	Accounting technician III	1	1	1	415–505	6,060	6,060
45	Secretary-stenographer	1	1	1	415–505	6,060	6,060
46	Senior legal stenographer	6.4	8	8	376–458	43,968	43,968
47	Senior stenographer-clerk	0.9	1	1	358–436	4,296	4,512
48	Senior file clerk	1	1	1	358–436	5,232	5,232
49	Senior typist-clerk	1	1	1	358–436	5,211	5,232
50	Intermediate stenographer-clerk	1	2	2	310–376	7,896	8,286
51	Intermediate typist-clerk	0.6	–	–	295–358	–	–
52	Intermediate clerk	2.3	4	4	295–358	15,426	15,972
53	Junior stenographer-clerk	–	1	1	281–341	3,456	3,630
54	Junior clerk	1.3	–	–	255–310	–	–
55	Temporary help	15.7	4	15.7	(66,742)	21,000	70,000
56	Overtime	1.3	0.6	1.3	(3,245)	735	3,400
57							
58	Totals, Positions Now Authorized	68.2	60.6	73	$481,924	$488,157	$549,842
59							
60							
61							
62							

LAW REVISION COMMISSION

LINE							
63							
64							
65							
66					SALARY RANGE		
67	Commission members (7) per diem	–	–	–	$20 day	$3,200	$3,200
68	Executive secretary	0.5	0.8	0.8	1,200–1,350	10,913	11,213
69	Assistant executive secretary	0.5	1	1	1,100–1,250	13,200	13,800
70	Junior counsel	1	1	1	458–530	5,988	6,285
71	Senior legal stenographer	1	1	1	376–458	4,780	5,022
72	Intermediate stenographer-clerk	1.3	1.5	1.5	310–376	5,685	5,872
73	Terminal leave	–	0.2	–	–	2,255	–
74							
75	Totals, Positions Now Authorized	4.3	5.5	5.3	$29,268	$46,021	$45,392
76							
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SUPREME COURT

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2					SALARY RANGE		
3	Chief Justice	1	1	1	$2,000	$26,000	$28,000
4	Associate justice	6	6	6	1,917	147,000	156,000
5	Clerk	1	1	1	1,375	16,180	16,500
6	Chief deputy clerk	1	1	1	745–1,000	12,000	12,000
7	Assistant chief deputy clerk	1	1	1	710–862	10,344	10,344
8	Deputy clerk, senior grade	3	3	3	644–782	28,152	28,152
9	Deputy clerk	2	2	2	613–745	17,256	17,670
10	Administrative assistant II	0.9	1	1	644–782	9,384	9,384
11	Administrative assistant I	1	1	1	530–644	7,728	7,728
12	Secretary	1	1	1	613–745	8,316	8,730
13	Assistant secretary II	1	1	1	584–710	8,316	8,730
14	Assistant secretary I	–	1	1	481–584	5,176	5,916
15	Reporter of decisions	1	1	1	1,312	15,750	15,000
16	Assistant reporter of decisions II	0.9	1	1	862–1,050	12,300	12,900
17	Assistant reporter of decisions I	1	1	1	436–556	6,672	6,672
18	Attorney IV	1	7	7	1,100–1,250	82,920	87,678
19	Attorney III	15.2	10	10	821–1,000	95,922	99,522
20	Attorney II	0.7	1	1	613–745	8,316	8,730
21	Research assistant [a]	7.2	8	7	458–676	55,213	52,320
22	Statistical clerk	0.5	–	–	341–556	–	–
23	Assistant librarian	1	1	1	458–556	6,516	6,840
24	Legal secretary	8	8	8	358–505	46,272	46,614
25	Bailiff	2	2	2	481–584	12,420	13,032
26	Janitor-messenger	1	1	1	341–415	4,980	4,980
27	Temporary help	1.1	1.2	1.2	(6,797)	7,500	7,500
28							
29	Totals, Positions Now Authorized	59.5	62.2	61.2	$588,555	$650,633	$670,942
30							
31							
32							
33							
34							
35							
36							
37					SALARY RANGE		
38	Chief attorney	–	1	1	$1,300–1,450	$15,600	$16,200
39	Principal attorney	1	1	1	1,200–1,350	16,200	16,200
40	Attorney IV	3	3	3	1,100–1,250	36,930	38,700
41	Attorney III	1.1	2	2	821–1,000	15,840	16,632
42	Attorney II	1	1	1	613–745	8,316	8,730
43	Senior statistician	1	1	1	782–950	9,618	10,098
44	Associate statistician	1.5	2	2	644–782	16,632	17,460
45	Administrative assistant II	–	2	2	644–782	15,170	15,546
46	Senior assistant secretary	1	–	–	505–613	–	–
47	Assistant secretary	2	–	–	376–613	–	–
48	Statistical clerk [b]	1.4	2	1.5	341–556	10,125	7,962
49	Senior legal secretary	1	1	1	436–556	6,672	6,672
	Legal secretary	2	2	2	358–505	10,470	10,998
50	Temporary help	0.1	0.4	0.2	(915)	1,680	1,500
51							
52	Totals, Positions Now Authorized	16.1	18.4	17.7	$132,714	$163,253	$166,698
53							

JUDICIAL COUNCIL

54 [a] Research assistant position established during 1959-60 in Sacramento to handle legal matters under direction of Chief Justice.
55 Sacramento staff of Judicial Council moved to San Francisco during current year leaving Sacramento office without profes-
56 sional personnel.
57 [b] Statistical clerk increased from one-half time to full-time during 1959-60 to handle workload increases.
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DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2					SALARY RANGE		
3	Presiding justice	2	2	2	$2,000	$46,000	$48,000
4	Associate justice	4	4	4	2,000	91,000	96,000
5	Clerk	1	1	1	585–985	12,408	11,820
6	Deputy clerk	2	2	2	584–710	16,312	16,700
7	Legal research assistant	4.6	2	2	530–644	13,793	14,482
8	Legal research aid	3.2	6	6	415–505	36,360	36,360
9	Senior legal secretary	7	8	8	415–505	46,488	47,652
10	Janitor	1	1	1	281–341	4,092	4,092
11	Temporary help	0.7	0.3	0.5	(3,998)	2,100	3,100
12							
13	Totals, Positions Now Authorized	25.5	26.3	26.5	$249,766	$268,553	$278,206
14							
15							
16							
17							
18							

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

LINE							
19							
20							
21					SALARY RANGE		
22	Presiding justice	3	3	3	$2,000	$69,000	$72,000
23	Justice	6	6	6	2,000	136,500	144,000
24	Clerk	1	1	1	585–985	12,408	11,820
25	Chief deputy clerk	1	1	1	644–782	9,384	9,384
26	Deputy clerk	2	2	2	586–710	17,040	17,040
27	Legal research associate	8	8	8	745–905	82,635	84,952
28	Legal research assistant	2	2	2	530–644	13,322	13,990
29	Court reporter-secretary	3	3	3	530–644	20,922	22,128
30	Senior legal secretary	9	9	9	415–505	52,511	53,549
31	Legal secretary	0.3	2	2	376–458	8,956	9,785
32	Bailiff	0.6	–	–	325–395	–	–
33	Janitor	2	2	2	281–341	8,184	8,184
34							
35	Totals, Positions Now Authorized	37.9	39	39	$403,748	$430,862	$446,832
36							
37							
38							
39							
40							

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

LINE							
41							
42							
43					SALARY RANGE		
44	Presiding justice	1	1	1	$2,000	$23,000	$24,000
45	Associate justice	2	2	2	2,000	45,500	48,000
46	Clerk	1	1	1	585–985	12,408	11,820
47	Deputy clerk	1	1	1	584–710	8,520	8,520
48	Bailiff	1	1	1	325–395	4,740	4,740
49	Legal research associate	1.5	2	2	745–905	20,022	20,478
50	Legal research assistant	1.8	1.6	2	536–644	10,076	13,756
51	Legal research aid	0.7	0.4	–	415–505	3,030	–
52	Court reporter-secretary	1	1	1	530–644	7,728	7,728
53	Senior legal secretary	2.1	2	2	415–505	12,120	12,120
54	Senior legal stenographer	1	1	1	376–458	5,430	5,496
55	Janitor	1	1	1	281–341	4,092	4,092
56	Temporary help	0.1	0.1	0.3	(195)	205	1,078
57							
58	Totals, Positions Now Authorized	15.2	15.1	15.3	$147,645	$156,871	$161,828
59							
60							
61							
62							

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

LINE							
63							
64							
65					SALARY RANGE		
66	Presiding justice	1	1	1	$2,000	$23,000	$24,000
67	Associate justice	2	2	2	2,000	45,500	48,000
68	Clerk	1	1	1	585–985	12,408	11,820
69	Deputy clerk	3	3	3	584–710	25,560	25,560
70	Legal research associate	0.4	1	1	745–905	9,125	9,579
71	Legal research assistant	–	2	2	530–644	12,720	13,964
72	Court reporter-secretary	1	1	1	530–644	7,728	7,728
73	Senior legal secretary	2	2	2	415–505	11,040	11,292
74	Temporary help	–	0.2	0.3	(–)	766	1,124
75							
76							
77	Totals, Positions Now Authorized	10.4	13.2	13.3	$118,214	$147,847	$153.067
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GOVERNOR

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
					SALARY RANGE		
3	Governor	1	1	1	$3,333	$40,000	$40,000
4	Executive secretary	1	1	1	–a	18,900	18,000
5	Secretary	8.8	9	9	–b	129,960	135,000
6–7	Coordinator of atomic energy development and radiation protection c	–	1	–	1,100–1,250	11,250	–
8	Administrative assistant II	2.6	4	4	644–782	29,668	32,524
9	Secretary, Governor's office	2.5	2	2	481–584	13,792	14,016
10	Secretary-stenographer c	9.3	9	8	415–505	52,914	47,810
11	Office supervisor II	1	1	1	644–782	9,384	9,384
12	Receptionist	1	1	1	481–584	7,008	7,008
13	Accountant	0.6	–	–	436–530	–	–
14	Accounting technician III	0.5	1	1	415–505	5,106	5,364
15	Supervising clerk I	0.9	1	1	415–505	6,060	6,060
16	Supervising typist-clerk I	3	3	3	415–505	17,484	17,754
17	Senior legal stenographer	1	1	1	376–458	5,496	5,496
18	Senior stenographer-clerk	8	8	8	358–436	38,875	40,549
19	Senior typist-clerk	3.6	4	4	358–436	19,443	19,896
20	Senior file clerk	1	1	1	358–436	4,607	4,840
21	Intermediate stenographer-clerk	1.2	3	3	310–376	10,696	11,956
22	Intermediate typist-clerk	2.9	4	4	295–358	16,194	16,677
23	Intermediate file clerk	2	2	2	295–358	7,670	8,047
24	Junior typist-clerk	3.8	2	2	268–325	6,929	7,276
25	Temporary help	0.6	0.9	0.9	(2,168)	3,000	3,000
27	Totals, Positions Now Authorized	56.3	59.9	57.9	$392,710	$454,436	$450,657

OFFICE OF ATOMIC ENERGY DEVELOPMENT AND RADIATION PROTECTION

				SALARY RANGE		
39	Coordinator of atomic energy d	–	–	1	$1,100–1,250	–	$15,000
40	Secretary-stenographer d	–	–	1	415–505	–	6,060
42	Totals, Positions Now Authorized	–	–	2	–	–	$21,060

OFFICE OF CONSUMER COUNSEL

				SALARY RANGE		
51	Consumer counsel	–	1	1	$1,100–1,250	$11,250	$15,000
52	Associate research technician	–	1	1	644–782	4,508	7,952
53	Editorial aid	–	1	1	358–436	3,200	5,022
54	Senior stenographer-clerk	–	1	1	358–436	3,160	4,860
55	Intermediate stenographer-clerk	–	1	1	310–376	2,728	4,194
56	Temporary help	–	0.8	1	(–)	6,000	7,000
58	Totals, Positions Now Authorized	–	5.8	6	–	$30,846	$44,028

a Monthly salary not to exceed $1,500 in accordance with Section 12001 of the Government Code.
b Monthly salary not to exceed $1,250 in accordance with Section 12001 of the Government Code.
c 2 positions transferred to office of Coordinator of Atomic Energy Development and Radiation Protection in the 1960-61 fiscal year.
d Shown in budget of Governor's office in 1959-60 fiscal year.

DISASTER OFFICE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	Executive:				SALARY RANGE		
3	Director	1	1	1	$1,333	$16,800	$16,000
4	Deputy Director	1	1	1	950–1,100	13,200	13,200
5	Assistant to the Director	–	1	1	745–905	10,580	11,400
6	Field representative	1.6	–	–	613–745	–	–
7	Graphic artist	–	1	1	415–505	5,064	5,320
8	Secretary-stenographer	1.2	1	1	415–505	6,060	6,060
9	Administration:						
10	Chief	1	1	1	862–1,050	12,050	12,600
11	Accounting officer II	1	1	1	530–644	7,728	7,728
12	Accountant-auditor I	1	–	–	436–530	–	–
13	Supervising clerk I	1	–	–	415–505	–	–
14	Senior stenographer-clerk	–	1	1	358–436	5,232	5,232
15	Senior typist-clerk	1	1	1	358–436	5,232	5,232
16	Accounting technician II	1.9	2	2	358–436	9,700	9,992
17	Intermediate account clerk	1.7	1	1	295–358	4,126	4,332
18	Duplicating machine operator II	1	–	–	325–395	–	–
19	Intermediate stenographer-clerk	1.4	1	1	310–376	4,512	4,512
20	Intermediate typist-clerk	3.7	0.5	0.5	295–376	2,148	2,148
21	Intermediate file clerk	1	1	1	295–358	4,228	4,296
22	Intermediate clerk	1	1	1	295–358	4,296	4,296
23	Junior typist-clerk	1	1	1	268–325	3,600	3,900
24	Federal Assistance—Equipment:						
25	Chief	1	1	1	862–1,050	11,175	11,750
26	Field representative	0.7	1	1	613–745	7,356	7,728
27	Surplus property officer II	2.3	3	3	613–745	23,224	24,386
28	Warehouse and field representative	1	–	–	530–644	–	–
29	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
30	Intermediate account clerk	2	1.5	1.5	295–358	5,994	6,291
31	Intermediate typist-clerk	3.1	1	1	295–358	4,296	4,296
32	Federal Assistance—Engineering:						
33	Chief	1	–	–	862–1,050	–	–
34	Plans and Programing:						
35	Chief	–	1	1	862–1,050	12,600	12,600
36	Senior planner	–	1	1	782–950	11,085	11,400
37	Associate planner	–	1	1	613–745	8,940	8,940
38	Intermediate stenographer-clerk	–	1	1	310–376	3,996	4,194
39	Disaster Operations:						
40	Communications and Warning						
41	Division:						
42	Chief	1	1	1	862–1,050	12,600	12,600
43	Communications operations officer	4	4	4	556–676	32,448	32,448
44	Medical and Health:						
45	Chief	1	1	1	1,050–1,200	14,400	14,400
46	Assistant chief	0.9	1	1	950–1,100	11,600	12,200
47	Field representative	1	1	1	613–745	8,940	8,940
48	Nursing consultant	1	1	1	584–710	8,520	8,520
49	Senior stenographer-clerk	1	–	–	358–436	–	–
50	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
51	Public Safety:						
52	Chief	1	1	1	862–1,050	12,600	12,600
53	Assistant chief	–	1	1	710–862	10,344	10,344
54	Emergency Welfare:						
55	Chief	0.7	–	–	862–1,050	–	–
56	Law Enforcement Division:						
57	Chief	1	–	–	862–1,050	–	–
58	Intermediate typist-clerk	1	–	–	295–376	–	–
59	Radiological Defense:						
60	Chief	1	1	1	862–1,050	11,850	12,450
61	Assistant chief	1.3	–	–	710–862	–	–
62	Special radiological technician	1	1	1	613–745	7,635	8,016
63	Radiological health specialist	1	–	–	613–745	–	–
64	Field representative	0.9	–	–	613–745	–	–
65	Radiological property supervisor	1	–	–	556–676	–	–
66	Assistant radiological chemist	1	1	1	530–644	7,418	7,728
67	Senior instrumentation technician	2	1	1	530–644	6,646	6,980
68	Instrumentation technician	2	1	1	415–505	6,060	6,060
69	Instrumentation aide	1.7	1	1	358–436	4,476	4,980
70	Clerical Pool:						
71	Senior stenographer-clerk	1	1	1	385–436	5,232	5,232
72	Intermediate stenographer-clerk	3	2	2	310–376	8,655	8,862
73	Region I: [a]						
74	Coordinator III	1	1	1	862–1,050	12,600	12,600
75	Coordinator II	5.7	6	4	710–862	55,483	38,716
76	Coordinator I	–	–	2	613–745	–	17,880
77	Field representative	4	3	–	613–745	26,645	–
78	Property clerk II	–	–	1	436–530	–	6,360
79	Supervising clerk I	0.3	1	–	415–505	6,060	–
80	Senior stenographer-clerk	1	1	1	358–436	5,127	5,232
81	Intermediate stenographer-clerk	4	2	2	310–376	9,024	9,024
82							
83	[a] Reflects change from 3 region concept to 6 region concept within authorized positions during the 1960-61 fiscal year.						
84							
85							
86							

DISASTER OFFICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	Region II: [a]				SALARY RANGE		
3	Coordinator III	1	1	1	$862–1,050	$12,550	$12,600
4	Coordinator II	4	3	4	710–862	29,208	37,679
5	Coordinator I	–	–	2	613–745	–	17,222
6	Field representative	4.9	2	–	613–745	16,828	–
7	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
8	Intermediate stenographer-clerk	3	1	1	310–376	4,245	4,458
9	Intermediate typist-clerk	1	–	–	295–358	–	–
10	Region III: [a]						
11	Coordinator III	1	1	1	862–1,050	12,600	12,600
12	Coordinator II	3.9	3	–	710–862	27,909	–
13	Coordinator I	–	–	2	613–745	–	17,188
14	Field representative	2	2	–	613–745	16,691	–
15	Intermediate stenographer-clerk	3	1	1	310–376	4,512	4,512
16	Intermediate typist-clerk	0.5	–	–	295–358	–	–
17	Region IV: [a]						
18	Coordinator II	–	–	2	710–862	–	19,395
19	Coordinator I	–	–	1	613–745	–	8,940
20	Region V: [a]						
21	Coordinator II	–	–	1	710–862	–	9,384
22	Region VI: [a]						
23	Coordinator II	–	–	1	710–862	–	9,696
24	Temporary help	0.8	1.8	0.5	(2,601)	5,000	2,000
25							
26	Totals, Positions Now Authorized	108.2	80.8	79.5	$760,226	$631,888	$640,439

LIEUTENANT GOVERNOR

34					SALARY RANGE		
35	Lieutenant governor	1	1	1	$1,667	$20,000	$20,000
36	Executive secretary	1	1	1	1,125	13,500	13,500
37	Administrative assistant	–	1	1	613–745	8,940	8,940
38	Secretary	1	–	–	505–613	–	–
39	Senior stenographer-clerk	1	2	2	358–436	9,636	9,858
40	Temporary help	1.2	0.8	–	(3,864)	2,806	–
41							
42	Totals, Positions Now Authorized	5.2	5.8	5	$43,953	$54,882	$52,298

[a] Reflects change from 3 region concept to 6 region concept within authorized positions during the 1960-61 fiscal year.

STATE EMPLOYEES' RETIREMENT SYSTEM

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Executive officer	1	1	1	$1,200–1,350	$16,200	$16,200
6	Assistant executive officer	1	1	1	821–1,000	12,000	12,000
7	Actuarial:						
8	Actuary	0.5	0.5	0.5	1,100–1,250	7,500	7,500
9	Assistant actuary	1	1	1	782–950	9,813	10,303
10	Associate research technician	–	1	1	644–782	5,836	8,048
11	Assistant research technician	0.9	–	–	530–644	1,060	–
12	Senior typist-clerk	0.4	1	1	358–436	4,588	4,820
13	Intermediate typist-clerk [a]	0.6	1	1	295–358	2,390	3,750
14	Legal:						
15	Administrative adviser	0.8	1	1	782–950	11,400	11,400
16	Junior counsel	1	1	1	458–530	5,844	6,135
17	Senior legal stenographer	1	1	1	376–458	5,190	5,452
18	Field:						
19	Field representative	–	1	1	644–782	7,724	8,112
20	Intermediate typist-clerk	–	1	1	310–376	3,629	4,368
21	Administrative Services:						
22	Administrative service officer	1	1	1	676–821	9,051	9,501
23	Supervising clerk II	1	1	1	481–584	7,008	7,008
24	Accounting technician III	1	1	1	415–505	6,060	6,060
25	Supervising file clerk I	1	1	1	415–505	6,060	6,060
26	Senior clerk	1	1	1	358–436	5,232	5,232
27	Senior typist-clerk	1	1	1	358–436	5,232	5,232
28	Senior file clerk	1	1	1	358–436	5,232	5,232
29	Intermediate typist-clerk	4.2	4	4	310–376	17,747	17,958
30	Intermediate clerk [a]	5	6	6	295–358	23,014	24,844
31	Junior-intermediate clerk	5.9	7	7	255–358	23,814	24,940
32	Membership:						
33	Administrative assistant II	1	1	1	644–782	9,384	9,384
34	Supervising clerk I	3	3	3	415–505	18,180	18,180
35	Senior clerk	2	2	2	358–436	9,763	9,992
36	Senior typist-clerk	1.6	2	2	358–436	9,582	9,801
37	Senior account clerk [a]	5.7	7	7	358–436	33,048	35,544
38	Intermediate typist-clerk [b]	16.4	19	19	295–358	70,842	76,944
39	Intermediate clerk	4	5	5	295–358	20,163	20,523
40	Junior-intermediate typist-clerk	2	2	2	268–358	7,926	8,106
41	Junior-intermediate clerk	5	5	5	255–358	20,979	21,164
42	Accounting:						
43	General accountant IV	–	1	1	782–950	6,568	10,180
44	General accountant III	1	1	1	644–782	8,536	8,384
45	General accountant II	1	1	1	530–644	6,816	6,558
46	Supervising account clerk II	1	1	1	481–584	7,008	7,008
47	Accountant-auditor I	1	1	1	436–530	6,360	6,360
48	Accounting technician III	2	1	1	415–505	8,080	6,060
49	Accounting technician II	3.4	3	3	358–436	15,444	15,696
50	Senior clerk	1	1	1	358–436	5,232	5,232
51	Senior account clerk	1	1	1	358–436	5,232	5,232
52	Calculating machine operator	2.6	3	3	310–376	12,834	13,020
53	Intermediate clerk	4.5	1	1	295–358	4,296	4,296
54	Intermediate account clerk [c]	10.6	11	11	295–358	37,522	44,526
55	Intermediate typist-clerk	3.6	3	3	295–358	11,938	12,317
56	Intermediate file clerk [a]	1.6	3	3	295–358	10,795	12,342
57	Junior-intermediate clerk	0.7	2	2	255–358	8,592	8,592
58	Accounting-tabulating machine supervisor III (IBM)	–	1	1	644–782	5,152	7,984
59	Accounting-tabulating machine supervisor II (IBM)	1	2	2	530–644	11,480	14,172
60	Accounting-tabulating machine supervisor I (IBM) [a]	1	2	2	436–530	9,548	11,768
61	Senior tabulating machine operator	1.2	1	1	376–458	6,764	5,754
62	Tabulating machine operator [d]	3.1	6	6	341–415	24,978	27,914
63	Key punch supervisor I (IBM)	1	1	1	358–436	5,232	5,232
64	Key punch operator (IBM) [a]	6.4	8	8	310–376	32,222	34,330
65	Bookkeeping machine operator II	2.4	2	2	341–415	9,960	9,960
66	Bookkeeping machine operator trainee—bookkeeping machine operator I	5.9	–	–	268–376	–	–
67							
68	[a] Includes 1 position added to meet workload resulting from the passage of Survivors' Benefits and OASDI legislation.						
69	[b] Includes 2 positions added to meet workload resulting from the passage of Survivors' Benefits and OASDI legislation.						
70	[c] Includes 5 positions added to meet workload resulting from the passage of Survivors' Benefits and OASDI legislation.						
71	[d] Includes 3 positions added to meet workload resulting from the passage of Survivors' Benefits and OASDI legislation.						
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STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**ADMINISTRATION—Continued**						
2	Benefits:				SALARY RANGE		
3	Disability claims examiner	1	1	1	$584–710	$8,520	$8,520
4	Claims examiner [a]	–	1	1	481–584	3,367	5,940
5	General accountant II	1	2	2	530–644	13,860	14,550
6	Supervising account clerk I	1	1	1	415–505	6,060	6,060
7	Senior account clerk [a]	9.7	12	12	358–436	57,498	60,435
8	Senior typist-clerk	1.1	2	2	358–436	9,763	9,992
9	Intermediate typist-clerk [a]	5.5	7	7	295–358	26,123	28,569
10	Temporary help	20.2	15.5	7.5	(76,963)	59,047	28,200
11	Totals, Positions Now Authorized	167.5	180	172	$767,351	$846,318	$864,976
12	**OLD AGE, SURVIVORS' AND DISABILITY INSURANCE**						
13	General accountant III	1	1	1	$644–782	$9,125	$9,384
14	Administrative adviser	0.2	–	–	782–950	–	–
15	General accountant II	0.6	2	2	530–644	12,338	13,032
16	Accountant-auditor I	1	1	1	436–530	5,634	5,916
17	Accounting technician III	0.4	–	–	415–505	–	–
18	Senior account clerk	1	1	1	358–436	5,232	5,232
19	Senior typist-clerk	0.8	1	1	358–436	4,740	4,980
20	Intermediate stenographer-clerk	1	–	–	–	–	–
21	Junior-intermediate typist-clerk [a]	1.2	3	3	268–358	9,240	11,558
22	Temporary help	0.1	0.8	0.5	(410)	3,000	2,000
23	Totals, Positions Now Authorized	7.3	9.8	9.5	$39,633	$49,309	$52,102
24	GRAND TOTALS, POSITIONS NOW AUTHORIZED	174.8	189.8	181.5	$806,984	$895,627	$917,078

PERSONNEL BOARD

LINE		58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61
25	**BOARD**						
26					SALARY RANGE		
27	Board member	5	5	5	$517	$32,550	$31,000
28	Assistant secretary	1	1	1	1,150–1,300	15,600	15,600
29	Hearing officer	1	1	1	950–1,100	12,850	13,200
30	Hearing reporter	1.7	2	2	530–644	13,312	13,970
31	Senior legal stenographer	1	1	1	376–458	5,496	5,496
32	Junior-intermediate typist-clerk	0.8	1	1	268–376	4,008	4,098
33	Temporary help	–	0.1	0.1	(11)	262	300
34	Totals, Positions Now Authorized	10.5	11.1	11.1	$77,821	$84,078	$83,664
35	**ADMINISTRATION**						
36	Executive:						
37	Executive officer	1	1	1	$1,300–1,450	$17,400	$17,400
38	Assistant executive officer	1	1	1	1,150–1,300	15,600	15,600
39	Secretary-stenographer	1	1	1	415–505	6,060	6,060
40	Junior-intermediate stenographer-clerk	1	1	1	268–376	4,028	4,228
41	Accounting Office:						
42	Accounting officer II	1	1	1	530–644	7,728	7,728
43	Accounting technician III	0.6	1	1	415–505	5,657	5,940
44	Accounting technician II	0.4	–	–	358–436	–	–
45	Senior clerk	2	2	2	358–436	10,464	10,464
46	Junior-intermediate typist-clerk	1.5	1	1	268–376	3,750	3,932
47	Junior-intermediate clerk	0.6	1	1	268–358	4,194	4,296
48	Totals, Positions Now Authorized	10.1	10	10	$70,297	$74,881	$75,648
49	**PERSONNEL SERVICES**						
50	Administration:						
51	Principal personnel analyst	1	1	1	$1,000–1,150	$13,600	$13,800
52	Supervising clerk I	1	1	1	415–505	6,060	6,060
53	Senior clerk	1.8	2	2	358–436	9,011	9,466
54	Senior typist-clerk	1	1	1	358–436	5,232	5,232
55	Junior-intermediate stenographer-clerk	1	1	1	268–376	4,245	4,458
56	Junior-intermediate typist-clerk	7.5	8.5	8.5	268–376	34,913	35,679
57	Junior-intermediate clerk	0.9	–	–	255–358	–	–

[a] Includes 1 position added to meet workload resulting from the passage of Survivors' Benefits and OASDI legislation.

PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**PERSONNEL SERVICES—Continued**						
3							
4	Operations:				SALARY RANGE		
5	Senior personnel analyst	4	4	4	$782–950	$44,407	$45,105
6	Senior personnel examiner	1	1	1	782–950	11,400	11,400
7–8	Associate engineering personnel examiner	3.4	3	3	676–821	27,742	28,469
9	Bridge engineering associate	0.9	1	1	644–782	8,660	9,088
10	Associate personnel analyst	12.7	11	11	644–782	99,909	102,262
11	Associate personnel examiner	3	3	3	644–782	28,152	28,152
12	Instructor in industrial arts	0.7	1	–	530–613	6,568	–
13	Assistant personnel analyst [a]	16.7	16	16	530–644	113,733	117,411
14	Junior civil engineer	0.5	1	1	505–556	6,490	6,672
15	Junior chemical testing engineer	0.4	–	–	505–556	–	–
16–17	Administrative trainee—junior staff analyst [b]	5.4	9	9	395–530	46,610	48,961
18	Test Pool: [c]						
19	Senior clerk	1	–	–	358–436	–	–
20	Junior-intermediate clerk	1	–	–	255–358	–	–
21	Junior-intermediate typist-clerk	6.8	–	–	268–376	–	–
22	Temporary help	9.8	10	10	(52,603)	56,876	56,876
23							
24	Totals, Positions Now Authorized	81.5	74.5	73.5	$522,411	$523,608	$529,091
25–26							
27–28	**RECRUITMENT AND FIELD SERVICES**						
29							
30	Sacramento:						
31	Principal personnel examiner	1	1	1	$1,000–1,150	$13,800	$13,800
32	Associate personnel analyst	1	1	1	644–782	9,384	9,384
33	Recruitment representative	1.8	2	2	644–782	17,112	17,496
34	Research writer	1	1	1	613–745	8,316	8,730
35	Assistant personnel analyst	2.7	3	3	530–644	20,613	21,642
36	Assistant information officer	1	1	1	481–584	6,235	6,542
37–38	Administrative trainee—junior staff analyst	4.2	4	4	395–530	22,763	23,587
39	Office supervisor I	1	1	1	556–676	7,984	8,112
40	Supervising clerk I	2	2	2	415–505	11,691	12,048
41	Senior clerk	2	2	2	358–436	9,801	10,032
42	Senior typist-clerk	0.5	–	–	358–436	–	–
43	Senior information clerk	1	1	1	358–436	5,232	5,232
44–45	Junior-intermediate stenographer-clerk	5.1	5	5	281–376	19,608	20,574
46	Junior-intermediate typist-clerk	7.3	9	9	268–376	37,151	38,013
47	Junior-intermediate clerk	2	1	1	255–358	4,296	4,296
48	San Francisco:						
49	Associate personnel examiner	1	1	1	644–782	9,384	9,384
50	Associate personnel analyst	1	1	1	644–782	9,384	9,384
51	Recruitment representative	1	1	1	644–782	9,384	9,384
52	Assistant personnel analyst	1	1	1	530–644	7,728	7,728
53–54	Administrative trainee—junior staff analyst	1.9	2	2	395–530	10,425	10,950
55	Senior information clerk	1	1	1	358–436	5,232	5,232
56	Senior clerk	1	1	1	358–436	5,232	5,232
57–58	Junior-intermediate stenographer-clerk	1	1	1	281–376	4,512	4,512
59	Junior-intermediate typist-clerk	7	7	7	268–376	27,724	28,660
60	Los Angeles:						
61	Associate personnel analyst	1	1	1	644–782	9,384	9,384
62	Assistant personnel analyst	0.4	1	1	530–644	6,360	6,360
63–64	Administrative trainee—junior staff analyst [d]	4.3	5	5	395–530	27,024	28,383
65	Senior information clerk	1	1	1	358–436	5,232	5,232
66	Senior typist-clerk	1	1	1	358–436	4,840	5,085
67	Junior-intermediate typist-clerk	7.4	9	9	268–376	33,788	35,449
68	Temporary help	1.9	3.4	2.9	(6,541)	11,759	10,069
69							
70	Totals, Positions Now Authorized	66.5	71.4	70.9	$336,571	$381,378	$388,066

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[a] 3 new positions authorized in 1959-60 Budget transferred to Examining Standards.
[b] 2 new positions authorized in 1959-60 Budget transferred to Examing Standards and 1 existing position transferred to Los Angeles for QAB purposes.
[c] Test pool transferred to Examining Standards.
[d] 1 position transferred from Personnel Services.

PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**STANDARDS AND SURVEYS**						
					SALARY RANGE		
4	Principal personnel analyst	1	1	1	$1,000–1,150	$13,800	$13,800
5	Medical officer	0.9	1	1	1,100–1,250	14,200	14,800
6	Personnel management analyst	0.9	1	1	782–950	9,384	9,852
7	Senior personnel analyst	1	1	1	782–950	11,400	11,400
8	Senior personnel examiner [e]	1	–	–	782–950	–	–
9	Associate personnel examiner [e]	3	–	–	644–782	–	–
10	Associate personnel analyst [f]	4.9	5	5	644–782	41,880	43,488
11	Assistant personnel analyst [f]	3.3	1	1	530–644	6,672	7,008
12	Assistant administrative analyst	0.7	1	1	530–644	6,568	6,896
13–14	Administrative trainee—junior staff analyst [f]	7.8	7	7	395–530	37,951	39,859
15	Personnel aid	0.5	–	–	376–458	–	–
16	Supervising clerk II	0.5	1	1	481–584	7,008	7,008
17	Senior clerk	1	1	1	358–436	5,232	5,232
18	Senior stenographer-clerk	1	1	1	358–436	4,920	5,169
19	Junior-intermediate stenographer-clerk	0.9	2	2	281–376	7,987	8,382
20	Junior-intermediate typist-clerk [f]	3.3	2.5	2.5	268–376	10,164	10,344
21	Temporary help	0.3	0.3	0.3	(1,443)	1,029	1,029
23	Totals, Positions Now Authorized	32	25.8	25.8	$215,790	$178,195	$184,267
26	**EXAMINING STANDARDS [g]**						
28	Senior personnel examiner	–	1	1	$782–950	$11,400	$11,400
29	Associate personnel examiner	–	3	3	644–782	26,979	27,428
30	Associate personnel analyst	–	2	2	644–782	17,635	18,509
31	Assistant personnel analyst	–	3	3	530–644	20,916	21,576
32–33	Administrative trainee—junior staff analyst	–	3	3	395–530	16,202	17,017
34	Junior-intermediate typist-clerk	–	1	1	268–376	4,012	4,211
35	Test Pool:						
36	Senior clerk	–	1	1	358–436	5,232	5,232
37	Junior-intermediate clerk	–	1	1	255–358	4,296	4,296
38	Junior-intermediate typist-clerk	–	7	7	268–376	27,339	28,125
39	Temporary help	–	0.5	0.5	(–)	2,100	2,100
41	Totals, Positions Now Authorized	–	22.5	22.5	–	$136,111	$139,894
44	**OFFICE SERVICES**						
46	Supervision:						
47	Chief of office services	1	1	1	$782–950	$11,400	$11,400
48	Senior typist-clerk	0.6	1	1	358–436	4,880	5,127
49–50	Junior-intermediate stenographer-clerk	0.4	–	–	821–376	–	–
51	Junior-intermediate typist-clerk	1	1	1	268–376	3,840	4,028
52	Application Review:						
53	Supervising clerk II	1	1	1	481–584	7,008	7,008
54	Senior clerk	4.8	5	5	358–436	24,243	25,138
55	Junior-intermediate typist-clerk	5.5	5	5	268–376	19,211	19,945
56	Junior-intermediate clerk	8.7	10	10	255–358	38,750	40,306
57	Intermediate file clerk	0.7	–	–	295–358	–	–
58	Test Arrangements and Scoring:						
59	Supervising clerk II	1	1	1	481–584	6,840	7,008
60	Senior clerk	3	3	3	358–436	15,444	15,696
61	Junior-intermediate typist-clerk	8.4	9	9	268–376	34,498	35,364
62	Junior-intermediate clerk	9.4	9	9	255–358	36,101	36,790
63	Tabulating Section:						
64–65	Accounting tabulating machine supervisor II	1	1	1	530–644	7,728	7,728
66–67	Senior tabulating machine operator—IBM	1	1	1	376–458	5,148	5,408
68–69	Supervising key punch operator—IBM	1	1	1	358–436	5,232	5,232
70	Senior clerk	1	1	1	358–436	5,232	5,232
71	Tabulating machine operator—IBM	2.8	3	3	341–415	13,228	13,894
72	Key punch operator—IBM	4.5	5	5	310–376	20,609	21,407
73	Junior-intermediate typist-clerk	2.7	3	3	268–376	11,736	12,102
74	Junior-intermediate clerk	3	3	3	255–358	11,339	11,721

[e] Transferred to Examining Standards.
[f] 1 position transferred to Examining Standards.
[g] New unit composed of positions transferred from other divisions as follows: 14 positions from Personnel Services and 8 positions from Standards and Surveys.

PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**OFFICE SERVICES—Continued**						
3							
4	Mail, Duplicating and Supply:				SALARY RANGE		
5	Duplicating machine supervisor II	1	1	1	$436–530	$5,634	$5,916
6	Duplicating machine supervisor I	1	1	1	376–458	4,626	4,860
7	Senior clerk	1	1	1	358–436	5,232	5,232
8	Duplicating machine operator II—						
9	offset	1.5	1	1	325–395	4,332	4,550
10	Stock clerk	1	1	1	325–395	4,740	4,740
11	Duplicating machine operator	2.3	3	3	281–341	10,623	11,160
12	Junior-intermediate clerk	8	8	8	255–358	29,167	30,395
13	Clerical Services Section:						
14	Supervising clerk II	1	1	1	481–584	7,008	7,008
15	Supervising clerk I	0.4	–	–	415–505	–	–
16	Supervising typist-clerk	0.6	1	1	415–505	5,127	5,386
17	Graphic artist	1	1	1	415–505	5,106	5,364
18	Senior typist-clerk	2.6	3	3	358–436	14,676	15,109
19	Senior clerk	0.4	–	–	358–436	–	–
20	Senior stenographer-clerk	1	1	1	358–436	4,820	5,064
21	Photocopyist	0.2	1	1	325–395	4,143	4,350
22	Junior-intermediate stenographer-						
23	clerk	3.4	4	4	281–376	15,257	16,024
24	Junior-intermediate typist-clerk	19.3	23	23	268–376	87,902	94,153
25	Junior-intermediate clerk	2.6	2	2	255–358	8,212	8,405
26	Roster:						
27	Supervising clerk II	1	1	1	481–584	7,008	7,008
28	Supervising clerk I	1	1	1	415–505	6,060	6,060
29	Senior clerk	4	4	4	358–436	20,006	20,555
30	Junior-intermediate typist-clerk	18.7	20	20	268–376	74,592	77,406
31	Junior-intermediate clerk	2.1	3	3	255–358	11,857	12,230
32	Certification:						
33	Supervising clerk II	0.7	1	1	481–584	6,594	6,924
34	Supervising clerk I	1	1	1	415–505	5,430	5,703
35	Senior clerk	2.1	2	2	358–436	9,636	9,858
36	Junior-intermediate stenographer-						
37	clerk	1	1	1	281–376	4,143	4,350
38	Junior-intermediate typist-clerk	13.9	15	15	268–376	56,786	59,442
39	Junior-intermediate clerk	1.4	1	1	255–358	4,296	4,296
40	Files:						
41	Supervising file clerk I	1	1	1	415–505	6,060	6,060
42	Senior file clerk	1	1	1	358–436	4,296	4,512
43	Junior-intermediate clerk	6.9	8	8	255–358	26,678	27,922
44	Temporary help	20.3	15.7	15.7	(57,045)	44,673	44,673
45							
46	Totals, Positions Now Authorized	186.9	192.7	192.7	$719,729	$786,837	$815,279
47							
48							
49	**TRAINING**						
50							
51	State training officer	0.6	1	1	$1,000–1,150	$12,350	$12,950
52	Training officer II	0.4	–	–	782–950	–	–
53	Training officer I	2.1	–	–	644–782	–	–
54	State safety coordinator	1	1	1	782–950	11,400	11,400
55	Personnel training consultant [h]	2.5	5.5	5.5	644–782	47,507	49,162
56	Senior stenographer-clerk	0.7	–	–	358–436	–	–
57	Junior-intermediate stenographer-						
58	clerk [h]	1.9	3	3	281–376	11,970	12,567
59	Junior-intermediate typist-clerk	1	1	1	268–376	3,630	3,810
60	Temporary help	0.1	0.2	0.2	(279)	610	610
61							
62	Totals, Positions Now Authorized	10.3	11.7	11.7	$73,423	$87,467	$90,499
63							
64							
65	**CO-OPERATIVE PERSONNEL**						
66	**SERVICES**						
67							
68	Sacramento:						
69	Principal personnel analyst	1	1	1	$1,000–1,150	$13,800	$13,800
70	Associate personnel analyst	2	3	3	644–782	25,980	26,843
71	Personnel training consultant	0.2	1	1	644–782	7,728	8,112
72	Assistant personnel analyst	3.3	4	4	530–644	26,484	27,795
73	Administrative trainee—junior						
74	staff analyst	0.8	4	4	395–530	21,434	22,513
75	Supervising clerk II	0.9	1	1	481–584	7,008	7,008
76	Senior stenographer-clerk	1	1	1	358–436	5,106	5,232
77	Senior typist-clerk	1.8	2	2	358–436	9,744	9,972
78	Junior-intermediate typist-clerk	7.4	8	8	268–376	32,000	32,950
79	Junior-intermediate clerk	1.8	4	4	255–358	14,824	15,344
80	Los Angeles:						
81	Senior personnel analyst	1	1	1	782–950	10,817	11,355
82	Assistant personnel analyst	2.8	2	2	530–644	13,918	14,618
83	Administrative trainee—junior						
84	staff analyst	1	2	2	395–530	10,464	10,992

[h] One-half position added by category transfer in current year for management development program.

PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	CO-OPERATIVE PERSONNEL SERVICES—Continued						
	Los Angeles—Continued				SALARY RANGE		
	Supervising clerk I	1	1	1	$415–505	$6,060	$6,060
	Senior typist-clerk	0.6	1	1	358–436	4,422	4,645
	Junior-intermediate stenographer-clerk	1.2	1	1	281–376	4,245	4,458
	Junior-intermediate typist-clerk	1.3	2	2	268–376	7,380	7,742
	Temporary help	2	1.8	1.8	(12,045)	10,710	10,710
	Totals, Positions Now Authorized	31.1	40.8	40.8	$169,563	$232,124	$240,149
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	428.9	460.5	459	$2,185,605	$2,484,679	$2,546,557

SECRETARY OF STATE

	ADMINISTRATION						
					SALARY RANGE		
	Secretary of State	1	1	1	$1,625	$19,500	$19,500
	Assistant Secretary of State	1	1	1	950–1,100	13,200	13,200
	Deputy Secretary of State	1	1	1	644–782	9,384	9,384
	Senior counsel	1	1	1	950–1,100	13,200	13,200
	Associate counsel	2	2	2	782–950	21,703	22,217
	Accounting officer II	1	1	1	530–644	7,008	7,356
	Certification officer	1	1	1	505–613	7,356	7,356
	Assistant corporation document examiner	1	1	1	458–556	6,672	6,672
	Trade mark examiner	1	1	1	415–505	6,060	6,060
	Accounting technician II	1	1	1	358–436	4,980	5,232
	Private secretary	1	1	1	458–556	6,672	6,672
	Senior legal stenographer [a]	2	3	2	376–458	14,310	10,992
	Senior clerk	1	1	1	358–436	5,169	5,232
	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
	Senior file clerk	1	1	1	358–436	5,232	5,232
	Senior typist-clerk	2	2	2	358–436	10,464	10,464
	Junior-intermediate clerk	1	1	1	255–358	4,279	4,296
	Intermediate account clerk	1	1	1	295–358	3,825	4,012
	Intermediate file clerk	1	1	1	295–358	4,296	4,296
	Junior-intermediate typist-clerk	15.3	17	17	268–358	68,025	69,994
	Junior clerk	0.1	1	1	255–310	3,151	3,307
	Photocopyist	2	2	2	325–395	9,480	9,480
	Temporary help	1.4	0.3	0.3	(4,747)	1,050	1,050
	Election clerks	0.8	0.3	0.8	(2,897)	1,600	2,500
	Overtime	0.1	0.1	0.1	(239)	215	130
	Terminal pay	–	–	–	–	2,725	–
	Totals, Positions Now Authorized	41.7	43.7	43.2	$228,144	$254,788	$253,066
	CENTRAL RECORD DEPOSITORY						
	Historian	1	1	1	$613–745	$8,905	$8,940
	Archivist and manager	1	1	1	458–556	6,672	6,672
	Assistant archivist and shipper	–	1	1	376–458	4,626	4,860
	Laborer	2	2	2	341–376	9,024	9,024
	Intermediate clerk	4.1	5	5	295–358	20,328	20,693
	Temporary help	0.5	0.9	0.5	(1,725)	3,074	1,770
	Totals, Positions Now Authorized	8.6	10.9	10.5	$40,814	$52,629	$51,959
	COLLECTION AGENCY DIVISION [b]						
	Chief of division	1	–	–	$644–782	$2,986	–
	Assistant chief of division	1	–	–	530–644	1,668	–
	Senior field representative	0.8	–	–	458–556	2,433	–
	Senior stenographer-clerk	2	–	–	358–436	2,259	–
	Intermediate stenographer-clerk	2	–	–	310–376	928	–
	Junior-intermediate stenographer-clerk	–	–	–	281–376	721	–
	Totals, Positions Now Authorized	6.8	–	–	$38,312	$10,995	–
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	57.1	54.6	53.7	$307,270	$318,412	$305,025

[a] Includes 1 position approved in the 1959-60 fiscal year to handle increased workload.
[b] Collection Agency Division transferred to the Department of Professional and Vocational Standards effective September 18, 1959, Chapter 2159, Statutes of 1959.

DEPARTMENT OF AGRICULTURE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DEPARTMENTAL ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Director	1	1	1	$1,417	$17,850	$17,000
6	Deputy director	1	2	2	1,150–1,300	22,500	30,000
7	Secretary-stenographer	1	1	1	415–505	5,634	5,916
8	General Office:						
9	Assistant director	1.9	2	2	1,100–1,250	29,400	30,000
10	Regional coordinator	3	3	3	821–1,000	36,000	36,000
11	Information officer II	1	1	1	745–905	10,559	10,860
12	Assistant information officer	1	1	1	481–584	6,516	6,840
13	Photographer II	1	1	1	505–613	7,356	7,356
14	Supervising clerk II	1	1	1	481–584	7,008	7,008
15	Storekeeper I	1	1	1	376–458	5,496	5,496
16	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
17	Intermediate stenographer-clerk	2	2	2	310–376	8,655	8,862
18	Intermediate typist-clerk	2	2	2	295–358	8,308	8,507
19	Intermediate clerk	1	1	1	295–358	4,177	4,296
20	Junior-intermediate clerk	1	1	1	255–358	3,735	3,916
21	Junior clerk	1	1	1	255–310	3,203	3,359
22	Seasonal and temporary help	0.2	0.1	0.1	(609)	525	525
23	Accounting Office:						
24	Fiscal officer	1	1	1	821–1,000	12,000	12,000
25	Accounting officer III	1	1	1	644–782	9,384	9,384
26	Accounting officer II	1	1	1	530–644	7,728	7,728
27	Business service officer II	1	1	1	584–710	8,520	8,520
28	State financial examiner II	1	1	1	530–644	7,728	7,728
29	General accountant II	1	1	1	530–644	7,728	7,728
30	Accountant-auditor I	1	1	1	436–530	6,360	6,360
31	Supervising account clerk I	1	1	1	415–505	6,060	6,060
32	Accounting technician III	1	1	1	415–505	6,060	6,060
33	Accounting technician II	3	3	3	358–436	15,696	15,696
34	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
35	Senior account clerk	2	2	2	358–436	10,464	10,464
36	Senior typist-clerk	2	2	2	358–436	10,464	10,464
37	Bookkeeping machine operator II	2	2	2	341–415	9,960	9,960
38	Bookkeeping machine operator I	4.8	5	5	310–376	20,998	21,590
39	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
40	Intermediate typist-clerk	4	4	4	295–358	17,184	17,184
41	Intermediate account clerk	3	3	3	295–358	12,223	12,524
42	Junior-intermediate typist-clerk	4	4	4	268–358	16,294	16,673
43	Junior-intermediate clerk	1	1	1	255–358	4,296	4,296
44	Seasonal and temporary help	1	0.8	0.8	(3,592)	2,895	2,895
45	Personnel Office:						
46	Personnel officer II	1	1	1	821–1,000	12,000	12,000
47	Associate personnel analyst	1	1	1	644–782	9,384	9,384
48	Assistant personnel analyst	1	1	1	530–644	7,728	7,728
49	Supervising clerk I	1	1	1	415–505	6,060	6,060
50	Senior clerk	1	1	1	358–436	5,232	5,232
51	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
52	Intermediate typist-clerk	3.9	4	4	295–358	16,410	16,743
53	Intermediate clerk	1	1	1	295–358	3,996	4,194
54	Junior-intermediate stenographer-clerk	1	1	1	281–376	4,512	4,512
55	Seasonal and temporary help	0.8	0.9	0.9	(3,194)	3,571	3,572
56	Office Service Unit:						
57	Duplicating machine supervisor II	1	1	1	436–530	6,360	6,360
58	Duplicating machine supervisor I	1	1	1	376–458	5,276	5,496
59	Duplicating machine operator II	6.4	6	6	295–395	25,837	27,123
60	Intermediate typist-clerk	3	3	3	295–358	12,342	12,524
61	Junior-intermediate clerk	0.8	1	1	255–358	3,964	4,160
62	Junior clerk	0.6	1	1	255–310	3,138	3,294
63	Seasonal and temporary help	0.3	0.3	0.3	(967)	1,000	1,000
64							
65	Totals, Positions Now Authorized	85.7	87.1	87.1	$481,610	$521,214	$534,077
66							
67							
68	**DIVISION OF PLANT INDUSTRY**						
69							
70	**ADMINISTRATION**						
71							
72	Chief of division	1	1	1	$1,000–1,150	$13,800	$13,800
73	Senior stenographer-clerk	0.9	1	1	358–436	5,232	5,232
74							
75	Totals, Positions Now Authorized	1.9	2	2	$17,893	$19,032	$19,032
76							
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86							

DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–2–3	**DIVISION OF PLANT INDUSTRY—Continued**						
4	**BUREAU OF ENTOMOLOGY**						
5					SALARY RANGE		
6	Chief of bureau	1	1	1	$821–1,000	$11,500	$12,000
7	Assistant chief of bureau	1	1	1	710–862	10,344	10,344
8	Supervisor of apiary inspection	1	1	1	613–745	7,666	8,048
9	Apiary inspector	0.9	1	1	458–530	5,749	6,036
10	Economic entomologist IV	4	4	4	613–745	35,760	35,760
11	Economic entomologist III	5.1	6	6	530–644	45,677	46,027
12	Economic entomologist II	9.9	9	9	458–556	57,918	59,320
13	Systematic entomologist IV	1	1	1	613–745	8,940	8,940
14	Systematic entomologist III	3	3	3	530–644	22,265	22,638
15	Systematic entomologist II	2	2	2	458–556	12,225	12,829
16	Entomologist I	5.5	6	6	395–458	31,476	32,234
17	Field assistant II	3	3	3	395–481	17,316	17,316
18	Field assistant I	16.4	17	17	358–415	82,617	83,920
19	Supervising clerk I	0.2	1	1	415–505	5,565	5,844
20	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
21	Senior clerk	1.1	–	–	358–436	–	–
22	Intermediate stenographer-clerk	4.3	5	5	310–376	19,905	20,793
23	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
24	Junior-intermediate typist-clerk	1.3	2	2	268–358	8,028	8,372
25	Laboratory assistant	1	1	1	281–341	3,720	3,900
26	Seasonal and temporary help	23.8	28.3	26.2	(111,029)	115,100	106,475
27–28	Totals, Positions Now Authorized	87.5	94.3	92.2	$471,637	$511,299	$510,324
29–30–31	**BUREAU OF PLANT QUARANTINE**						
32–33	Administration:						
34	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
35	Assistant chief of bureau	1	1	1	710–862	10,344	10,344
36	Supervisor of plant quarantine work	1.3	2	2	613–745	17,052	17,460
37–38	Supervising plant quarantine inspector	4.7	4	4	530–644	30,571	30,912
39	Supervising clerk I	1	1	1	415–505	6,060	6,060
40	Intermediate stenographer-clerk	2	2	2	310–376	9,024	9,024
41	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
42–43	Junior-intermediate stenographer-clerk	0.9	1	1	281–376	3,948	4,143
44	Seasonal and temporary help	–	0.1	0.1	(82)	350	350
45	Maritime Stations:						
46	Supervising port quarantine officer	3	3	3	556–676	24,336	24,336
47	Senior plant quarantine inspector	4	4	4	481–584	28,032	28,032
48–49	Intermediate plant quarantine inspector	19.8	19	19	436–530	120,840	120,840
50	Junior plant quarantine inspector	13.9	15	15	395–481	84,916	85,705
51	Systematic entomologist III	2	2	2	530–644	15,456	15,456
52	Systematic entomologist II	1	1	1	458–556	6,490	6,672
53	Intermediate stenographer-clerk	4	4	4	310–376	17,814	18,048
54	Seasonal and temporary help	2.3	2.3	2.3	(9,900)	9,900	9,900
55	Border Stations:						
56	Senior plant quarantine inspector	11.6	12	12	481–584	83,648	84,096
57–58	Intermediate plant quarantine inspector	21.6	22	22	436–530	139,245	139,920
59	Junior plant quarantine inspector	91.5	99	99	395–481	536,513	557,916
60	Janitor	2	2	2	281–341	8,184	8,184
61	Seasonal and temporary help	16.5	15.5	15.5	(77,109)	75,045	75,045
62–63	Totals, Positions Now Authorized	206.1	213.9	213.9	$1,159,978	$1,244,064	$1,268,739
64–65	**BUREAU OF PLANT PATHOLOGY**						
66–67	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
68	Assistant chief of bureau	1	1	1	710–862	10,344	10,344
69	Plant pathologist IV	0.4	2	2	613–745	16,224	17,046
70	Plant pathologist III	6.4	5	5	530–644	37,272	37,584
71	Plant pathologist II	7	7	7	458–556	44,517	45,402
72	Plant pathologist I	1	1	1	395–458	5,001	5,254
73	Agricultural biological technician	0.7	1	1	376–458	4,780	5,022
74	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
75	Intermediate stenographer-clerk	1	1	1	310–376	4,458	4,512
76	Junior-intermediate stenographer-clerk	1.7	2	2	281–376	8,072	8,472
77	Laboratory assistant	0.3	–	–	281–341	–	–
78	Seasonal and temporary help	12.3	12.4	12.4	(48,845)	51,988	51,988
79–80	Totals, Positions Now Authorized	33.8	34.4	34.4	$185,777	$199,888	$202,850
81–86							

DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**DIVISION OF PLANT INDUSTRY—Continued**						
2							
3	**BUREAU OF RODENT AND WEED CONTROL**						
4	**AND SEED INSPECTION**						
5							
6	Rodent and Weed Control:				SALARY RANGE		
7	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
8	Field supervisor of rodent control	0.8	1	1	530–644	7,480	7,728
9	Field supervisor of weed control	1	1	1	530–644	7,728	7,728
10	Weed and seed botanist	1	1	1	530–644	7,356	7,728
11	District supervisor of rodent and						
12	weed control	3.7	3	3	481–584	21,024	21,024
13	Rodent and weed control assistant	–	1	1	436–530	5,232	5,496
14	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
15	Junior-intermediate stenographer-						
16	clerk	1.2	1.3	1.3	281–376	4,820	5,062
17	Seasonal and temporary help	0.2	0.2	0.2	(874)	1,100	1,100
18	Seed Inspection:						
19	Assistant chief of bureau	1	1	1	710–862	9,199	9,657
20	Field supervisor of seed inspection	1	1	1	530–644	7,728	7,728
21	District supervisor of seed						
22	inspection	2.7	3	3	481–584	19,668	20,301
23	Seed inspector	1	1	1	395–481	5,772	5,772
24	Supervising seed analyst [a]	0.5	0.5	0.5	505–613	4,476	4,476
25	Seed analyst III	2	2	2	458–556	13,344	13,344
26	Seed analyst II	4	4	4	415–505	24,048	24,240
27	Seed analyst I	3.6	4	4	376–436	20,197	20,592
28	Intermediate typist-clerk	1	1	1	281–358	4,296	4,296
29	Intermediate account clerk	1	1	1	281–358	4,296	4,296
30	Junior-intermediate clerk	1	1	1	255–358	4,296	4,296
31	Seasonal and temporary help	–	0.1	0.3	–	500	1,500
32	Predatory Animal Control:						
33	Supervising hunter and trapper	3	3	3	415–505	17,662	17,940
34	Intermediate typist-clerk	1	1	1	295–358	3,735	3,916
35	Seasonal and temporary help	32.3	32.3	32.3	(145,201)	152,639	152,864
36	Seed Testing and Certification Service:						
37	Seasonal and temporary help	5.9	6	6	(28,132)	30,000	30,000
38							
39	Totals, Positions Now Authorized	70.9	72.4	72.6	$366,031	$393,828	$398,316
40							
41	**BUREAU OF CHEMISTRY**						
42							
43	Economic Poisons and Fertilizers:						
44	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
45	Assistant chief of bureau	1	1	1	710–862	9,423	9,893
46	Agricultural chemist III	1	1	1	644–782	9,384	9,384
47	Agricultural chemist I	6	6	6	530–644	45,967	46,337
48	Junior chemist	5	5	5	415–505	29,426	29,989
49	Bio-assay laboratory technician	1	1	1	376–458	5,496	5,496
50	Laboratory assistant	2	2	2	281–341	7,707	7,887
51	District inspector, economic poisons						
52	and fertilizers	5	5	5	530–644	38,640	38,640
53	Senior inspector of economic poisons						
54	and fertilizers	8.7	9	9	458–556	59,609	59,970
55	Inspector of economic poisons and						
56	fertilizers	2.2	2	2	395–481	11,045	11,383
57	General auditor II	2	2	2	530–644	15,456	15,456
58	Economic entomologist II	1	1	1	458–556	6,672	6,672
59	Supervising clerk I	1	1	1	415–505	6,060	6,060
60	Intermediate stenographer-clerk	3.5	3.5	3.5	310–376	15,792	15,792
61	Intermediate typist-clerk	5.8	5.8	5.8	295–358	23,632	24,164
62	Junior-intermediate stenographer-						
63	clerk	1.9	2	2	281–376	7,548	7,926
64	Seasonal and temporary help	0.1	0.2	0.2	(251)	625	625
65	Agricultural Pest Control Operators:						
66	Field supervisor, agricultural pest						
67	control work	2	2	2	530–644	15,456	15,456
68	Intermediate typist-clerk	1.2	1.2	1.2	295–358	4,252	4,463
69	Seasonal and temporary help	0.1	0.2	0.2	(292)	500	500
70	Spray Residue and Injurious						
71	Materials Enforcement:						
72	Field supervisor, agricultural pest						
73	control work	1	1	1	530–644	7,728	7,728
74	Agricultural chemist I	1.3	1	1	530–644	7,240	7,604
75	Senior inspector of economic poisons						
76	and fertilizers	1	1	1	458–556	6,672	6,672
77	Inspector of economic poisons and						
78	fertilizers	2.2	4	4	395–481	20,139	21,132
79	Junior-intermediate stenographer-						
80	clerk	0.2	0.3	0.3	281–376	1,381	1,432
81	Junior-intermediate typist-clerk	0.9	1	1	268–358	3,294	3,456
82	Seasonal and temporary help	1.3	0.3	0.3	(5,148)	1,185	1,185
83							
84	Totals, Positions Now Authorized	59.4	60.5	60.5	$347,060	$372,329	$377,302
85							

86 [a] Part salary paid by Federal Government. Position count and amount represent state share.

DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF PLANT INDUSTRY—Continued**						
3							
4	**BUREAU OF NURSERY SERVICE**						
5					SALARY RANGE		
6	Chief of bureau	0.9	1	1	$821–1,000	$10,221	$10,731
7	Assistant chief of bureau	0.9	1	1	710–862	8,835	9,273
8	District nursery inspector	6	6	6	481–584	41,400	41,712
9	Nursery inspector	5	5	5	436–530	29,103	30,240
10	Senior stenographer-clerk	1	1	1	358–436	5,211	5,232
11	Intermediate stenographer-clerk	1	1	1	310–376	4,422	4,512
12	Intermediate typist-clerk	1.9	2	2	295–358	7,931	8,196
13	Junior-intermediate stenographer-clerk	0.3	0.3	0.3	281–376	1,364	1,450
14	Seasonal and temporary help	0.6	1.1	1.2	(2,521)	4,935	5,330
15							
16	Totals, Positions Now Authorized	17.6	18.4	18.5	$102,442	$113,422	$116,676
17							
18							
19	**BUREAU OF FIELD CROPS**						
20							
21	Field Crop Inspection:						
22	Chief of bureau	1	1	1	$821–1,000	$10,430	$10,950
23	Supervising field crops inspector	3	4	4	530–644	30,633	30,912
24	Senior field crops inspector	13	13	13	458–556	84,577	85,706
25	Field crops inspector	11.2	11	11	395–481	59,094	60,912
26	Intermediate stenographer-clerk	1.5	1.7	1.7	310–376	7,412	7,612
27	Intermediate typist-clerk	2.9	3	3	295–358	12,786	12,888
28	Junior-intermediate typist-clerk	1.7	2	2	268–358	8,208	8,473
29	Seasonal and temporary help	12.4	12.4	12.4	(65,667)	68,900	68,900
30	Commercial Feeding Stuffs and Live-						
31	stock Remedy:						
32	Assistant chief of bureau	1	1	1	710–862	10,344	10,344
33	Agricultural chemist III	1	1	1	644–782	8,590	9,014
34	Senior feed chemist	2.9	–	–	530–644	–	–
35	Feed biochemist	0.9	–	–	530–644	–	–
36	Agricultural chemist II	0.5	5	5	530–644	35,434	36,431
37	Junior chemist	4.7	5	5	415–505	26,635	27,674
38	General auditor II	1	1	1	530–644	7,269	7,635
39	Supervising field crops inspector	1	–	–	530–644	–	–
40	Senior field crop inspector	6	6	6	458–556	40,032	40,032
41	Field crops inspector	–	1	1	395–481	5,772	5,772
42	Supervising clerk I	1	1	1	415–505	6,060	6,060
43	Senior clerk	0.2	1	1	358–436	4,569	4,800
44	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
45	Intermediate typist-clerk	1	0.3	–	295–358	885	–
46	Laboratory assistant	2	2	2	281–341	7,632	7,812
47	Seasonal and temporary help	–	–	0.2	(51)	–	590
48	Grain Warehouse Inspection:						
49	Intermediate stenographer-clerk	0.5	0.3	0.3	310–376	1,128	1,128
50							
51	Totals, Positions Now Authorized	71.4	73.7	73.6	$403,693	$440,902	$448,157
52							
53							
54	**DIVISION OF ANIMAL INDUSTRY**						
55							
56	**ADMINISTRATION**						
57							
58	Chief of division	1	1	1	$1,000–1,150	$13,800	$13,800
59	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
60							
61	Totals, Positions Now Authorized	2	2	2	$18,180	$19,032	$19,032
62							
63							
64	**BUREAU OF LIVESTOCK DISEASE CONTROL**						
65							
66	Field Services:						
67	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
68	Assistant chief of bureau	1	1	1	710–862	10,344	10,344
69	Supervisor of laboratories	1	1	1	676–821	9,852	9,852
70	Veterinarian III	13.7	14	14	644–782	131,117	131,376
71	Veterinarian II	15.9	16	16	584–710	133,384	134,942
72	Veterinarian I	26.9	30	30	556–676	219,540	227,400
73	Livestock disease control inspector	7	7	7	395–481	39,040	40,036
74	Supervising clerk I	1	1	1	415–505	6,060	6,060
75	Senior stenographer-clerk	2	2	2	358–436	9,744	9,972
76	Intermediate stenographer-clerk	10	9	9	310–376	39,436	40,053
77	Intermediate typist-clerk	8.9	9	9	295–358	36,981	37,711
78	Junior-intermediate stenographer-						
79	clerk	2.8	4	4	281–376	15,996	16,568
80	Junior-intermediate typist-clerk	1	1	1	268–358	3,916	4,109
81	Seasonal and temporary help	5.7	4.6	4.6	(24,334)	21,646	22,676
82	Laboratory Services:						
83	Veterinarian III	6	6	6	644–782	56,304	56,304
84	Veterinarian II	5	5	5	584–710	42,294	42,600
85	Veterinarian I	5.4	6	6	556–676	45,889	47,372
86							

DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**DIVISION OF ANIMAL INDUSTRY—Continued**						
2							
3	**BUREAU OF LIVESTOCK DISEASE**						
4	**CONTROL—Continued**						
5							
6	Laboratory Services—Continued				SALARY RANGE		
7	Parasitologist	1	1	1	$530–644	$7,728	$7,728
8	Laboratory technician II	3	3	3	458–556	20,016	20,016
9	Laboratory technician I	6.8	7	7	415–505	41,369	41,924
10	Laboratory assistant	4	4	4	281–341	16,146	16,336
11	Laboratory helper	1.8	2	2	268–310	7,134	7,305
12	Building maintenance man	3.9	4	4	395–436	20,596	20,844
13	Intermediate stenographer-clerk	9.6	9	9	310–376	39,870	40,092
14	Junior-intermediate stenographer-						
15	clerk	0.3	1	1	281–341	3,512	3,690
16	Janitor	1	1	1	281–341	4,092	4,092
17	Seasonal and temporary help	8	9	9	(34,603)	38,945	39,366
18							
19	Totals, Positions Now Authorized	153.7	158.6	158.6	$941,507	$1,032,951	$1,050,768
20							
21	**BUREAU OF MEAT INSPECTION**						
22							
23	Chief of bureau	1	1	1	$821–1,000	$11,265	$11,850
24	Assistant chief of bureau	1	1	1	710–862	10,221	10,344
25	Veterinarian III	5.5	6	6	644–782	55,934	56,304
26	Veterinarian II	24.9	26	26	584–710	219,038	220,084
27	Veterinarian I	19.1	23	23	556–676	173,167	176,573
28	Supervising meat inspector	1	1	1	530–644	7,728	7,728
29	Senior meat inspector	14	18	18	458–556	113,569	115,818
30	Meat inspector	52.2	51	51	395–481	281,093	286,926
31	Agricultural chemist I	0.8	1	1	530–644	6,490	6,812
32	Junior chemist	0.6	1	1	415–505	5,106	5,364
33	Laboratory technician	1	1	1	376–458	4,860	5,106
34	Intermediate stenographer-clerk	2	2	2	310–376	8,848	8,952
35	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
36	Junior-intermediate stenographer-clerk	2.4	2	2	281–376	8,371	8,790
37	Junior-intermediate typist-clerk	0.6	1	1	268–358	3,333	3,498
38	Seasonal and Temporary Help:						
39	Supervision	–	0.5	0.5	(115)	1,686	1,686
40	Inspection	1.2	1.4	1.4	(9,264)	10,850	10,850
41	Overtime	10	10.8	10.8	(71,192)	80,000	80,000
42							
43	Totals, Positions Now Authorized	138.3	148.7	148.7	$890,893	$1,005,855	$1,020,981
44							
45	**BUREAU OF POULTRY INSPECTION**						
46							
47	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
48	Assistant chief of bureau	1	1	1	710–862	9,852	10,344
49	Veterinarian III	3.5	4	4	644–782	34,534	35,944
50	Veterinarian II	4	4	4	584–710	31,872	33,468
51	Veterinarian I	14.5	17	17	556–676	121,584	126,830
52	Senior poultry plant sanitation						
53	inspector	4	4	4	458–556	23,256	24,415
54	Poultry plant sanitation inspector	13	13	13	395–481	70,513	73,168
55	Senior stenographer-clerk	0.7	1	1	358–436	4,296	4,512
56	Intermediate stenographer-clerk	2.3	2.5	2.5	310–376	10,137	10,641
57	Intermediate typist-clerk	1.2	1	1	295–358	3,810	3,996
58	Junior-intermediate stenographer-clerk	1	1	1	281–376	4,109	4,314
59	Seasonal and temporary help	0.1	0.3	0.2	(477)	1,326	901
60							
61	Totals, Positions Now Authorized	46.3	49.8	49.7	$280,758	$327,289	$340,533
62							
63	**BUREAU OF DAIRY SERVICE**						
64							
65	Dairy Service:						
66	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
67	Assistant chief of bureau	1	1	1	710–862	10,344	10,344
68	Area supervisor	2	2	2	613–745	17,880	17,880
69	Dairy bacteriologist	1	1	1	530–644	7,480	7,728
70	Specialist in milk and milk products	22	22	22	505–613	160,597	161,484
71	Agricultural chemist I	0.1	1	1	530–644	7,728	7,728
72	Senior agricultural chemist	0.9	–	–	530–644	–	–
73	Junior chemist	0.8	1	1	415–505	5,190	5,452
74	Dairy inspector	1	1	1	436–530	6,360	6,360
75	Dairy laboratory technician	1	1	1	376–458	5,496	5,496
76	Laboratory assistant	1	1	1	281–341	4,092	4,092
77	Laboratory helper	1	1	1	268–310	3,720	3,720
78	Supervising clerk I	0.2	–	–	415–505	–	–
79	Senior clerk	0.8	1	1	358–436	4,683	4,920
80	Intermediate stenographer-clerk	3	3	3	–	13,303	13,518
81	Intermediate typist-clerk	3	3	3	–	12,599	12,888
82	Seasonal and temporary help	0.1	0.4	0.1	(269)	1,310	310
83	Testing and Sampling of Fluid Milk:						
84	Dairy inspector	5	5	5	436–530	31,800	31,800
85							
86	Totals, Positions Now Authorized	44.9	45.4	45.1	$286,037	$304,582	$305,720

DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF ANIMAL INDUSTRY—Continued**						
3							
4	**BUREAU OF LIVESTOCK IDENTIFICATION**						
5					SALARY RANGE		
6	Chief of bureau	0.7	1	1	$821–1,000	$11,040	$11,600
7	Assistant chief of bureau	0.7	1	1	710–862	8,520	8,940
8	Area supervisor	3	3	3	530–644	21,754	22,128
9	Supervising brand inspector	9	9	9	458–556	59,840	60,048
10	Brand inspector	71.7	74	74	395–481	418,935	422,284
11	Supervising clerk I	1	1	1	415–505	6,060	6,060
12	Senior clerk	1	1	1	358–436	5,232	5,232
13	Senior account clerk	1	1	1	358–436	4,800	5,043
14	Intermediate stenographer-clerk	1.8	1	1	310–376	4,512	4,512
15	Intermediate typist-clerk	6.5	5	5	295–358	20,284	20,859
16	Junior-intermediate stenographer-clerk	0.2	1	1	281–376	3,456	3,630
17	Junior-intermediate typist-clerk	1	2	2	268–358	7,605	7,977
18	Seasonal and Temporary Help:						
19	Brand inspector	6.6	6.2	5.8	(29,825)	29,400	27,400
20	Field	0.6	0.3	0.3	(2,575)	1,185	1,185
21	Clerical	0.4	0.8	0.8	(1,117)	2,950	2,950
22							
23	Totals, Positions Now Authorized	105.2	107.3	106.9	$562,685	$605,573	$609,848
24							
25							
26	**DIVISION OF MARKETING**						
27							
28	**ADMINISTRATION**						
29							
30	Chief of division	0.9	1	1	$1,000–1,150	$12,000	$12,600
31	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
32							
33	Totals, Positions Now Authorized	1.9	2	2	$16,504	$17,232	$17,832
34							
35							
36	**BUREAU OF MARKET NEWS**						
37							
38	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
39	Assistant chief of bureau	1	1	1	710–862	10,344	10,344
40	Senior marketing specialist	17.9	18	18	613–745	154,791	158,043
41	Assistant marketing specialist	11.5	12	12	505–613	83,946	86,258
42	Junior marketing specialist	1	1	1	395–436	5,085	5,232
43	Market news teletype system						
44	supervisor	1	1	1	481–584	7,008	7,008
45	Market news control relay center						
46	supervisor	1	2	2	436–530	11,592	11,856
47	Market data compiler	6	6	6	395–481	34,202	34,471
48	Teletypewriter operator	9.9	9	9	325–395	41,073	41,706
49	Livestock reporter (GS-11)[a]	0.3	0.3	0.3	585–745	1,870	1,870
50	Livestock market reporter (GS-9)[a]	0.3	0.3	0.3	498–611	1,910	1,910
51	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
52	Senior clerk	1	1	1	358–436	5,232	5,232
53	Intermediate stenographer-clerk	5.2	5	5	310–376	22,242	22,452
54	Intermediate account clerk	1	1	1	295–358	4,296	4,296
55	Intermediate typist-clerk	13.5	13	13	295–358	54,027	54,946
56	Junior-intermediate typist-clerk	3.6	6	6	268–358	22,401	23,489
57	Clerk-typist (GS-4)[a]	0.5	0.2	0.2	312–384	840	840
58	Miscellaneous duplicating equipment						
59	operator (GS-2)[a]	0.2	–	–	271–342	–	–
60	Seasonal and temporary help	3.9	4.5	4.2	(13,888)	16,691	15,658
61							
62	Totals, Positions Now Authorized	81.8	84.3	84	$458,373	$500,014	$508,075
63							
64							
65	**BUREAU OF AGRICULTURAL STATISTICS**						
66							
67	Supervising analytical statistician						
68	(GS-14)[a]	–	–	–	$946–1,106	$330	$330
69	Supervising analytical statistician						
70	(GS-13)[a]	0.3	0.3	0.3	824–984	2,904	2,904
71	Supervising analytical statistician						
72	(GS-12)[a]	1.2	1.5	1.5	694–854	11,418	11,418
73	Analytical statistician (GS-11)[a]	1.5	1.6	1.6	585–745	10,424	10,424
74	Analytical statistician (GS-9)[a]	0.3	0.3	0.3	498–611	1,980	1,980
75	Assistant marketing specialist	1	1	1	505–613	7,356	7,356
76	Senior typist-clerk	1	1	1	358–436	4,550	4,780
77	Intermediate typist-clerk	3.7	4	4	295–358	16,445	17,031
78	Junior-intermediate stenographer-clerk	1	1	1	281–376	3,484	3,660
79	Calculating machine operator	–	1	1	310–376	3,753	3,980
80	Seasonal and temporary help—peach						
81	survey	4	3	3	(15,015)	11,997	11,997
82	Seasonal and temporary help	0.9	0.4	0.4	(3,114)	3,270	1,623
83							
84	Totals, Positions Now Authorized	14.9	15.1	15.1	$70,107	$77,911	$77,483
85							
86							

[a] Federal Government employees. Position count and amounts shown represent portions paid by State.

DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	DIVISION OF MARKETING—Continued						
3							
4	BUREAU OF MARKETS						
5					SALARY RANGE		
6	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
7	Assistant chief of bureau	1	1	1	710–862	10,344	10,344
8	Supervising enforcement officer	1	1	1	644–782	9,384	9,384
9	District supervisor	2.9	3	3	530–644	23,184	23,184
10	Senior investigator	2	2	2	458–556	13,344	13,344
11	Investigator	–	1	1	415–505	4,980	5,232
12	Marketing economist	5	6	6	644–782	52,512	53,724
13	General accountant III	1	1	1	644–782	9,384	9,384
14	General accountant II	1	1	1	530–644	7,728	7,728
15	General auditor II	3.2	3	3	530–644	21,920	22,240
16	Junior accountant-auditor	0.2	1	1	415–458	5,148	5,408
17	Supervising clerk I	1	1	1	415–505	6,060	6,060
18	Senior account clerk	1	1	1	358–436	5,232	5,232
19	Senior typist-clerk	1	1	1	358–436	4,569	4,800
20	Intermediate stenographer-clerk	6.2	6	6	310–376	26,244	26,805
21	Intermediate typist-clerk	5.7	7	7	295–358	27,327	28,243
22	Intermediate account clerk	0.9	1	1	295–358	3,630	3,810
23	Junior-intermediate stenographer-clerk	1.2	2	2	281–376	7,661	8,046
24	Seasonal and temporary help	2.1	3.5	3.4	(10,983)	16,510	16,200
25							
26	Totals, Positions Now Authorized	37.4	43.5	43.4	$226,237	$267,161	$271,168
27							
28							
29	BUREAU OF FRUIT AND VEGETABLE						
30	STANDARDIZATION						
31							
32	Fruit and Vegetable Standardization:						
33	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
34	Assistant chief of bureau	1	1	1	710–862	10,344	10,344
35	Supervisor of fruit and vegetable						
36	standardization	1	1	1	613–745	8,940	8,940
37	Supervising agricultural standardi-						
38	zation inspector	5	5	5	530–644	37,560	38,152
39	Senior agricultural standardization						
40	inspector	7.6	8	8	458–556	50,721	51,912
41	Agricultural standardization						
42	inspector	8	8	8	395–481	43,649	44,928
43	Supervising account clerk I	0.3	0.3	0.3	415–505	1,832	1,924
44	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
45	Intermediate stenographer-clerk	2	2	2	310–376	8,207	8,616
46	Seasonal and temporary help—						
47	supervision	0.7	0.8	0.8	(3,782)	4,534	4,534
48	Seasonal and temporary help	4	4	4	(18,606)	19,553	19,553
49	Poultry Meat Standardization:						
50	Supervisor of poultry meat and egg						
51	standardization	1	1	1	613–745	8,870	8,940
52	Senior agricultural standardization						
53	inspector	2	2	2	458–556	12,832	13,136
54	Agricultural standardization						
55	inspector	2.8	3	3	395–481	16,452	17,086
56	Supervising account clerk I	0.2	0.2	0.2	415–505	894	939
57	Intermediate stenographer-clerk	2	2	2	310–376	8,444	8,638
58	Seasonal and temporary help	–	0.1	0.1	(–)	315	315
59	Canning Tomato Inspection:						
60	Supervisor of canning tomato						
61	standardization inspection	1	1	1	613–745	8,940	8,940
62	Electronics technician	1	1	1	415–505	5,542	5,820
63	Supervising account clerk I	0.4	0.4	0.4	415–505	2,180	2,290
64	Senior account clerk	1	1	1	358–436	5,232	5,232
65	Intermediate account clerk	0.7	1	1	295–358	4,296	4,296
66	Stock clerk	1	1	1	325–395	4,740	4,740
67	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
68	Seasonal and temporary help	138.2	138.2	138.2	(588,646)	618,077	618,077
69							
70							
71							
72							
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86							

DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF MARKETING—Continued**						
3							
4	**BUREAU OF FRUIT AND VEGETABLE**						
5	**STANDARDIZATION—Continued**						
6							
7	Seed Potato Certification:						
8	Supervisor of seed potato				SALARY RANGE		
9	certification	1	1	1	$613–745	$8,800	$8,940
10	Senior seed potato certification						
11	inspector	3	3	3	458–556	19,756	20,016
12	Supervising account clerk I	0.1	0.1	0.1	415–505	436	458
13	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
14	Seasonal and temporary help	1.1	1.1	1.1	(5,802)	6,092	6,092
15	Wine Grape Inspection:						
16	Seasonal and Temporary Help:						
17	Clerical	–	1	1	–	3,335	3,335
18	Field	–	23.5	23.5	–	109,082	109,082
19							
20	Totals, Positions Now						
21	Authorized	190.1	215.7	215.7	$886,192	$1,056,415	$1,062,035
22							
23							
24	**BUREAU OF WEIGHTS AND MEASURES**						
25							
26	Gasoline, Distillate, Oil, Antifreeze and						
27	Brake Fluid Registration:						
28	Chief of bureau	0.7	0.7	0.7	$821–1,000	$9,000	$9,000
29	Supervising investigator II	1	1	1	613–745	8,695	8,940
30	Supervising investigator I	0.8	1	1	530–644	7,298	7,666
31	Senior investigator	5.6	6	6	458–556	38,896	39,228
32	Investigator	4.5	5	5	415–505	26,134	27,452
33	Petroleum products chemist	2	2	2	530–644	15,456	15,456
34	Junior chemist	0.5	1	1	415–505	5,106	5,364
35	Supervising clerk I	1	1	1	415–505	6,060	6,060
36	Intermediate stenographer-clerk	0.5	0.5	0.5	310–376	2,256	2,256
37	Intermediate typist-clerk	3	3	3	295–358	12,455	12,735
38	Junior-intermediate typist-clerk	1	1	1	268–358	3,900	3,900
39	Seasonal and temporary help	0.4	0.4	0.4	(1,215)	1,272	1,272
40	Weights and Measures Enforcement:						
41	Assistant chief of bureau	1	1	1	710–862	10,344	10,344
42	Weighing equipment technician	0.7	0.7	0.7	556–676	6,084	6,084
43	Measuring equipment technician	2	2	2	556–676	16,224	16,224
44	Senior weights and measures						
45	investigator	1	1	1	458–556	6,310	6,620
46	Weights and measures equipment						
47	inspector	3	3	3	395–481	16,908	17,178
48	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
49	Junior-intermediate typist-clerk	1	1	1	268–376	3,570	3,750
50	Public Weighmaster:						
51	Chief of bureau	0.2	0.3	0.3	821–1,000	3,000	3,000
52	Weighing equipment technician	0.2	0.3	0.3	556–676	2,028	2,028
53	Senior weights and measures						
54	investigator	3	3	3	458–556	19,834	20,016
55	Weighing and measuring equipment						
56	inspector	4	4	4	395–481	21,416	22,446
57	Intermediate typist-clerk	1.6	1	1	295–358	4,092	4,296
58	Junior-intermediate typist-clerk	0.3	1	1	268–358	3,346	3,512
59	Seasonal and temporary help	–	0.1	0.1	(–)	500	500
60							
61	Totals, Positions Now Authorized	40	42	42	$230,587	$255,416	$260,559
62							
63							
64	**BUREAU OF MARKET ENFORCEMENT**						
65							
66	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
67	Assistant chief of bureau	1	1	1	710–862	10,344	10,344
68	District supervisor	4	4	4	530–644	30,366	30,726
69	Senior investigator	7	7	7	458–556	46,548	46,704
70	Investigator	6.6	8	8	415–505	44,190	46,104
71	Accountant-auditor I	2.9	3	3	436–530	16,879	17,724
72	Supervising clerk I	1	1	1	415–505	6,060	6,060
73	Senior stenographer-clerk	3	3	3	358–436	15,696	15,696
74	Intermediate stenographer-clerk	4.8	5	5	310–376	22,165	22,542
75	Junior-intermediate stenographer-clerk	1	1	1	281–376	4,404	4,512
76	Intermediate typist-clerk	2	2	2	295–358	8,592	8,592
77	Junior-intermediate typist-clerk	1	1	1	268–358	4,296	4,296
78	Seasonal and temporary help	2.3	2.5	2.5	(8,123)	8,850	8,850
79							
80	Totals, Positions Now Authorized	37.6	39.5	39.5	$209,125	$230,390	$234,150
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–2	**DIVISION OF MARKETING—Continued**						
3–4	**BUREAU OF MILK CONTROL**						
5					SALARY RANGE		
6	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
7	Assistant chief of bureau	1	1	1	710–862	9,462	9,934
8	Supervising auditor	1	1	1	676–821	9,852	9,852
9	General auditor III	3	3	3	644–782	27,782	28,152
10	General auditor II	25.3	27	27	530–644	202,536	204,339
11	Accountant-auditor I	5.1	6	6	436–530	33,537	35,217
12	Junior accountant-auditor	2.7	2	2	415–458	10,492	10,860
13	Area supervisor	2	2	2	644–782	18,768	18,768
14–15	Supervising milk production cost analyst	1	1	1	613–745	8,112	8,520
16	Milk production cost analyst II	3	3	3	505–613	20,074	21,083
17	Milk production cost analyst I	2	2	2	415–505	10,554	11,086
18	Milk economist	1	1	1	644–782	8,940	9,384
19	Assistant marketing economist	0.3	1	1	530–644	6,360	6,672
20	Associate research technician	1	1	1	644–782	9,384	9,384
21	Analytical statistician (GS-11) [a]	0.6	0.6	0.6	585–745	4,345	4,345
22	District supervisor	4	4	4	530–644	30,912	30,912
23	Senior investigator	12.1	13	13	458–556	85,420	86,124
24	Investigator	8.2	9	9	415–505	50,939	52,357
25	Senior account clerk	1	1	1	358–436	5,232	5,232
26	Calculating machine operator	6	6	6	295–358	26,499	27,018
27	Senior stenographer-clerk	4	4	4	358–436	20,928	20,928
28	Intermediate stenographer-clerk	5	5	5	310–376	21,898	22,259
29	Junior-intermediate stenographer-clerk	3.4	4	4	281–376	17,106	17,286
30	Intermediate typist-clerk	5.1	5	5	295–358	20,594	20,977
31	Senior clerk	1	1	1	358–436	4,940	5,190
32	Key punch operator	0.2	1	1	310–376	4,512	4,512
33	Seasonal and Temporary Help:						
34	Trade stimulation	0.1	0.1	0.1	(464)	500	500
35	Clerical	3	4.1	3	(12,772)	18,400	13,400
36–37	Totals, Positions Now Authorized	103.1	109.8	108.7	$622,387	$700,078	$706,291
38–39	**BUREAU OF SHIPPING POINT INSPECTION**						
40–41							
42	Chief of bureau [a]	0.7	0.7	0.7	$821–1,000	$9,590	$10,160
43	Assistant chief of bureau [a]	1.5	0.9	0.9	710–862	9,224	9,224
44	Shipping point inspector IV	2.2	3	3	530–644	22,154	22,464
45	Shipping point inspector III	4.3	5	5	481–584	33,804	34,092
46	Shipping point inspector II	15.5	17	17	458–556	111,072	111,624
47	Shipping point inspector I	48.7	51	51	395–481	291,348	292,772
48	Junior shipping point inspector	13.2	16	16	341–415	72,888	74,794
49	General accountant II	1	1	1	530–644	7,728	7,728
50	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
51	Senior clerk	1	1	1	358–436	5,232	5,232
52	Senior typist-clerk	1	1	1	358–436	5,232	5,232
53	Intermediate typist-clerk	12.2	15	15	295–358	60,430	61,760
54	Intermediate account clerk	0.7	1	1	295–358	3,916	4,109
55	Junior-intermediate clerk	1	1	1	255–358	4,296	4,296
56	Seasonal and Temporary Help:						
57	Clerical	8.3	8.5	8.5	(27,608)	30,000	30,000
58	Field	111.8	114.5	114.5	(469,602)	505,000	505,000
59–60	Totals, Positions Now Authorized	224.1	237.6	237.6	$1,063,527	$1,177,146	$1,183,719
61–63	GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,855.6	1,958	1,953.8	$10,299,220	$11,393,023	$11,543,667

[a] Federal Government employees. Position count and amounts shown represent portions paid by State.

DAIRY INDUSTRY ADVISORY BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2					SALARY RANGE		
3	Manager	1	1	1	$1,260	$15,120	$15,120
4	Assistant manager	1	1	1	862	10,345	10,345
5	Nutritionist	1	1	1	530–644	7,728	7,728
6	Home economist	4	4	4	505–613	29,424	29,424
7	Education assistant	2	2	2	415–505	12,120	12,120
8	Supervising clerk I	1	1	1	415–505	6,060	6,060
9	Intermediate stenographer-clerk	4	4	4	310–376	17,193	17,193
10	Seasonal and temporary help	2.3	2.5	2.5	(8,055)	8,458	8,458
11							
12	Totals, Positions Now Authorized	16.3	16.5	16.5	$101,378	$106,448	$106,448
13							
14							
15							
16							
17							
18	**POULTRY IMPROVEMENT COMMISSION**						
19							
20					SALARY RANGE		
21	Superintendent	1	1	1	$676–821	$8,977	$9,423
22	Resident manager, chicken project	1	1	1	505–613	7,356	7,356
23	Resident manager, turkey project	1	1	1	481–584	6,360	6,672
24	Records supervisor	1	1	1	505–613	7,356	7,356
25	Poultryman	0.6	1	1	376–458	4,645	4,880
26	Poultry assistant	7	7	7	310–376	31,404	31,584
27	Senior stenographer-clerk	0.7	1	1	358–436	4,740	4,960
28	Intermediate typist-clerk	1	1	1	295–376	4,279	4,296
29	Intermediate account clerk	0.9	1	1	295–358	3,750	3,932
30	Intermediate clerk	1	1	1	295–358	4,296	4,296
31	Temporary help	0.7	0.8	0.8	(1,644)	2,000	2,150
32							
33	Totals, Positions Now Authorized	15.9	16.8	16.8	$76,078	$85,163	$86,905
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Department of Corrections

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Director	1	1	1	$1,582.50	$19,950	$19,000
6	Deputy director	1	1	1	1,250–1,400	16,800	16,800
7	Information officer II	1	1	1	745–905	10,559	10,860
8	Assistant industrial relations con-						
9	sultant	0.2	–	–	530–644	1,590	–
10	Secretary-stenographer	1	1	1	415–505	5,565	5,844
11	Senior stenographer-clerk	2	2	2	358–436	9,744	9,972
12	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
13	Conservation Division:						
14	Deputy director	–	1	1	1,200–1,350	9,600	14,800
15	Field representative	–	1	1	676–821	9,031	9,852
16	Senior stenographer-clerk	–	1	1	358–436	4,854	5,232
17	Management Services:						
18	Chief of business services division	0.8	1	1	1,000–1,150	12,300	12,900
19	Correctional facilities planning spe-						
20	cialist	1	1	1	821–1,000	12,000	12,000
21	Departmental construction and						
22	maintenance supervisor	1	1	1	782–950	11,400	11,400
23	Senior administrative analyst	0.8	1	1	782–950	11,400	11,400
24	Assistant administrative analyst	–	1	1	530–644	6,980	7,327
25	Departmental food administrator	1	1	1	710–862	10,344	10,344
26	Accounting officer III	2	2	2	644–782	18,768	18,768
27	Accounting officer II	2	2	2	530–644	15,456	15,456
28	Associate budget analyst	–	1	1	644–782	7,984	8,384
29	Assistant budget analyst	1	1	1	530–644	5,890	6,542
30	Administrative assistant I	1	–	–	530–644	–	–
31	Property inspector	1	1	1	458–556	5,496	5,772
32	Accounting technician II	2.9	2	2	358–436	9,801	10,032
33	Senior account clerk	0.7	1	1	358–436	4,440	4,664
34	Intermediate account clerk	1.3	2	2	295–358	4,296	4,296
35	Senior stenographer-clerk	1	1	1	358–436	4,296	4,512
36	Intermediate stenographer-clerk	4.9	4	4	310–376	17,181	17,587
37	Junior stenographer-clerk	–	1	1	281–341	3,456	3,630
38	Senior file clerk	1	1	1	358–436	5,232	5,232
39	Teletypewriter operator	1	1	1	325–395	4,044	4,245
40	Intermediate typist-clerk	2	2	2	295–376	8,412	8,808
41	Intermediate clerk	4	3	3	295–358	16,455	16,791
42	Temporary help—clerical	–	–	–	(189)	210	210
43	Overtime	0.5	0.8	0.5	(1,477)	3,270	1,000
44	Personnel Office:						
45	Personnel officer II	–	–	1	821–1,000	–	12,000
46	Associate prison warden	1	1	–	821–1,000	11,400	–
47	Assistant personnel analyst [a]	0.1	–	1	530–644	–	6,672
48	Junior staff analyst	0.9	1	1	436–530	5,232	5,496
49	Supervising clerk I	–	1	–	505–613	4,545	–
50	Senior clerk	1	1	1	358–436	4,820	5,064
51	Intermediate stenographer-clerk	1	1	1	310–376	4,194	4,404
52	Intermediate typist-clerk	3	2	3	295–376	9,615	12,888
53	Correctional Program Services:						
54	Chief, classification and treatment						
55	division	1	1	1	1,000–1,150	13,800	13,800
56	Chief, medical services	1	1	1	1,250–1,400	16,800	16,800
57	Supervisor of education	1	1	1	821–1,000	12,000	12,000
58	Supervisor of inmate classification	1	1	1	745–905	8,940	9,384
59	Clinical psychologist III	–	1	1	644–782	9,140	9,384
60	Clinical psychologist II	0.3	–	–	584–710	–	–
61	Supervisor of casework analysis	1	1	1	644–782	9,384	9,384
62	Supervising psychiatric social						
63	worker II	1	1	1	584–710	8,350	8,520
64	Field representative	1	1	1	676–821	9,852	9,852
65	Instructor in recreation and physical						
66	education	0.5	1	1	458–710	6,568	6,896
67	Correctional captain	0.1	–	–	613–745	–	–
68	Correctional counselor III	1.7	2	2	584–710	16,838	17,040
69	Training officer II	0.9	1	1	782–950	9,813	10,303
70	Senior stenographer-clerk	1.9	2	2	358–436	9,782	10,012
71	Intermediate stenographer-clerk	2	2	2	310–376	8,740	8,952
72	Records Office:						
73	Chief records officer	1	1	1	584–710	8,520	8,520
74	Prison records officer II	1	1	1	458–556	6,672	6,672
75	Prison records officer I	1	1	1	415–505	6,060	6,060
76	Senior file clerk	1	1	1	358–436	5,232	5,232
77	Intermediate file clerk	0.9	1	1	295–358	3,735	3,916
78	Senior clerk	1	1	1	358–436	4,900	5,148
79	Intermediate clerk	6.9	9	9	295–358	35,066	35,589
80	Intermediate typist-clerk	4	4	4	295–376	16,562	16,884

[a] Services performed by Personnel Board under contract during the 1958-59 and 1959-60 fiscal years.

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Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	Research:				SALARY RANGE		
5	Chief of research	1	1	1	$862–1,050	$12,350	$12,600
6	Associate social research technician	1.4	2	2	644–782	17,237	17,904
7	Assistant research technician	0.7	1	1	530–644	6,672	6,672
8	Junior research technician	0.7	1	1	436–530	5,364	5,496
9	Assistant statistician	–	1	1	530–644	6,288	6,646
10	Associate statistician	0.7	1	1	644–782	9,392	9,392
11	Correctional counselor III	0.2	–	–	584–710	–	–
12	Senior stenographer-clerk	1	1	1	358–436	4,645	4,880
13	Intermediate stenographer-clerk	1.3	2	2	310–376	17,548	17,976
14	Senior clerk	2	3	3	358–436	14,914	15,404
15	Intermediate clerk	3.3	5	5	295–358	20,427	20,848
16	Clinical psychologist I	0.3	–	–	415–481	–	–
17	Board of Corrections:						
18	Board member (2) per diem	–	–	–	25 day	500	500
19	Executive officer	1	1	1	950–1,100	13,200	13,200
20	Field representative	1	1	1	676–821	9,852	9,852
21	Assistant field representative	0.7	1	1	530–644	7,728	7,728
22	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
23							
24	Totals, Positions Now Authorized	92.6	105.8	106.5	$583,696	$709,225	$729,374
25							
26							
27	**ADULT PAROLES DIVISION**						
28							
29	**ADMINISTRATION**						
30							
31	Executive:						
32	Chief of division	1	1	1	$1,000–1,150	$13,800	$13,800
33	Deputy chief of division	1	1	1	745–905	10,860	10,860
34	Administrative assistant I	–	1	1	530–644	7,356	7,728
35	Supervising clerk II	1	–	–	481–584	–	–
36	Secretary-stenographer	1	1	1	415–505	6,060	6,060
37	Junior-intermediate typist-clerk	–	1	1	295–376	3,630	3,810
38	Intermediate stenographer-clerk	1.1	–	–	310–376	–	–
39	Intermediate typist-clerk	1	1	1	295–376	4,296	4,296
40	Placement Unit:						
41	Parole agent III	1	1	1	584–710	8,520	8,520
42	Intermediate stenographer-clerk	1.4	1	1	310–376	4,194	4,404
43	Intermediate typist-clerk	0.6	1	1	295–376	3,855	4,044
44	Parole agent II	1	1	1	530–644	7,728	7,728
45	Interstate Unit:						
46	Parole agent III	1	1	1	584–710	8,520	8,520
47	Parole agent II	1	1	1	530–644	7,728	7,728
48	Intermediate stenographer-clerk	1.8	1	1	310–376	4,512	4,512
49	Intermediate typist-clerk	1.2	2	2	295–376	8,172	8,352
50							
51	**FIELD OPERATIONS**						
52							
53	Intensive Parole Units:						
54	Parole agent III	4.5	2	2	$584–710	$16,632	$17,040
55	Parole agent II	2.1	2	2	530–644	15,270	15,456
56	Parole agent I	17.6	7	7	481–584	46,910	48,196
57	Associate social research technician	0.4	1	1	644–782	7,888	8,282
58	Assistant research technician	0.4	1	1	530–644	6,490	6,812
59	Senior stenographer-clerk	0.9	–	–	358–436	–	–
60	Intermediate stenographer-clerk [b]	8.6	5	4	310–376	21,654	18,012
61	Temporary help—special consultant	0.2	–	–	(1,025)	–	–
62	Narcotic Parole Units:						
63	Special consultant	–	1	1	0–150 day	9,031	10,320
64	Parole agent III	–	3	3	584–710	14,924	25,188
65	Parole agent II	–	1	1	530–644	5,796	8,112
66	Parole agent I	–	13	13	481–584	41,896	86,988
67	Associate social research technician	–	1	1	644–782	7,097	8,520
68	Clinical psychologist II	–	1	1	584–710	7,100	8,940
69	Medical technical assistant	–	1	1	376–458	3,555	4,980
70	Senior typist-clerk	–	1	1	358–436	3,735	5,232
71	Senior clerk	–	1	1	358–436	3,572	4,740
72	Intermediate stenographer-clerk	–	6	6	310–376	11,532	23,784
73	Intermediate clerk	–	1	1	295–358	3,759	4,512
74	Custodian	–	0.3	0.3	458–556	972	1,368

[b] 1 position authorized in the 1959-60 fiscal year to provide for workload deficiency.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**ADULT PAROLES DIVISION—Continued**						
4	**FIELD OPERATIONS**						
6	Regular Parole Supervision:				SALARY RANGE		
7	Parole agent IV	2	2	2	$676–821	$19,704	$19,704
8	Supervising parole agent	1	1	1	584–710	8,520	8,520
9	Parole agent III [c]	14.5	19	16	584–710	151,896	133,091
10	Parole agent II [d]	20	24	19	530–644	173,373	149,620
11	Parole agent I [d]	69.6	93	88	481–584	613,738	601,971
12	Supervising stenographer-clerk I	1	1	1	415–505	5,657	5,940
13	Senior stenographer-clerk	4.1	5	5	358–436	26,139	26,160
14	Intermediate stenographer-clerk [e]	27	36	35	310–376	151,369	152,342
15	Intermediate typist-clerk	1.8	1	1	310–376	4,512	4,512
16	Intermediate clerk	1	1	1	295–358	4,296	4,296
17	Intermediate file clerk	1	1	1	295–358	4,296	4,296
18	Telephone operator, multiple board	1	1	1	295–358	4,296	4,296
19	Custodian	0.4	0.5	0.5	458–556	1,912	2,006
20	Student professional assistant—						
21	part-time	–	2	2	268–325	6,510	6,672
22	Temporary help	0.8	0.8	0.8	(3,298)	2,625	2,625
23	Field Research:						
24	Assistant research technician	2	2	2	530–644	14,456	14,794
25	Intermediate stenographer-clerk—						
26	2 part-time	0.3	1	1	310–376	3,795	3,890
27	Outpatient Clinic:						
28	Chief psychiatrist, correctional						
29	facility	1	1	1	1,150–1,350	16,200	16,200
30	Clinical psychologist II	2	2	2	584–710	15,812	16,568
31	Correctional counselor II	1	1	1	530–644	7,356	7,728
32	Student professional assistant	–	1	1	268–325	3,216	3,216
33	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
34	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
36	Totals, Positions Now Authorized	203.3	261.6	246.6	$1,256,208	$1,576,466	$1,605,035
39	**SPECIAL STUDY COMMISSION ON JUVENILE JUSTICE**						
42	Project director	1	1	–	$950–1,100	$12,900	–
43	Senior social research technician	1	1	1	782–950	10,559	$2,715
44	Assistant research technician	1	1	–	530–644	6,728	–
45	Senior stenographer-clerk	1	1	1	358–436	4,607	1,185
46	Intermediate typist-clerk	0.5	–	–	295–376	–	–
47	Intermediate account clerk	0.5	1	–	295–358	3,780	–
48	Temporary help	–	0.1	–	(–)	840	–
50	Totals, Positions Now Authorized	5	5.1	2	$35,808	$39,414	$3,900
52	GRAND TOTALS, POSITIONS NOW						
53	AUTHORIZED	300.9	372.5	355.1	$1,875,712	$2,325,105	$2,338,309

MEDICAL FACILITY

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
60	**ADMINISTRATION**						
62	Executive:				SALARY RANGE		
63	Superintendent	1	1	1	$1,350–1,500	$16,950	$17,550
64	Secretary-stenographer	1	1	1	415–505	6,012	6,060
65	Business Services:						
66	Prison business manager	1	1	1	862–1,050	12,600	12,600
67	Accounting officer	1	1	1	584–710	8,520	8,520
68	Procurement and services officer II	1	1	1	584–710	8,520	8,520
69	Storekeeper III	1	1	1	481–584	7,008	7,008
70	Storekeeper I	1	2	2	376–458	9,534	10,016
71	Property clerk II	1	1	1	436–530	5,565	5,844
72	Accounting technician III	1	1	1	415–505	5,474	5,749
73	Accounting technician II	1	1	1	358–436	4,740	4,980
74	Senior stenographer-clerk	1	1	1	358–436	4,800	5,043
75	Senior clerk	1	1	1	358–436	5,232	5,232
76	Bookkeeping machine operator I	1	1	1	310–376	4,512	4,512
77	Intermediate account clerk	3	3	3	295–358	12,735	12,888
78	Intermediate typist-clerk	1	1	1	295–376	3,795	3,980
79	Military leave	–	0.1	0.1	(–)	600	600
80	Overtime	–	–	–	(129)	–	–

[c] Includes 3 positions temporarily approved in the 1959-60 fiscal year to handle increased workload due to increased number of parolees.
[d] Includes 5 positions temporarily approved in the 1959-60 fiscal year to handle increased workload due to increased number of parolees.
[e] Includes 1 position temporarily approved in the 1959-60 fiscal year to handle increased workload due to increased number of parolees.

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**ADMINISTRATION—Continued**						
4	Departmental Research Unit:				SALARY RANGE		
5	Associate social research technician	0.9	1	1	$644–782	$8,016	$8,418
6	Intermediate stenographer-clerk	0.5	0.5	0.5	310–376	1,974	2,072
8	Totals, Positions Now Authorized	18.4	19.6	19.6	$114,263	$126,587	$129,592
11	**CARE AND WELFARE**						
13	Custodial and Personal Care:						
14	Associate prison warden	1	1	1	$821–1,000	$12,000	$12,000
15	Correctional captain	2	2	2	613–745	17,880	17,880
16	Correctional lieutenant	13.9	14	14	505–613	101,887	102,839
17	Correctional sergeant	32.9	34	34	436–530	211,402	214,465
18	Correctional officer	208.6	206	206	376–458	1,084,815	1,108,698
19	Medical technical assistant	44.4	52	52	376–458	265,974	274,142
20	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
21–22	Intermediate stenographer-clerk—mail	0.9	1	1	310–376	3,964	4,160
23	Intermediate clerk—mail	2	2	2	295–358	7,728	8,107
24	Temporary help—in-service training	3.4	3.5	3.5	(14,216)	15,750	15,750
25	Overtime—escapes	0.9	0.8	0.8	(3,874)	3,000	3,000
26–27	Overtime—vacation and sick leave relief	1.1	–	–	(5,404)	–	–
28	Military leave	0.3	0.3	0.3	(937)	1,000	1,000
29	Care and Treatment:						
30	Associate prison warden	1	1	1	821–1,000	11,950	12,000
31	Catholic chaplain	1	1	1	530–644	7,697	7,728
32	Protestant chaplain	1	1	1	530–644	7,728	7,728
33	Jewish chaplain—intermittent	0.1	0.2	0.2	530–644	1,080	1,080
34	Classification and Parole:						
35	Correctional counselor III	1	1	1	584–710	8,520	8,520
36	Correctional counselor I	3	3	3	481–584	21,024	21,024
37–38	Prison records officer II—identification unit	1.2	1	1	458–556	6,672	6,672
39	Prison records officer I	0.8	1	1	415–505	5,169	5,430
40	Senior stenographer-clerk	1	1	1	358–436	4,721	4,960
41	Intermediate stenographer-clerk	3.5	2	2	310–376	7,771	8,153
42	Senior file clerk	1	1	1	358–436	4,800	5,043
43	Intermediate typist-clerk	4.1	6	6	295–376	23,991	24,794
44	Overtime	0.1	–	–	(526)	–	–
45	Medical and Psychiatric Care:						
46	Director of clinical services	–	1	1	1,200–1,400	14,400	15,000
47	Staff psychiatrist	2.8	4	4	950–1,250	49,800	51,000
48	Physician and surgeon II	4.8	6	6	950–1,250	72,629	77,050
49	Physician and surgeon I	1	–	–	821–905	821	–
50	Dentist III	1	1	1	1,000–1,150	13,800	13,800
51	Dentist II	5	5	5	905–1,050	62,700	63,000
52	Clinical psychologist II	3	3	3	584–710	25,356	25,560
53	Supervising nurse III	1	1	1	556–676	8,112	8,112
54	Supervising nurse I	3.7	4	4	415–505	23,457	24,024
55	Pharmacist	1	1	1	556–676	7,387	7,760
56	Correctional counselor II	2	2	2	530–644	15,456	15,456
57	Correctional counselor I	0.1	–	–	481–584	–	–
58	Arts and crafts teacher	1	1	1	†	8,112	8,112
59	Senior occupational therapist	1	1	1	481–584	7,008	7,008
60	Physical therapist II	1	1	1	481–584	6,924	7,008
61	Student professional assistant	0.8	1	1	268–325	3,216	3,216
62–63	Senior clinical laboratory technologist	1	1	1	458–556	6,672	6,672
64	Medical technical assistant	0.2	1	1	376–458	4,626	4,860
65	Electroencephalographic technician	0.9	1	1	358–436	4,404	4,626
66	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
67	Intermediate stenographer-clerk	2.9	3	3	310–376	12,117	12,718
68	Medical consultant—intermittent	0.8	0.7	0.7	(7,700)	7,200	7,200
69	Education:						
70	Supervisor of education	1	1	1	710–862	10,344	10,344
71	High school teacher	2	2	2	†	16,326	17,040
72	Instructor in agriculture	1	1	1	†	7,604	7,728
73	Instructor in electronics	1	1	1	†	7,269	7,635
74	Instructor in machine shop practices	1	1	1	†	8,520	8,520
75	Instructor in mechanical drawing	1	1	1	†	8,080	8,486
76	Instructor in mill and cabinet work	1	1	1	†	7,728	7,728

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**CARE AND WELFARE—Continued**						
4	Education—Continued						
5	Instructor in recreation and				SALARY RANGE		
6	physical education	2	2	2	†	$16,248	$16,632
7	Instructor in sheet metal work	1	1	1	†	7,387	7,760
8	Librarian III	–	1	1	$458–556	5,496	5,772
9	Correctional officer—librarian	1	–	–	376–458	–	–
10	Overtime—night school area	0.2	0.2	0.2	(874)	875	875
11	Temporary help—teacher training	–	0.3	0.3	(–)	1,250	1,250
13	Totals, Positions Now Authorized	379.4	389	389	$2,079,984	$2,298,311	$2,347,589
16	**SUPPORT AND SUBSISTENCE**						
18	Feeding:						
19	Food manager	1	1	1	$556–676	$8,112	$8,112
20	Supervising cook II	1	1	1	436–530	6,360	6,360
21	Supervising cook I	7.7	9	9	376–458	47,045	48,126
22	Instructor in baking	1	1	1	†	7,728	7,728
23	Instructor in meat cutting and						
24	butchering	1	1	1	†	6,756	7,095
25	Temporary help—in-service training	–	0.1	0.1	(–)	165	165
26	Clothing:						
27	Storekeeper II	2	2	2	436–556	12,720	12,720
28	Laundry:						
29	Laundry supervisor II	1	1	1	415–505	6,060	6,060
30	Laundry supervisor I	1	1	1	341–415	4,860	4,980
32	Totals, Positions Now Authorized	15.7	17.1	17.1	$86,852	$99,806	$101,346
35	**PLANT OPERATION**						
37	Maintenance of Structures and						
38	Grounds:						
39	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
40	Carpenter foreman	1	1	1	530–584	7,008	7,008
41	Electrician foreman	2	2	2	530–584	13,988	14,016
42	Painter foreman	2	2	2	530–584	14,016	14,016
43	Locksmith	1	1	1	481–530	6,360	6,360
44	Supervising groundsman I	1	1	1	415–505	6,060	6,060
45	Light, Heat, and Power:						
46	Chief engineer I	1	1	1	530–613	7,356	7,356
47	Stationary engineer	3.3	4	4	481–530	24,749	25,215
48	Water, Plumbing, and Sewage:						
49	Water and sewage plant supervisor	1	1	1	505–556	6,672	6,672
50	Plumber foreman	1	1	1	530–584	7,008	7,008
51	Fire Protection:						
52	Correctional sergeant—fire chief and						
53	sanitarian	1	1	1	436–530	6,360	6,360
54	Institution fire fighter—						
55	8 intermittent	0.8	0.8	0.8	376–458	4,224	4,224
56	Motor Vehicle Operation:						
57	Automotive maintenance foreman	1	1	1	530–613	7,008	7,008
58	Correctional officer—truck driver	1	1	1	376–458	5,496	5,496
60	Totals, Positions Now Authorized	18.1	18.8	18.8	$114,243	$126,157	$126,651
63	**RECEPTION-GUIDANCE CENTER**						
65	Executive:						
66	Associate prison warden	1	1	1	$821–1,000	$12,000	$12,000
67	Senior stenographer-clerk	0.7	1	1	358–436	4,440	4,664
68	Clinical Processing:						
69	Chief psychiatrist	1	1	1	1,150–1,350	15,000	15,600
70	Staff psychiatrist	0.5	1	1	950–1,250	13,200	13,200
71	Clinical psychologist III	–	1	1	644–782	5,796	8,016
72	Clinical psychologist II	2.9	3	3	584–710	24,444	23,826
73	Correctional counselor III	–	1	1	584–710	5,256	7,269
74	Correctional counselor II	1.9	2	2	530–644	15,270	15,456
75	Correctional counselor I	7.3	8	8	481–584	52,875	52,597
76	Correctional counselor I—group						
77	orientation	2	2	2	481–584	14,016	14,016
78	Correctional casework trainee	0.2	–	–	415–481	–	–
79	Student professional assistant	0.8	1	1	268–325	3,294	3,456
80	Instructor in general shop	1.5	2	2	†	13,414	14,081
81	Intermediate stenographer-clerk	2.2	2	2	310–376	8,024	8,422
82	Intermediate typist-clerk	7.4	9	9	295–376	35,916	37,694

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	RECEPTION-GUIDANCE CENTER—Continued						
	Records Office:				SALARY RANGE		
	Prison records officer III	1	1	1	$505–613	$7,356	$7,356
	Prison records officer I	1	1	1	415–505	6,060	6,060
	Senior clerk	1.2	2	2	358–436	9,582	9,801
	Intermediate clerk	1.9	2	2	295–358	7,963	8,212
	Intermediate typist-clerk	2	2	2	295–376	8,142	8,322
	Overtime	0.1	–	–	(549)	–	–
	Departmental Research Unit:						
	Assistant social research technician	0.8	1	1	530–644	7,542	7,728
	Intermediate stenographer-clerk	0.5	0.5	0.5	310–376	1,974	2,072
	Totals, Positions Now Authorized	37.9	44.5	44.5	$216,661	$271,564	$279,848
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	469.5	489	489	$2,612,003	$2,922,425	$2,985,026

MEN'S COLONY—WEST FACILITY

	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Warden	1	1	1	$1,200–1,350	$16,200	$16,200
	Secretary-stenographer	1	1	1	415–505	5,657	5,940
	Intermediate stenographer-clerk	–	1	1	310–376	4,296	4,512
	Overtime	0.1	–	–	(524)	–	–
	Business Services:						
	Prison business manager	–	1	1	862–1,050	10,860	10,884
	Business manager II	1	–	–	710–862	–	–
	Accounting officer II	1	1	1	530–644	7,728	7,728
	Procurement and services officer I	1	1	1	530–644	7,604	7,728
	Property clerk II	1	1	1	436–530	6,285	6,360
	Storekeeper II	1	1	1	436–530	6,360	6,360
	Storekeeper I	1	1	1	376–458	5,232	5,496
	Accounting technician III	1	1	1	415–505	5,772	6,060
	Accounting technician II	1	1	1	358–436	5,232	5,232
	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
	Senior typist-clerk	1	1	1	358–436	4,940	5,190
	Bookkeeping machine operator I	1	1	1	310–376	3,810	3,996
	Intermediate account clerk	1.9	2	2	295–358	7,786	8,136
	Overtime	0.1	–	–	(620)	–	–
	Totals, Positions Now Authorized	15.1	16	16	$91,562	$102,994	$105,054
	CARE AND WELFARE						
	Custodial and Personal Care:						
	Associate prison warden	1	1	1	$821–1,000	$11,265	$11,850
	Correctional captain	1	1	1	613–745	8,940	8,940
	Correctional lieutenant	8	8	8	505–613	58,819	58,848
	Correctional sergeant	15	15	15	436–530	94,115	95,025
	Correctional officer	98.4	103	103	376–458	539,610	551,815
	Intermediate typist-clerk—switchboard	1	1	1	295–376	4,296	4,296
	Intermediate clerk—mail room	0.8	1	1	295–358	3,690	3,870
	Temporary help—in-service training	1.4	1.4	1.4	(5,975)	6,945	6,945
	Military leave	–	–	0.3	(–)	–	1,000
	Overtime—escapes and emergencies	1.5	0.6	0.6	(6,738)	2,625	2,625
	Care and Treatment:						
	Associate prison warden	1	1	1	821–1,000	12,000	12,000
	Catholic chaplain	1	1	1	530–644	7,697	7,728
	Protestant chaplain	1	1	1	530–644	7,542	7,728
	Correctional counselor II—group counseling	0.7	1	1	530–644	7,728	7,728
	Overtime—group counseling	0.6	0.6	0.8	(2,902)	2,785	4,055
	Classification and Parole:						
	Correctional counselor III	1	1	1	584–710	8,520	8,520
	Correctional counselor II	1	1	1	530–644	7,269	7,635
	Correctional counselor I	1.8	2	2	481–584	11,928	12,520
	Prison records officer I	1	1	1	415–505	6,060	6,060
	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
	Senior typist-clerk	0.8	1	1	358–436	5,064	5,232
	Senior clerk	0.7	1	1	358–436	4,440	4,664
	Intermediate typist-clerk	7	8	8	295–376	32,013	33,054

Department of Corrections

MEN'S COLONY—WEST FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Medical Care:				SALARY RANGE		
5	Chief prison medical officer	1	1	1	$1,150–1,300	$16,200	$16,200
6	Physician and surgeon II	2	2	2	950–1,250	27,850	28,200
7	Staff psychiatrist	–	1	1	950–1,250	11,400	12,000
8	Dentist II	2	2	2	905–1,050	25,050	25,200
9	Pharmacist	0.8	1	1	556–676	6,672	7,008
10	Nurse-anesthetist	0.9	1	1	481–584	6,036	6,335
11	Clinical laboratory technologist	0.9	1	1	436–505	5,611	5,892
12	Surgical nurse I	1	1	1	395–458	5,320	5,496
13	Medical technical assistant	10.2	11	11	376–458	54,586	56,792
14	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
15	Intermediate stenographer-clerk	–	1	1	310–376	4,512	4,512
16	Overtime	0.2	–	–	(1,061)	–	–
17	Education:						
18	Supervisor of education	1	1	1	710–862	10,344	10,344
19	Arts and crafts teacher	1	1	1	†	6,924	7,269
20	Instructor in electronics	1	1	1	†	7,387	7,760
21	Instructor in recreation and						
22	physical education	1	1	1	†	8,520	8,520
23	Librarian III	–	1	1	458–556	5,496	5,772
24	Student professional assistant	0.8	1	1	268–325	3,216	3,216
25	Temporary help—teacher training	–	–	0.2	(–)	–	1,400
26							
27	Totals, Positions Now Authorized	171.5	181.6	182.3	$942,603	$1,058,939	$1,084,518
28							
29							
30	**SUPPORT AND SUBSISTENCE**						
31							
32	Feeding:						
33	Food manager	1	1	1	$556–676	$8,112	$8,112
34	Supervising cook II	1	1	1	436–530	6,360	6,360
35	Supervising cook I	4	7	7	376–458	34,887	36,344
36	Baker II	1	1	1	376–458	5,043	5,298
37	Butcher-meat cutter II	1	1	1	376–458	5,496	5,496
38	Temporary help—in-service training	–	0.1	0.1	(117)	374	374
39	Laundry:						
40	Laundry supervisor II	1	1	1	415–505	6,060	6,060
41	Storekeeper II	1	1	1	436–556	6,360	6,360
42							
43	Totals, Positions Now Authorized	10	13.1	13.1	$54,506	$72,692	$74,404
44							
45							
46	**PLANT OPERATION**						
47							
48	Maintenance of Structures and						
49	Grounds:						
50	Chief of institution maintenance II	1	1	1	$676–821	$9,310	$9,774
51	Carpenter foreman	1	1	1	530–584	7,008	7,008
52	Painter foreman	1	1	1	530–584	7,008	7,008
53	Plumber foreman	1	1	1	530–584	7,008	7,008
54	Instructor in landscape gardening	1	1	1	†	7,008	7,356
55	Correctional officer—truck driver	1	1	1	376–458	5,496	5,496
56	Light, Heat and Power:						
57	Chief engineer I	1	1	1	530–613	7,356	7,356
58	Electrician foreman	1	1	1	530–584	7,008	7,008
59	Stationary fireman	2	2	2	436–481	11,544	11,544
60	Fire Protection:						
61	Correctional sergeant—fire chief and						
62	sanitarian	1	1	1	436–530	6,360	6,360
63	Institution fire fighter—8 intermit-						
64	tent	0.8	0.8	0.8	376–458	4,416	4,416
65	Temporary help	–	1	–	(–)	6,360	–
66							
67	Totals, Positions Now Authorized	11.8	12.8	11.8	$73,583	$85,882	$80,334
68							
69							
70	**EMERGENCY FOREST FIRE**						
71	**SUPPRESSION**						
72							
73	Institution fire marshal	0.1	–	–	$336	–	–
74	Institution fire fighter	0.1	–	–	726	–	–
75							
76	Totals, Positions Now Authorized	0.2	–	–	$1,062	–	–
77							
78	GRAND TOTALS, POSITIONS NOW						
79	AUTHORIZED	208.6	223.5	223.2	$1,163,316	$1,320,507	$1,344,310
80							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

81 82 83 84 85 86

Department of Corrections

INSTITUTION FOR MEN

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**ADMINISTRATION**						
2	Executive:				SALARY RANGE		
3	Warden	1	1	1	$1,200–1,350	$16,050	$16,200
4	Administrative assistant I	1	1	1	530–644	7,356	7,728
5	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
6	Business Services:						
7	Prison business manager	1	1	1	862–1,050	12,600	12,600
8	Accounting officer	1	1	1	584–710	8,520	8,520
9	Procurement and services officer II	1	1	1	584–710	8,520	8,520
10	Storekeeper IV	1	1	1	530–644	7,269	7,635
11	Storekeeper II	1	1	1	436–530	6,360	6,360
12	Property clerk II	1	1	1	436–530	6,360	6,360
13	Accounting technician III	1	1	1	415–505	6,060	6,060
14	Accounting technician II	3	3	3	358–436	15,033	15,264
15	Supervising clerk I	1	1	1	415–505	6,060	6,060
16	Correctional officer—telephone operator	3	3	3	376–458	16,488	16,488
17	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
18	Bookkeeping machine operator I	1.5	2	2	310–376	7,771	8,153
19	Intermediate account clerk	4.9	5	5	295–358	20,727	21,009
20	Totals, Positions Now Authorized	24.4	25	25	$145,324	$155,638	$157,421
21	**CARE AND WELFARE**						
22	Custodial and Personal Care:						
23	Associate prison warden	0.9	1	1	$821–1,000	$10,303	$10,817
24	Correctional captain	2	2	2	613–745	17,880	17,880
25	Correctional lieutenant	13	13	13	505–613	95,628	95,628
26	Correctional sergeant	30.4	31	31	436–530	193,828	195,772
27	Correctional officer	179.3	182	182	376–458	968,281	980,609
28	Overtime—escapes	0.3	0.6	0.6	(1,918)	3,150	3,150
29	Temporary help—in-service training	2.9	2.8	2.8	(12,211)	12,470	12,470
30	Military leave	–	0.2	0.2	(–)	945	945
31	Care and Treatment:						
32	Associate prison warden	1	1	1	821–1,000	12,000	12,000
33	Catholic chaplain	1	1	1	530–644	7,728	7,728
34	Protestant chaplain	1	1	1	530–644	7,728	7,728
35	Jewish chaplain—intermittent	0.2	0.2	0.2	530–644	1,272	1,272
36	Correctional counselor II	1	1	1	530–644	7,728	7,728
37	Overtime—group counseling	0.6	0.8	0.8	(2,803)	3,470	3,470
38	Classification and Parole:						
39	Correctional counselor III	1	1	1	584–710	8,520	8,520
40	Correctional counselor II	0.8	1	1	530–644	7,728	7,728
41	Correctional counselor I	5	5	5	481–584	35,040	35,040
42	Student professional assistant	0.7	1	1	268–325	3,216	3,216
43	Prison records officer II	1	1	1	458–556	6,672	6,672
44	Prison records officer I	1	1	1	415–505	6,060	6,060
45	Photographer I	1	1	1	395–481	5,772	5,772
46	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
47	Intermediate clerk	2	2	2	295–358	8,592	8,592
48	Senior typist-clerk	1	1	1	358–436	5,232	5,232
49	Intermediate typist-clerk	11	13	13	295–376	53,814	55,646
50	Overtime—release acceleration	1	–	–	(5,023)	–	–
51	Medical Care:						
52	Chief prison medical officer	1	1	1	1,150–1,350	15,600	15,600
53	Staff psychiatrist	0.9	1	1	950–1,250	12,500	13,100
54	Physician and surgeon II	2	2	2	950–1,250	24,950	25,950
55	Dentist III	1	1	1	1,000–1,150	13,800	13,800
56	Dentist II	5.7	6	6	905–1,050	72,460	73,800
57	Optometrist—part-time	0.4	0.5	0.5	35 day	4,775	4,775
58	Nurse anesthetist	1	1	1	481–584	7,008	7,008
59	Supervising nurse I	4	5	5	415–505	28,771	29,304
60	Medical technical assistant	2.9	3	3	376–458	15,832	16,077
61	Senior typist-clerk	1	1	1	358–436	5,232	5,232
62	Education:						
63	Supervisor of education	1	1	1	710–862	10,344	10,344
64	Supervisor of vocational instruction	1	1	1	644–782	9,384	9,384
65	Arts and crafts teacher	1	1	1	†	7,984	8,384
66	Instructor in auto body and fender repair	1	1	1	†	8,112	8,520
67	Instructor in auto mechanics	1	1	1	†	8,520	8,520
68	Instructor in electronics	1	1	1	†	7,418	7,792
69	Instructor in general shop	1	1	1	†	8,248	8,520
70	Instructor in machine shop practices	1	1	1	†	8,520	8,520
71	Instructor in masonry	1	1	1	†	8,520	8,520
72	Instructor in mill and cabinet work	1	1	1	†	8,520	8,520
73	Instructor in plastering	1	1	1	†	8,520	8,520

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Education—Continued						
5	Instructor in recreational and				SALARY RANGE		
6	physical education	1.8	2	2	†	$14,218	$14,540
7	Instructor in sheet metal work	1	1	1	†	7,952	8,350
8	Instructor in tile setting	1	1	1	†	8,520	8,520
9	Instructor in typewriter repair	1	1	1	†	8,214	8,520
10	Instructor in welding	1	1	1	†	8,520	8,520
11	Librarian III	1	1	1	$458–556	6,672	6,672
12	Senior typist-clerk	0.3	1	1	358–436	4,296	4,512
13	Intermediate typist-clerk	0.6	–	–	295–376	–	–
14	Temporary help—teacher training	–	0.5	0.5	(–)	2,625	2,625
15	Intensive Treatment:						
16	Correctional counselor III	1	1	1	584–710	8,520	8,520
17	Correctional counselor II	0.5	1	1	530–644	6,840	7,182
18	Correctional counselor I	5.5	6	6	481–584	38,266	39,476
19	Clinical psychologist II	1	1	1	584–710	8,520	8,520
20	Intermediate typist-clerk	3	3	3	295–376	13,536	13,536
21							
22	Totals, Positions Now Authorized	310.7	319.6	319.6	$1,774,354	$1,925,238	$1,949,822
23							
24							
25	**SUPPORT AND SUBSISTENCE**						
26							
27	Feeding:						
28	Food manager	1	1	1	$556–676	$8,112	$8,112
29	Instructor in baking	1	1	1	†	8,520	8,520
30	Supervising cook II	1	1	1	436–530	6,360	6,360
31	Supervising cook I	4.9	5	5	376–458	27,304	27,480
32	Butcher-meat cutter II	1	1	1	376–458	5,496	5,496
33	Temporary help—in-service training	0.1	0.1	0.1	(229)	245	245
34	Clothing:						
35	Instructor in shoemaking	1	1	1	†	8,520	8,520
36	Storekeeper II	1	1	1	436–530	6,135	6,360
37	Tailor	1	1	1	415–505	6,060	6,060
38	Laundry supervisor II	1	1	1	415–505	6,060	6,060
39	Laundry supervisor I	1	2	2	341–415	6,003	9,225
40							
41	Totals, Positions Now Authorized	14	15.1	15.1	$81,972	$88,815	$92,438
42							
43							
44	**PLANT OPERATION**						
45							
46	Maintenance of Structures and						
47	Grounds:						
48	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
49	Carpenter foreman	2	2	2	530–584	14,016	14,016
50	Plumber foreman	1	1	1	530–584	7,008	7,008
51	Painter foreman	1	1	1	530–584	7,008	7,008
52	Painter I	1	1	1	481–530	6,360	6,360
53	Supervising groundsman I	1	1	1	415–505	6,060	6,060
54	Light, Heat and Power:						
55	Chief engineer I	1	1	1	530–613	7,356	7,356
56	Electrician foreman	1.8	2	2	530–584	13,368	13,680
57	Stationary engineer	2	2	2	481–530	12,720	12,720
58	Stationary fireman	2	2	2	436–481	11,544	11,544
59	Fire Protection:						
60	Correctional sergeant—fire chief						
61	and sanitarian	1	1	1	436–530	6,360	6,360
62	Institution fire fighter—8						
63	intermittent	0.8	0.8	0.8	376–458	4,416	4,416
64	Motor Vehicle Operation:						
65	Automotive maintenance foreman	1	1	1	530–584	7,008	7,008
66	Automobile mechanic	1	1	1	481–530	6,360	6,360
67	Correctional officer—truck driver	1	1	1	376–458	5,496	5,496
68							
69	Totals, Positions Now Authorized	18.6	18.8	18.8	$117,740	$124,932	$125,244
70							
71							
72	**RECEPTION-GUIDANCE CENTER**						
73							
74	Executive:						
75	Associate prison warden	1	1	1	$821–1,000	$10,303	$10,817
76	Senior stenographer-clerk	1	1	1	358–436	4,960	5,211
77	Clinical Processing:						
78	Chief psychiatrist	0.9	1	1	1,150–1,350	15,600	15,600
79	Staff psychiatrist	1	1	1	950–1,250	13,800	13,800
80	Clinical psychologist II	2.8	3	3	584–710	23,856	25,050
81	Correctional counselor III	–	2	2	584–710	7,696	11,928

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**RECEPTION-GUIDANCE CENTER—Continued**						
2							
3	Clinical Processing—Continued				SALARY RANGE		
4	Correctional counselor II	2	2	2	$530–644	$15,208	$15,456
5	Correctional counselor I	7	7	7	481–584	51,056	48,002
6	Correctional counselor I—orientation	2	2	2	481–584	13,218	13,524
7	Instructor in general shop	2	2	2	†	16,240	16,768
8	Student professional assistant	0.3	1	1	268–325	3,216	3,216
9	Intermediate stenographer-clerk	2	2	2	310–376	8,492	8,689
10	Intermediate typist-clerk	6.1	7	7	295–376	29,719	30,522
11	Records Office:						
12	Prison records officer III	1	1	1	505–613	7,356	7,356
13	Prison records officer I	1	1	1	415–505	5,452	5,726
14	Senior typist-clerk	2	2	2	358–436	10,032	10,275
15	Senior clerk	0.3	1	1	358–436	5,022	5,232
16	Intermediate typist-clerk	1	1	1	295–376	4,296	4,296
17	Intermediate file clerk	1	1	1	295–358	4,296	4,296
18	Overtime—records office	0.4	–	–	(2,573)	–	–
19	Departmental Research Unit:						
20	Assistant research technician	1	1	1	530–644	7,008	7,356
21	Intermediate typist-clerk	0.3	0.5	0.5	295–376	2,046	2,046
22							
23	Totals, Positions Now Authorized	36.1	40.5	40.5	$220,415	$258,872	$265,166
24							
25							
26	**EMERGENCY FOREST FIRE SUPPRESSION**						
27							
28							
29	Overtime	2.9	–	–	($11,271)	–	–
30							
31							
32	**TEHACHAPI BRANCH**						
33							
34	Executive:						
35	Associate prison warden	1	1	1	$821–1,000	$12,000	$12,000
36	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
37	Business Services:						
38	Business manager I	1	1	1	613–745	8,940	8,940
39	Accounting officer II	0.9	1	1	530–644	6,980	7,327
40	Storekeeper II	0.9	1	1	436–530	5,232	5,496
41	Senior account clerk	1	1	1	358–436	5,232	5,232
42	Intermediate account clerk	2	2	2	295–358	7,874	8,244
43	Bookkeeping machine operator I	1	1	1	310–376	4,160	4,368
44	Custodial and Personal Care:						
45	Correctional captain	1	1	1	613–745	8,940	8,940
46	Correctional lieutenant	6	6	6	505–613	44,136	44,136
47	Correctional sergeant	14	14	14	436–530	88,097	88,865
48	Correctional officer	52.1	53	53	376–458	272,851	280,421
49	Temporary help—in-service training	1	1.6	1.6	(4,004)	6,720	6,720
50	Overtime—lieutenant—in-service training	0.5	0.8	0.8	(2,969)	3,675	3,675
51	Overtime—escapes and emergencies	–	0.5	0.5	(173)	2,260	2,260
52	Medical Care:						
53	Physician and surgeon II	1	1	1	950–1,250	15,000	15,000
54	Dentist II	1	1	1	905–1,050	12,600	12,600
55	Medical technical assistant	2	2	2	376–458	10,992	10,992
56	Education and Religion:						
57	Supervisor of vocational instruction	1	1	1	644–782	9,384	9,384
58	Instructor in agriculture	1	1	1	†	7,984	8,384
59	Instructor in auto mechanics	1	1	1	†	7,240	7,604
60	Instructor in general shop	1	1	1	†	8,112	8,520
61	Instructor in recreation and physical education	1	1	1	†	6,568	6,896
62	Instructor in welding	1	1	1	†	7,449	7,824
63	Catholic chaplain	0.5	0.5	0.5	530–644	3,490	3,664
64	Protestant chaplain	0.5	0.5	0.5	530–644	3,297	3,462
65	Temporary help—teacher training	–	0.2	0.2	(–)	800	800
66	Classification and Parole:						
67	Correctional counselor III	1	1	1	584–710	8,520	8,520
68	Correctional counselor II—group counseling	0.6	1	1	530–644	7,211	7,573
69	Correctional counselor I	1	1	1	481–584	7,008	7,008
70	Prison records officer I	1	1	1	415–505	5,820	6,060
71	Senior stenographer-clerk	1	1	1	358–436	4,980	5,232
72	Intermediate typist-clerk	2.8	3	3	295–376	12,022	12,582
73	Overtime—group counseling	0.5	0.6	0.6	(1,980)	2,550	2,550
74	Overtime—release acceleration	–	–	–	(271)	–	–

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**TEHACHAPI BRANCH—Continued**						
3							
4	Feeding:				SALARY RANGE		
5	Supervising cook II	1	1	1	$436–530	$6,360	$6,360
6	Supervising cook I	3	3	3	376–458	16,444	16,488
7	Temporary help—in-service training	–	0.1	0.1	(187)	265	265
8	Clothing:						
9	Storekeeper II	1	1	1	436–530	6,360	6,360
10	Laundry supervisor II	1	1	1	415–505	6,060	6,060
11	Maintenance of Structures and						
12	Grounds:						
13	Chief of institution maintenance I	1	1	1	556–676	8,112	8,112
14	Carpenter foreman	1	1	1	530–584	7,008	7,008
15	Electrician foreman	1	1	1	530–584	6,516	6,840
16	Plumber foreman	1	1	1	530–584	7,008	7,008
17	Institution fire fighter—						
18	8 intermittent	0.8	0.8	0.8	376–458	4,416	4,416
19							
20	Totals, Positions Now Authorized	113.1	116.6	116.6	$626,693	$691,905	$705,428
21							
22							
23	**CAMP SUPERVISION**						
24							
25	Correctional captain	1	1	1	$613–745	$8,940	$8,940
26	Correctional lieutenant	–	1	1	505–613	6,672	7,008
27	Correctional officer—camp clerk	1	1	1	376–458	5,496	5,496
28	Correctional officer—truck driver	1	1	1	376–458	5,496	5,496
29							
30	Totals, Positions Now Authorized	3	4	4	$18,814	$26,604	$26,940
31							
32							
33	**STATE CONSERVATION CAMPS**						
34							
35	Correctional lieutenant	4.4	6	6	$505–613	$41,633	$42,821
36	Correctional officer	21.8	30	30	376–458	155,549	158,663
37	Chaplain—intermittent	0.4	1.2	1.2	530–644	5,160	5,160
38	Overtime—transportation	–	0.3	0.3	(–)	1,500	1,500
39	Overtime—fire fighting	2.7	1.5	1	(10,110)	8,500	6,000
40							
41	Totals, Positions Now Authorized	29.3	39	38.5	$151,876	$212,342	$214,144
42							
43							
44	**HIGHWAY ROAD CAMP**						
45							
46	Correctional lieutenant	1	1	1	$505–613	$7,356	$7,356
47	Supervising cook II	1	1	1	436–530	5,916	6,210
48	Correctional officer	5	5	5	376–458	27,480	27,480
49	Chaplain—intermittent	0.2	0.2	0.2	530–644	860	860
50							
51	Totals, Positions Now Authorized	7.2	7.2	7.2	$39,099	$41,612	$41,906
52							
53	GRAND TOTALS, POSITIONS NOW						
54	AUTHORIZED	559.3	585.8	585.3	$3,187,558	$3,525,958	$3,578,509
55							
56							
57							
58							
59							
60							
61	**ADMINISTRATION**						
62							
63	Executive:				SALARY RANGE		
64	Warden	1	1	1	$1,200–1,350	$16,200	$16,200
65	Administrative assistant I	1	1	1	530–644	7,728	7,728
66	Correctional officer	1	1	1	376–458	5,496	5,496
67	Business Services:						
68	Prison business manager	1	1	1	862–1,050	12,600	12,600
69	Accounting officer III	1	1	1	644–782	9,384	9,384
70	Accounting officer II	1	1	1	530–644	7,728	7,728
71	Procurement and services officer II	1	1	1	584–710	8,520	8,520
72	Storekeeper IV	1	1	1	530–644	7,728	7,728
73	Storekeeper II	1.5	1.5	1.5	436–530	9,540	9,540
74	Property clerk II	1	1	1	436–530	6,360	6,360
75	Accounting technician III	1	1	1	415–505	6,060	6,060
76	Accounting technician II	3	4	4	358–436	20,100	20,322
77	Supervising account clerk I	1	1	1	415–505	6,060	6,060
78	Intermediate account clerk	1	–	–	295–358	–	–
79	Senior clerk	1	1	1	358–436	5,232	5,232
80	Intermediate clerk	1	1	1	295–358	4,296	4,296
81							
82	Totals, Positions Now Authorized	18.5	18.5	18.5	$126,189	$133,032	$133,254
83							
84							
85							
86							

STATE PRISON AT FOLSOM

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE**						
3							
4	Custodial and Personal Care:				SALARY RANGE		
5	Associate prison warden	1	1	1	$821–1,000	$12,000	$12,000
6	Correctional captain	1	1	1	613–745	8,940	8,940
7	Correctional lieutenant	11.9	12	12	505–613	87,356	87,924
8	Correctional sergeant	29.6	35	35	436–530	204,747	206,814
9	Correctional officer	199.8	201	201	376–458	1,063,013	1,089,865
10	Temporary help—in-service training	3.4	3.1	3.1	(12,470)	12,500	12,500
11	Temporary help—military leave	0.1	0.1	0.1	(498)	500	500
12	Temporary help—fire loss	–	0.2	–	(–)	1,000	–
13	Overtime—escapes	0.8	0.9	0.9	(3,697)	4,000	4,000
14	Care and Treatment:						
15	Associate prison warden	1	1	1	821–1,000	12,000	12,000
16	Catholic chaplain	0.9	1	1	530–644	7,418	7,728
17	Protestant chaplain	1.1	1.5	1.5	530–644	10,908	10,908
18	Jewish chaplain—intermittent	–	0.2	0.2	530–644	1,272	1,272
19	Correctional counselor II—						
20	group counseling	1	1	1	530–644	7,728	7,728
21	Senior clerk—mail room	2	2	2	358–436	9,953	10,192
22	Intermediate clerk—mail room	2	2	2	295–358	8,136	8,324
23	Overtime—group counseling	0.8	1	1	(3,262)	4,250	4,250
24	Classification and Parole:						
25	Correctional counselor III	1	1	1	584–710	8,520	8,520
26	Correctional counselor II	1	2	2	530–644	15,084	15,456
27	Correctional counselor I	5	5	5	481–584	32,931	33,522
28	Prison records officer II	1	1	1	458–556	6,672	6,672
29	Prison records officer I	1	1	1	415–505	6,060	6,060
30	Senior stenographer-clerk	0.3	–	–	358–436	–	–
31	Intermediate stenographer-clerk	0.7	1	1	310–376	3,980	4,177
32	Senior typist-clerk	3.9	4	4	358–436	20,928	20,928
33	Intermediate typist-clerk	7.6	7	7	295–376	28,382	29,764
34	Senior file clerk	1.3	1	1	358–436	5,232	5,232
35	Intermediate file clerk	0.7	1	1	295–358	4,512	4,512
36	Senior clerk	2	2	2	358–436	10,296	10,464
37	Intermediate clerk	3.8	4	4	295–358	16,032	16,398
38	Adjustment Center:						
39	Senior occupational therapist	0.3	1	1	481–584	5,772	6,060
40	Correctional officer	0.4	–	–	376–458	–	–
41	Medical Care:						
42	Chief prison medical officer	1	1	1	1,150–1,350	15,600	15,600
43	Physician and surgeon II	1	1	1	950–1,250	13,000	13,200
44	Staff psychiatrist	1	1	1	950–1,250	13,800	13,800
45	Dentist II	3	3	3	905–1,050	37,800	37,800
46	Optometrist—part-time	0.3	0.4	0.4	25–35 day	3,360	3,360
47	Pharmacist	1	1	1	556–676	7,768	8,112
48	Supervising nurse I	1	1	1	415–505	6,060	6,060
49	Medical technical assistant	8	10	10	376–458	50,529	51,973
50	Senior typist-clerk	–	1	1	358–436	4,404	4,626
51	Senior clerk	0.2	–	–	358–436	–	–
52	Intermediate typist-clerk	0.3	–	–	295–376	–	–
53	Education:						
54	Supervisor of education	1	1	1	710–862	10,344	10,344
55	Supervisor of vocational education	1	1	1	644–782	8,660	9,088
56	Instructor in auto body and fender						
57	repair	1	1	1	†	8,282	8,520
58	Instructor in electronics	1	1	1	†	8,214	8,520
59	Instructor in general shop	1	1	1	†	8,520	8,520
60	Instructor in machine shop						
61	practices	1	1	1	†	8,384	8,520
62	Instructor in painting	1	1	1	†	7,269	7,635
63	Instructor in printing	1	1	1	†	8,520	8,520
64	Instructor in recreation and						
65	physical education	1	1	1	†	8,520	8,520
66	Instructor in sheet metal work	1	1	1	†	7,124	7,480
67	Librarian III	1	1	1	458–556	6,672	6,672
68	Temporary help—teacher training	0.1	0.4	0.4	(525)	2,062	2,062
69							
70	Totals, Positions Now Authorized	314.3	325.8	325.6	$1,712,475	$1,865,014	$1,901,642
71							

72 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

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Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**SUPPORT AND SUBSISTENCE**						
3							
4	Feeding:				SALARY RANGE		
5	Food manager	1	1	1	$556–676	$8,112	$8,112
6	Instructor in baking	1	1	1	†	7,728	7,728
7	Supervising cook II	1	1	1	436–530	6,360	6,360
8	Supervising cook I	4	5.5	5.5	376–458	28,897	29,592
9	Butcher-meat cutter II	1	1	1	376–458	5,496	5,496
10	Temporary help—in-service training	–	0.1	0.1	(18)	200	200
11	Clothing and Laundry:						
12	Storekeeper II	1	1	1	436–556	6,360	6,360
13	Shoemaker	1	1	1	415–505	6,060	6,060
14	Laundry supervisor II	1	1	1	415–505	6,060	6,060
15	Correctional officer	3	3	3	376–458	16,488	16,488
16							
17	Totals, Positions Now Authorized	14	15.6	15.6	$79,764	$91,761	$92,456
18							
19							
20	**PLANT OPERATION**						
21							
22	Maintenance of Structures and						
23	Grounds:						
24	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
25	Blacksmith foreman	1	1	1	530–584	7,008	7,008
26	Carpenter foreman	1	1	1	530–584	7,008	7,008
27	Carpenter I	1	1	1	481–530	6,360	6,360
28	Painter foreman	1	1	1	530–584	7,008	7,008
29	Mill and cabinet worker	1	1	1	481–530	6,360	6,360
30	Locksmith	1	1	1	481–530	6,235	6,360
31	Machinist	1	1	1	481–530	6,360	6,360
32	Supervising groundsman I	1	1	1	415–505	6,060	6,060
33	Light, Heat, and Power:						
34	Chief engineer I	1	1	1	530–613	7,356	7,356
35	Electrician foreman	1	1	1	530–584	7,008	7,008
36	Electrician I	1.8	2	2	481–530	12,276	12,570
37	Stationary engineer	2	2	2	481–530	12,720	12,720
38	Correctional officer	1	1	1	376–458	5,496	5,496
39	Water, Plumbing and Sewage:						
40	Plumber foreman	1	1	1	530–584	7,008	7,008
41	Water and sewage plant supervisor	1	1	1	505–556	6,672	6,672
42	Fire Protection:						
43	Correctional sergeant—fire chief	1	1	1	436–530	6,360	6,360
44	Institution fire fighter—						
45	8 intermittent	0.8	0.8	0.8	376–458	4,224	4,224
46	Motor Vehicle Operation:						
47	Automotive maintenance foreman	1	1	1	530–613	7,008	7,008
48	Automobile mechanic	1	1	1	481–556	6,360	6,360
49	Correctional officer—truck driver	1	1	1	376–458	5,496	5,496
50	Departmental Bus:						
51	Correctional sergeant	2	2	2	436–530	12,720	12,720
52	Correctional officer	2	2	2	376–458	10,904	10,992
53	Overtime	2	2	2	(8,956)	11,500	11,500
54							
55	Totals, Positions Now Authorized	28.6	28.8	28.8	$173,515	$185,359	$185,866
56							
57							
58	**CAMP SUPERVISION**						
59							
60	Correctional captain	1	1	1	$613–745	$8,316	$8,730
61	Supervising cook II	0.9	1	1	436–530	5,452	5,726
62	Correctional officer—camp clerk	1	1	1	376–458	5,496	5,496
63	Correctional officer—truck driver	1	1	1	376–458	5,496	5,496
64	Correctional officer—intermittent	0.4	0.4	0.4	(2,021)	2,093	2,093
65							
66	Totals, Positions Now Authorized	4.3	4.4	4.4	$24,323	$26,853	$27,541
67							
68							
69	**STATE CONSERVATION CAMPS**						
70							
71	Correctional lieutenant	4	5	6[a]	$505–613	$30,649	$41,719
72	Correctional officer	19.7	25	30[b]	376–458	114,373	157,716
73	Chaplain—intermittent	0.4	0.6	0.8[c]	(2,264)	3,770	4,410
74	Overtime—fire fighting	1.7	0.9	1[c]	(7,998)	12,800	10,000
75							
76	Totals, Positions Now Authorized	25.8	31.5	37.8	$138,534	$161,592	$213,845
77							

78 [a] Includes 1 position transferred from Mobile Camp Operations, Conservation Center.
79 [b] Includes 5 positions transferred from Mobile Camp Operations, Conservation Center.
80 [c] Includes 0.1 position transferred from Mobile Camp Operations, Conservation Center.
81 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."
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Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	FEDERAL CONSERVATION CAMPS						
					SALARY RANGE		
	Correctional lieutenant	0.6	0.5	0.5	$505–613	$3,678	$3,678
	Correctional officer	2.1	2	2	376–458	10,992	10,992
	Overtime—fire fighting	0.6	0.3	0.3	(2,396)	4,450	2,250
	Overtime	0.1	–	–	(886)	–	–
	Totals, Positions Now Authorized	3.4	2.8	2.8	$17,266	$19,120	$16,920
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	408.9	427.4	433.5	$2,272,066	$2,482,731	$2,571,524

STATE PRISON AT SAN QUENTIN

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Warden	1	1	1	$1,200–1,350	$16,200	$16,200
	Associate prison warden	1	1	1	821–1,000	10,688	11,220
	Secretary-stenographer	1	1	1	415–505	6,060	6,060
	Senior typist-clerk	1	1	1	358–436	5,232	5,232
	Intermediate clerk	1	1	1	295–358	4,296	4,296
	Business Services:						
	Prison business manager	1	1	1	862–1,050	12,600	12,600
	Accounting officer III	1	1	1	644–782	9,384	9,384
	Accounting officer II	1	1	1	530–644	7,728	7,728
	Procurement and services officer II	1	1	1	584–710	8,520	8,520
	Storekeeper IV	1	1	1	530–644	6,812	7,153
	Storekeeper II [a]	3	3	3	436–530	18,275	18,684
	Supervising account clerk II	1	1	1	481–584	7,008	7,008
	Intermediate account clerk	2.8	2	2	295–358	8,212	8,405
	Property clerk II	1.5	1	1	436–530	6,360	6,360
	Property clerk I	0.5	1	1	376–458	6,060	6,060
	Accounting technician II	4.4	5	5	358–436	25,163	25,642
	Supervising clerk I	1.7	2	2	415–505	11,475	12,048
	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
	Intermediate typist-clerk	4	4	4	295–376	16,228	16,728
	Bookkeeping machine operator I	2	2	2	310–376	8,672	8,880
	Overtime	0.1	0.1	0.1	(500)	662	662
	Telephone and Telegraph:						
	Correctional officer	4	4	4	376–458	21,657	21,918
	Totals, Positions Now Authorized	36	36.1	36.1	$208,566	$222,524	$226,020
	CARE AND WELFARE						
	Custodial and Personal Care:						
	Associate prison warden	1	1	1	$821–1,000	$11,950	$12,000
	Correctional captain	1	1	1	613–745	8,940	8,940
	Correctional lieutenant	16.9	17	17	505–613	125,023	125,052
	Correctional sergeant [b]	42.9	44	44	436–530	266,929	276,297
	Correctional officer [c]	253.3	260	260	376–458	1,342,490	1,399,183
	Correctional counselor I	–	1	1	481–584	5,772	6,060
	Intermediate typist-clerk—mail	1	1	1	295–376	4,296	4,296
	Intermediate file clerk—mail	1	1	1	295–358	4,296	4,296
	Intermediate clerk—mail	2	2	2	295–358	8,592	8,592
	Temporary help—correctional officers	–	8	8	(–)	36,994	36,994
	Temporary help—executions	0.5	0.6	0.6	(2,085)	4,400	4,400
	Temporary help—military leave	0.9	0.9	0.9	(4,204)	5,825	5,825
	Temporary help—in-service training	4.4	4.4	4.4	(14,959)	15,750	15,750
	Temporary help—escapes	0.7	1.4	1.4	(2,660)	5,775	5,775
	Temporary help—sick relief	3.3	–	–	(13,358)	–	–
	Care and Treatment:						
	Associate prison warden	1	1	1	821–1,000	12,000	12,000
	Supervising chaplain	1	1	1	584–710	8,520	8,520
	Catholic chaplain	2	2	2	530–644	15,456	15,456
	Protestant chaplain	0.5	1	1	530–644	6,360	6,672
	Jewish chaplain—intermittent	0.3	0.3	0.3	530–644	2,121	2,121
	Correctional counselor II—group counseling	1.2	2	2	530–644	14,265	14,624
	Overtime—group counseling	2.2	2.9	2.9	(8,998)	12,992	12,992

[a] One-half position reimbursed by the Correctional Industries Revolving Fund.
[b] Includes 2 positions authorized in the 1959-60 fiscal year for the adjustment center but not established as operations deferred to the 1960-61 fiscal year.
[c] Includes 13 positions authorized in the 1959-60 fiscal year for the adjustment center but not established as operations deferred to the 1960-61 fiscal year.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**CARE AND WELFARE—Continued**						
2							
3	Classification and Parole:				SALARY RANGE		
4	Correctional counselor III	2	2	2	$584–710	$16,280	$16,666
5	Correctional counselor II	1	1	1	530–644	6,868	7,211
6	Correctional counselor I	9.3	10	10	481–584	66,664	68,174
7	Student professional assistant	0.9	1	1	268–325	3,216	3,216
8	Prison records officer III	1	1	1	505–613	7,356	7,356
9	Prison records officer II	1	1	1	458–556	6,672	6,672
10	Prison records officer I	1	1	1	415–505	5,892	6,060
11	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
12	Senior file clerk	2	2	2	358–436	10,052	10,296
13	Senior clerk	4	4	4	358–436	20,928	20,928
14	Intermediate stenographer-clerk	5.6	6	6	310–376	26,370	26,556
15	Intermediate typist-clerk	15	15	15	295–376	62,591	64,235
16	Intermediate file clerk	2	2	2	295–358	7,971	8,151
17	Intermediate clerk	2.7	3	3	295–358	12,282	12,462
18	Overtime—release acceleration	1.8	–	–	(7,264)	–	–
19	Medical Care:						
20	Chief prison medical officer	1	1	1	1,150–1,350	15,050	15,650
21	Physician and surgeon II	4	4	4	950–1,250	55,176	55,200
22	Dentist III	1	1	1	1,000–1,150	13,800	13,800
23	Dentist II	3	4	4	905–1,050	48,660	49,200
24	Pharmacist	1	1	1	556–676	8,112	8,112
25	Nurse-anesthetist	1	1	1	481–584	6,285	6,594
26	Supervising nurse I	2	2	2	415–505	12,120	12,120
27	Surgical nurse I	1	1	1	395–458	5,496	5,496
28	Medical technical assistant	7.9	8	8	376–458	42,227	42,996
29	Graduate nurse	2	2	2	376–436	10,464	10,464
30	Supervising clerk II	1	1	1	481–584	7,008	7,008
31	Senior clerk	1	1	1	358–436	5,232	5,232
32	Psychiatric Care:						
33	Chief psychiatrist	1	1	1	1,150–1,350	16,200	16,200
34	Staff psychiatrist	1.9	2	2	950–1,250	28,800	28,800
35	Clinical psychologist II	2	2	2	584–710	17,040	17,040
36	Correctional counselor II	1	1	1	530–644	7,728	7,728
37	Correctional counselor I	2.5	3	3	481–584	18,672	19,253
38	Supervising clerk I	1.1	1	1	415–505	4,980	5,232
39	Medical technical assistant	1	1	1	376–458	4,860	5,106
40	Intermediate stenographer-clerk	3	3	3	310–376	13,536	13,536
41	Intermediate typist-clerk	2	2	2	295–376	8,228	8,422
42	Intermediate clerk	0.9	1	1	295–358	3,705	3,885
43	Education and Religion:						
44	Supervisor of education	1	1	1	710–862	10,344	10,344
45	Supervisor of academic instruction	1	1	1	644–782	9,014	9,384
46	Supervisor of vocational education	1	1	1	644–782	9,384	9,384
47	Music teacher	1	1	1	†	8,016	8,418
48	Instructor in auto body and fender repair	1	1	1	†	8,520	8,520
49	Instructor in auto mechanics	1	1	1	†	8,520	8,520
50	Instructor in bookbinding	1	1	1	†	8,048	8,452
51	Instructor in carpentry	1	1	1	†	8,520	8,520
52	Instructor in dental technology	1	1	1	†	8,520	8,520
53	Instructor in general shop	0.6	1	1	†	6,516	6,840
54	Instructor in landscape gardening	1	1	1	†	8,520	8,520
55	Instructor in machine shop practices	1	1	1	†	8,520	8,520
56	Instructor in mechanical drawing	1	1	1	†	7,728	7,728
57	Instructor in painting	1	1	1	†	8,112	8,112
58	Instructor in plumbing	1	1	1	†	6,672	7,008
59	Instructor in printing	1	1	1	†	8,520	8,520
60	Instructor in recreation and physical education	2	2	2	†	17,040	17,040
61	Instructor in sheet metal work	1	1	1	†	8,520	8,520
62	Instructor in shoemaking	1	1	1	†	6,594	6,924
63	Instructor in typewriter repair	0.7	1	1	†	7,298	7,666
64	Instructor in vocational nursing	1	1	1	†	8,520	8,520
65	Librarian IV	1	1	1	505–613	7,356	7,356
66	Librarian II	–	1	1	415–505	4,980	5,232
67	Supervising clerk I	1	1	1	415–505	5,254	5,519
68	Storekeeper I	–	1	1	376–458	4,512	4,740
69	Correctional officer	0.4	–	–	376–458	–	–
70	Temporary help—teacher training	0.6	0.8	0.8	(1,980)	6,060	6,060

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**CARE AND WELFARE—Continued**						
4	Intensive Treatment:				SALARY RANGE		
5	Correctional counselor III	0.9	1	1	$584–710	$8,080	$8,486
6	Correctional counselor II	0.5	1	1	530–644	6,840	7,182
7	Correctional counselor I	5.7	5	5	481–584	31,846	33,080
8	Clinical psychologist II	0.9	1	1	584–710	7,211	7,573
9	Senior clerk	1	1	1	358–436	5,148	5,232
10	Intermediate typist-clerk	1.9	2	2	295–376	9,024	9,024
12	Totals, Positions Now Authorized	464.9	485.3	485.3	$2,596,661	$2,808,256	$2,889,598
14	**SUPPORT AND SUBSISTENCE**						
16	Feeding:						
17	Food manager	1	1	1	$556–676	$8,112	$8,112
18	Supervising cook II	3	3	3	436–530	19,080	19,080
19	Supervising cook I	9	9	9	376–458	48,573	49,222
20	Instructor in baking	1	1	1	†	7,728	7,728
21–22	Instructor in meat cutting and butchering	1	1	1	†	7,728	7,728
23	Overtime—in-service training	0.1	0.2	0.2	(580)	1,050	1,050
24	Clothing:						
25	Storekeeper II	2	2	2	436–556	12,720	12,720
26	Laundry supervisor II	2	2	2	415–505	12,120	12,120
28	Totals, Positions Now Authorized	19.1	19.2	19.2	$109,204	$117,111	$117,760
31	**PLANT OPERATION**						
33	Maintenance of Structures and Grounds:						
34	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
35	Chief engineer I	1	1	1	530–613	7,356	7,356
36	Painter foreman	1	1	1	530–584	7,008	7,008
37	Plumber foreman	1	1	1	530–584	7,008	7,008
38	Mill and cabinet foreman	1	1	1	530–584	7,008	7,008
39	Carpenter foreman	3	3	3	530–584	21,024	21,024
40	Carpenter	1	1	1	481–530	6,360	6,360
41	Cement finisher	1	1	1	481–530	6,360	6,360
42	Locksmith	1	1	1	481–530	6,360	6,360
43	Quarry foreman	1	1	1	458–556	6,672	6,672
44	Supervising groundsman	1	1	1	415–505	6,060	6,060
45	Light, Heat and Power:						
46	Electrician foreman	2	2	2	530–584	14,016	14,016
47	Water and sewage plant supervisor	1	1	1	505–556	6,060	6,360
48	Stationary engineer	3	3	3	481–530	19,005	19,080
49	Correctional officer—truck driver	–	1	1	376–458	4,636	4,870
50	Fire Protection:						
51–52	Correctional sergeant—fire chief and sanitarian	0.1	1	1	436–530	6,360	6,360
53–54	Institution fire fighter—8 intermittent	0.8	0.8	0.8	376–458	4,240	4,240
55	Motor Vehicle Operation:						
56	Automotive maintenance foreman	1	1	1	530–613	7,008	7,008
57	Automobile mechanic	1	1	1	481–556	6,360	6,360
59	Totals, Positions Now Authorized	21.9	23.8	23.8	$140,176	$158,753	$159,362
62–63	**EMERGENCY FOREST FIRE SUPPRESSION—INSTITUTION**						
65	Overtime	1.6	–	–	($6,414)	–	–
68	**CAMP SUPERVISION**						
70	Correctional captain	1	1	1	$613–745	$8,940	$8,940
71	Correctional lieutenant	–	1	1	505–613	6,060	6,360
72	Supervising cook II	1	1	1	436–530	6,360	6,360
73	Correctional officer	1.3	2	2	376–458	10,926	10,992
74	Intermediate stenographer-clerk	0.5	–	–	310–376	–	–
75	Overtime—transportation	0.6	0.3	0.3	(2,382)	1,653	1,653
77	Totals, Positions Now Authorized	4.4	5.3	5.3	$25,756	$33,939	$34,305

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**STATE CONSERVATION CAMPS**						
3					SALARY RANGE		
4	Correctional lieutenant	2.6	4	5 [a]	$505–613	$28,880	$35,381
5	Correctional officer	12.7	20	25 [b]	376–458	109,032	133,522
6	Chaplain—intermittent	0.1	0.8	0.9 [c]	(570)	3,276	3,686
7	Overtime—fire fighting	2.5	1.3	2 [c]	(9,992)	23,608	10,000
8	Overtime—transportation	0.4	0.2	0.2	(1,795)	1,888	2,148
9							
10	Totals, Positions Now Authorized	18.3	26.3	33.1	$95,382	$166,684	$184,737
11							
12							
13	**HIGHWAY ROAD CAMPS**						
14							
15	Correctional lieutenant	2	2	2	$505–613	$13,344	$14,016
16	Correctional officer	10	10	10	376–450	51,195	52,603
17	Chaplain—intermittent	0.1	0.4	0.4	(570)	1,638	1,638
18							
19	Totals, Positions Now Authorized	12.1	12.4	12.4	$64,745	$66,177	$68,257
20							
21							
22	**FEDERAL CONSERVATION CAMPS**						
23							
24	Correctional lieutenant	0.6	0.5	0.5	$505–613	$3,679	$3,679
25	Correctional officer	1.9	2	2	376–458	10,988	10,988
26							
27	Totals, Positions Now Authorized	2.5	2.5	2.5	$12,000	$14,667	$14,667
28							
29	GRAND TOTALS, POSITIONS NOW						
30	AUTHORIZED	580.8	610.9	617.7	$3,258,904	$3,588,111	$3,694,706
31							
32							
33							
34							
35							
36	**CORRECTIONAL TRAINING FACILITY**						
37							
38	**ADMINISTRATION**						
39							
40	Executive:				SALARY RANGE		
41	Superintendent	1	1	1	$1,200–1,350	$16,200	$16,200
42	Deputy superintendent	1	1	1	950–1,100	13,200	13,200
43	Administrative assistant I	1	1	1	530–644	7,728	7,728
44	Senior stenographer-clerk	2	2	2	358–436	9,544	10,027
45	Business Services:						
46	Prison business manager	1	1	1	862–1,050	12,600	12,600
47	Accounting officer	1	1	1	584–710	7,728	8,112
48	Procurement and services officer II	2	2	2	584–710	17,040	17,040
49	Storekeeper III	1	1	1	481–584	7,008	7,008
50	Storekeeper II	–	1	1	436–556	5,232	5,496
51	Storekeeper I	0.9	1	1	376–458	4,664	4,900
52	Property clerk II	0.9	1	1	436–530	6,360	6,360
53	Property clerk I	0.9	1	1	376–458	5,496	5,496
54	Accountant-auditor I	–	1	1	436–530	5,232	5,496
55	Accounting technician III	1	1	1	415–505	5,169	5,430
56	Accounting technician II	2.1	4	4	358–436	18,557	19,445
57	Supervising clerk I	1.1	1	1	415–505	4,980	5,232
58	Senior typist-clerk	1	1	1	358–436	5,232	5,232
59	Intermediate typist-clerk	2	2	2	295–376	7,455	7,817
60	Senior clerk	1	1	1	358–436	5,169	5,232
61	Intermediate clerk	1	1	1	295–358	3,720	3,900
62	Intermediate stenographer-clerk	1.7	2	2	310–376	7,774	8,156
63	Bookkeeping machine operator I	0.9	1	1	310–376	3,870	4,060
64	Intermediate account clerk	2.2	3	3	295–358	11,504	12,051
65	Temporary help	0.2	–	–	(1,051)	–	–
66							
67	Totals, Positions Now Authorized	26.9	32	32	$157,462	$191,462	$196,218
68							
69	[a] Includes 1 position transferred from Mobile Camp Operations, Conservation Center.						
70	[b] Includes 5 positions transferred from Mobile Camp Operations, Conservation Center.						
71	[c] Includes 0.1 position transferred from Mobile Camp Operations, Conservation Center.						
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Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE**						
3							
4	Custodial and Personal Care:				SALARY RANGE		
5	Associate prison warden	1.9	2	2	$821–1,000	$21,852	$22,344
6	Correctional captain	2.8	3	3	613–745	23,824	25,016
7	Correctional lieutenant	20	25.1	25.1	505–613	177,646	181,742
8	Correctional sergeant	45.7	52	52	436–530	316,921	324,259
9	Correctional officer [a]	233	283.5	278.5	376–458	1,429,057	1,453,332
10	Intermediate clerk—mail room	2	2	2	295–358	8,151	8,340
11	Overtime—night school area	0.4	0.4	–	(1,634)	1,740	–
12	Overtime—escapes and emergencies	1.7	1.7	1.7	(6,988)	7,350	7,350
13	Overtime—Tower No. 6	0.2	–	–	(886)	–	–
14	Temporary help—in-service training	6.6	6.6	6.6	(16,904)	23,835	23,835
15	Temporary help—military leave	0.4	0.4	0.4	(2,335)	1,575	1,575
16	Temporary help—sick leave relief	2	–	–	(10,252)	–	–
17	Care and Treatment:						
18	Associate prison warden	1.9	2	2	821–1,000	22,171	22,731
19	Catholic chaplain	1.6	2	2	530–644	14,177	14,596
20	Protestant chaplain	1.8	2	2	530–644	15,456	15,456
21	Jewish chaplain—intermittent	0.2	0.4	0.4	530–644	2,058	2,058
22	Correctional counselor II—group						
23	counseling	1.2	2	2	530–644	14,244	14,568
24	Overtime—group counseling	2.4	2.4	2.4	(4,864)	10,310	10,310
25	Classification and Parole:						
26	Program administrator	1.2	2	2	676–821	16,530	17,355
27	Correctional counselor III	1	1	1	584–710	8,520	8,520
28	Correctional counselor II	1.3	3	3	530–644	21,828	22,667
29	Correctional counselor I	6.7	10	10	481–584	60,467	63,122
30	Student professional assistant	0.2	1	1	268–325	3,216	3,372
31	Prison records officer II	–	1	1	458–556	5,496	5,772
32	Prison records officer I	1.6	1	1	415–505	6,060	6,060
33	Senior stenographer-clerk	2	2	2	358–436	9,372	9,846
34	Intermediate stenographer-clerk	3.6	5	5	310–376	19,854	20,720
35	Correctional officer	0.4	1	1	376–458	5,496	5,496
36	Senior clerk	1.7	2	2	358–436	9,896	10,132
37	Intermediate clerk	1.9	2	2	295–358	7,365	7,725
38	Junior-intermediate typist-clerk	13.4	22	22	268–376	83,290	86,553
39	Overtime—accelerated release	0.5	–	–	(1,751)	–	–
40	Adjustment Center:						
41	Correctional counselor II	1	1	1	530–644	7,666	7,728
42	Correctional counselor I	–	1	1	481–584	5,772	6,060
43	Senior occupational therapist	–	1	1	481–584	5,772	6,060
44	Medical Care:						
45	Chief prison medical officer	1	1	1	1,150–1,350	15,600	15,600
46	Physician and surgeon II	1	2	2	950–1,250	25,000	25,800
47	Staff psychiatrist	1	2	2	950–1,250	25,200	25,800
48	Dentist II	2.6	3	3	905–1,050	37,350	37,800
49	Supervising nurse I	–	1	1	415–505	4,980	5,232
50	Medical technical assistant	8.3	10	10	376–458	50,039	51,736
51	Senior clerk	1	1	1	358–436	4,960	5,211
52	Intermediate typist-clerk	0.4	1	1	295–376	3,630	3,810
53	Education:						
54	Supervisor of education	1.9	2	2	710–862	20,606	20,688
55	Supervisor of academic instruction	0.3	1	1	644–782	7,792	8,180
56	Supervisor of vocational instruction	1	2	2	644–782	15,824	17,432
57	High school teacher	0.6	1	1	†	5,496	5,772
58	Instructor in agriculture	2	2	2	†	15,876	16,248
59	Instructor in auto body and fender						
60	repair	1	1	1	†	8,418	8,520
61	Instructor in auto mechanics [b]	1	2	2	†	10,928	14,154
62	Instructor in carpentry	1	1	1	†	8,520	8,520
63	Instructor in diesel engine and						
64	repair	0.7	1	1	†	6,260	6,568
65	Instructor in dry cleaning work [c]	–	1	1	†	2,748	5,634
66	Instructor in electrical work	1	1	1	†	7,728	7,728
67	Instructor in electronics	–	1	1	†	4,810	5,772
68	Instructor in furniture repair and						
69	refinishing	0.7	1	1	†	7,728	7,728
70	Instructor in general shop [b]	1	2	2	†	9,959	13,207
71	Instructor in instrument service and						
72	repair [c]	–	1	1	†	2,748	5,634
73	Instructor in landscape gardening	0.6	1	1	†	7,211	7,573
74	Instructor in machine shop practice	1	1	1	†	8,520	8,520
75	Instructor in masonry [c]	–	1	1	†	2,748	5,634

76 [a] Includes 5 positions temporarily approved in 1959-60 for increased workload due to the deferment of vocational shops at north
77 facility.
78 [b] Includes 1 position authorized in 1959-60 but not established due to delay in completing the vocational shops at the north facility
79 until the 1961-62 fiscal year.
80 [c] Position authorized in 1959-60 but not established due to delay in completing the vocational shops at the north facility until the
81 1960-61 fiscal year.
82 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."
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Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Education—Continued						
5	Instructor in mattress making				SALARY RANGE		
6	and upholstery	–	1	1	†	$4,810	$5,772
7	Instructor in mechanical drawing	–	1	1	†	4,810	5,772
8	Instructor in mill and cabinet work	1	1	1	†	7,037	7,387
9	Instructor in offset printing	1	1	1	†	8,520	8,520
10	Instructor in painting	–	1	1	†	4,810	5,772
11	Instructor in plumbing	1	1	1	†	7,356	7,728
12	Instructor in recreation and						
13	physical education	1.6	2	2	†	14,484	14,780
14	Instructor in refrigeration and						
15	air conditioning	0.2	1	1	†	6,060	6,360
16	Instructor in sheet metal work	1	1	1	†	7,984	8,384
17	Instructor in shoemaking	–	1	1	†	4,810	5,772
18	Instructor in welding [a]	1	2	2	†	11,268	14,154
19	Arts and crafts teacher	0.6	1	1	†	6,516	6,840
20	Librarian III	0.9	2	2	$458–556	11,245	11,808
21	Librarian II	1	–	–	415–505	–	–
22	Senior clerk	0.4	2	2	358–436	8,592	9,024
23	Intermediate clerk	1.4	–	–	295–358	–	–
24	Temporary help—teacher training	0.8	0.8	0.8	(1,346)	3,440	3,440
25							
26	Totals, Positions Now Authorized	403.3	506.3	500.9	$2,124,589	$2,799,388	$2,880,714
27							
28							
29	**SUPPORT AND SUBSISTENCE**						
30							
31	Feeding:						
32	Food manager	1	1	1	$556–676	$8,112	$8,112
33	Supervising cook II	2.8	3	3	436–530	19,005	19,080
34	Supervising cook I	8.1	10	10	376–458	50,178	51,604
35	Instructor in baking	1	1	1	†	7,728	7,728
36	Butcher-meat cutter II	1	1	1	376–458	5,496	5,496
37	Temporary help—in-service training	0.1	0.1	0.1	(319)	630	630
38	Clothing and Laundry:						
39	Storekeeper II	1.7	2	2	436–556	12,348	12,645
40	Laundry supervisor II	0.6	1	1	415–505	4,980	5,232
41	Laundry supervisor I	0.9	1	1	341–415	4,092	4,296
42	Correctional officer	1	1.5	1.5	376–458	7,809	7,926
43	Storekeeper I	1	1	1	376–458	5,496	5,496
44	Housekeeping:						
45	Storekeeper I	0.7	1	1	376–458	4,664	4,900
46	Temporary help	0.1	–	–	(294)	–	–
47							
48	Totals, Positions Now Authorized	20	23.6	23.6	$106,418	$130,538	$133,145
49							
50							
51	**PLANT OPERATION**						
52							
53	Maintenance of Structures and						
54	Grounds:						
55	Chief of institution maintenance II	1	1	1	$676–821	$9,618	$9,852
56	Chief of institution maintenance I	0.8	1	1	556–676	7,298	7,666
57	Plumber foreman	1.7	2	2	530–584	13,548	13,904
58	Carpenter foreman	1.2	2	2	530–584	13,368	13,680
59	Carpenter I	1	1	1	481–530	6,110	6,360
60	Painter foreman	1	1	1	530–584	7,008	7,008
61	Painter I	1	1	1	481–530	6,360	6,360
62	Locksmith	1	1	1	481–530	6,360	6,360
63	Temporary help	–	0.3	–	(–)	1,500	–
64	Supervising groundsman I	1	1	1	415–505	6,060	6,060
65	Light, Heat, and Power:						
66	Chief engineer I	1	1	1	530–613	7,356	7,356
67	Electrician foreman	2	2	2	530–584	14,620	14,620
68	Electrician I	1	1	1	481–530	6,360	6,360
69	Stationary engineer	5.2	6	6	481–530	36,660	37,535
70	Water, Plumbing, and Sewage:						
71	Water and sewage plant supervisor	1	1	1	505–556	6,210	6,516
72	Fire Protection:						
73	Correctional sergeant—fire chief and						
74	sanitarian	1	1	1	436–530	6,360	6,360
75	Correctional officer	–	1	1	376–458	4,626	4,860
76	Institution fire fighter—						
77	8 intermittent	0.8	0.8	0.8	376–458	4,416	4,416
78	Motor Vehicle Operation:						
79	Automotive maintenance foreman	1	1	1	530–613	7,008	7,008
80	Automobile mechanic	1	1	1	481–556	6,360	6,360
81	Correctional officer	2	2	2	376–458	10,838	10,992
82							
83	Totals, Positions Now Authorized	25.7	29.1	28.8	$157,259	$188,044	$189,633

84 [a] Includes 1 position authorized but not established due to delay in completing the vocational shops at the north facility until the
85 1961-62 fiscal year.
86 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–2–3	**EMERGENCY FOREST FIRE SUPPRESSION—INSTITUTION**						
4–5	Overtime	1	–	–	$4,070	–	–
6–7–8	**CAMP SUPERVISION**						
9					SALARY RANGE		
10	Correctional captain	1.1	1	1	$613–745	$8,555	$8,940
11	Correctional officer	1	2	2	376–458	10,084	10,316
12	Intermediate typist-clerk	1	–	–	295–376	–	–
13	Supervising cook II	–	1	1	436–530	5,232	5,496
14–15	Totals, Positions Now Authorized	3.1	4	4	$17,875	$23,871	$24,752
16–17–18	**STATE CONSERVATION CAMPS**						
19–20	Correctional lieutenant	3	4	5[a]	$505–613	$28,908	$35,310
21	Correctional officer	14.9	20	25[b]	376–458	104,456	129,473
22	Chaplain—intermittent	0.2	0.8	1[c]	530–644	3,198	3,900
23	Overtime—fire suppression	0.4	1.2	1.4[c]	(3,453)	5,000	5,500
24	Overtime—transportation	0.1	0.4	0.4	(161)	1,600	1,600
25	Overtime—camp supervision	0.1	0.2	0.2	(156)	500	500
26–27	Totals, Positions Now Authorized	18.7	26.6	33	$100,319	$143,662	$176,283
28–29–30	**FEDERAL CONSERVATION CAMPS**[d]						
31–32	Correctional lieutenant	0.3	–	–	$505–613	–	
33	Correctional officer	1.1	–	–	376–458	–	
34	Overtime—camp supervision	0.2	–	–	(529)	–	–
35	Overtime—fire fighting	0.2	–	–	(1,080)	–	–
36	Overtime—transportation	0.2	–	–	(399)	–	–
37–38	Totals, Positions Now Authorized	2	–	–	$10,073	–	–
39–40–41	GRAND TOTALS, POSITIONS NOW AUTHORIZED	500.7	621.6	622.3	$2,678,065	$3,476,965	$3,600,745

DEUEL VOCATIONAL INSTITUTION

LINE							
47–48–49	**ADMINISTRATION**						
50	Executive:				SALARY RANGE		
51	Superintendent	1	1	1	$1,200–1,350	$16,200	$16,200
52	Administrative assistant I	1	1	1	530–644	7,728	7,728
53	Overtime	0.2	0.1	–	(648)	210	–
54	Business Services:						
55	Prison business manager	1	1	1	862–1,050	12,600	12,600
56	Accounting officer	1	1	1	584–710	8,520	8,520
57	Procurement and services officer II	1	1	1	584–710	8,520	8,520
58	Storekeeper III	1	1	1	481–584	7,008	7,008
59	Storekeeper II	1	1	1	436–556	6,360	6,360
60	Storekeeper I	1	1	1	376–458	5,496	5,496
61	Property clerk II	1	1	1	436–530	6,360	6,360
62	Accounting technician III	1	1	1	415–505	6,060	6,060
63	Supervising clerk I	1	1	1	415–505	6,060	6,060
64	Senior account clerk	1	1	1	358–436	5,232	5,232
65	Intermediate account clerk	1	1	1	295–358	4,177	4,296
66	Senior typist-clerk	1	1	1	358–436	5,232	5,232
67	Junior-intermediate typist-clerk	3.9	4	4	268–376	15,760	16,293
68	Overtime	–	0.7	–	–	3,310	–
69–70	Totals, Positions Now Authorized	18.1	18.8	18	$116,628	$124,833	$121,965

[a] Includes 1 position transferred from Mobile Camp Operations, Conservation Center.
[b] Includes 5 positions transferred from Mobile Camp Operations, Conservation Center.
[c] Includes 0.1 position transferred from Mobile Camp Operations, Conservation Center.
[d] Federal Conservation Camp discontinued because of change in Federal Conservation Program.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**CARE AND WELFARE**						
4	Custodial and Personal Care:				SALARY RANGE		
5	Associate prison warden	1	1	1	$821–1,000	$12,000	$12,000
6	Correctional captain	1	1	1	613–745	8,940	8,940
7	Correctional lieutenant	10	10	10	505–613	73,328	73,560
8	Correctional sergeant	27.9	30	30	436–530	185,883	188,985
9	Correctional officer [a]	138.9	151	151	376–458	783,224	801,664
10	Intermediate typist-clerk—mail	1.3	2	2	295–376	8,031	8,212
11	Intermediate clerk—mail	1	1	1	295–358	3,735	3,916
12	Temporary help—in-service training	1.8	1.8	1.8	(5,332)	9,450	11,000
13	Temporary help—military leave	0.2	0.2	0.2	(564)	790	800
14	Overtime—escapes and emergencies	0.8	0.9	0.9	(3,824)	4,725	4,750
15	Temporary help—crew positions	2.8	–	–	(14,081)	–	–
16	Temporary help—sick leave relief	2	–	–	(10,458)	–	–
17	Care and Treatment:						
18	Associate prison warden	1	1	1	821–1,000	11,750	12,000
19–20	Instructor in recreation and physical education	1	1	1	†	8,520	8,520
21	Catholic chaplain	1	1	1	530–644	7,728	7,728
22	Protestant chaplain	1	1	1	530–644	7,095	7,449
23–24	Correctional counselor II—group counseling	1	1	1	530–644	7,008	7,356
25	Overtime—group counseling	0.6	1.3	1.3	(1,860)	5,250	5,250
26	Classification and Parole:						
27	Correctional counselor III	1	1	1	584–710	8,520	8,520
28	Correctional counselor II	1	1	1	530–644	7,728	7,728
29	Correctional counselor I	4.2	7	7	481–584	43,752	45,228
30	Correctional casework trainee	1.3	–	–	415–481	–	–
31	Prison records officer II	1	1	1	458–556	6,672	6,672
32	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
33	Senior typist-clerk	1	1	1	358–436	5,022	5,232
34	Junior-intermediate typist-clerk	13.2	15	15	268–376	57,735	60,097
35–36	Temporary help—correctional counselors	0.4	–	–	(1,523)	–	–
37	Medical Care:						
38	Chief prison medical officer	1.2	1	1	1,150–1,350	15,000	15,600
39	Chief psychiatrist	1	1	1	1,150–1,350	15,600	15,600
40	Physician and surgeon II	–	1	1	950–1,250	14,050	14,650
41	Dentist II	2.6	3	3	905–1,050	37,700	37,800
42	Supervising nurse I	1	1	1	415–505	6,060	6,060
43	Medical technical assistant	10	10	10	376–458	53,049	54,087
44	Intermediate stenographer-clerk	0.9	1	1	310–376	3,825	4,012
45	Intermediate typist-clerk	1	1	1	295–376	3,795	3,980
46	Temporary help—medical	0.9	–	–	(11,169)	–	–
47	Adjustment Center:						
48	Clinical psychologist II	1	1	1	584–710	8,520	8,520
49	Instructor in general shop	1	1	1	†	7,327	7,697
50	Senior occupational therapist	1	1	1	481–584	6,135	6,438
51	Occupational therapist	0.6	1	1	415–505	5,254	5,519
52	Correctional officer	0.4	–	–	376–458	–	–
53	Intensive Counseling: [b]						
54	Correctional counselor III	–	1	1	584–710	7,356	7,728
55	Correctional counselor II	1	–	–	530–644	–	–
56	Assistant crime studies analyst	–	1	1	530–644	7,356	7,728
57	Correctional counselor I	3.9	3	3	481–584	18,037	18,931
58	Junior-intermediate typist-clerk	1.9	2	2	268–376	7,539	7,752
59–60	Temporary help—psychological test analysis	0.3	0.3	0.3	(1,150)	1,575	1,575
61	Totals, Positions Now Authorized	248.1	262.5	262.5	$1,334,032	$1,490,296	$1,524,516

[a] Includes 2 positions temporarily authorized through September 30, 1960, for yard coverage during the construction period of the new reception-guidance center.

[b] The positions in this subfunction are continued until June 30, 1961, pending final results of the Pilot Intensive Counseling Organization Study.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**EDUCATIONAL AND VOCATIONAL TRAINING**						
5	Academic Education:				SALARY RANGE		
6	Supervisor of education	1	1	1	$710–862	$10,344	$10,344
7	Supervisor of academic instruction	0.4	1	1	644–782	7,792	8,180
8	High school teacher	5	5	5	†	42,032	42,192
9	Elementary teacher	2	2	2	†	17,040	17,040
10	Music teacher	1	1	1	†	8,520	8,520
11	Librarian III	–	1	1	458–556	5,496	5,772
12	Correctional officer—librarian	1	–	–	376–458	–	–
13	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
14	Vocational Training:						
15	Supervisor of vocational instruction	1	1	1	644–782	9,384	9,384
16	Instructor in agriculture	1	1	1	†	8,112	8,112
17–18	Instructor in aircraft engine mechanics	1	1	1	†	8,418	8,520
19	Instructor in airframe mechanics	1	1	1	†	8,248	8,520
20	Instructor in auto mechanics	1	1	1	†	7,037	7,387
21	Instructor in electrical work	0.2	1	1	†	6,412	6,728
22	Instructor in general shop	2	2	2	†	15,375	15,745
23	Instructor in janitorial service	1	1	1	†	7,095	7,449
24	Instructor in machine shop practice	1	1	1	†	8,520	8,520
25–26	Instructor in mattress making and upholstering	1	1	1	†	8,520	8,520
27	Instructor in mill and cabinet work	1	1	1	†	8,520	8,520
28	Instructor in painting	1	1	1	†	8,520	8,520
29	Instructor in plastering	1	1	1	†	6,438	6,756
30	Instructor in plumbing	0.6	1	1	†	6,360	6,672
31	Instructor in printing	1	1	1	†	8,520	8,520
32–34	Instructor in refrigeration and air conditioning maintenance and repair	–	1	1	†	6,360	6,672
35	Instructor in sheet metal work	1	1	1	†	8,350	8,520
36	Instructor in shoemaking	1	1	1	†	8,520	8,520
37	Instructor in welding	1	2	2	†	14,880	15,192
38	Property clerk I	–	1	1	376–458	5,496	5,496
39	Correctional officer	1	–	–	376–458	–	–
40	Temporary help—teacher training	1	1	1	(5,507)	6,820	6,850
42	Totals, Positions Now Authorized	31.2	35	35	$219,211	$271,641	$275,683
45	**SUPPORT AND SUBSISTENCE**						
47	Feeding:						
48	Food manager	1	1	1	$556–676	$8,112	$8,112
49	Supervising cook II	1	1	1	436–530	6,012	6,310
50	Supervising cook I	5	5	5	376–458	27,480	27,480
51	Instructor in baking	1	1	1	†	8,520	8,520
52–53	Instructor in meat cutting and butchering	1	1	1	†	8,520	8,520
54	Temporary help—in-service training	0.1	0.1	0.1	(35)	355	355
55	Clothing:						
56	Storekeeper II	1	1	1	436–556	6,360	6,360
57	Laundry supervisor II	0.6	1	1	415–505	4,980	5,232
58–59	Instructor in laundry and dry cleaning work	1	1	1	†	8,520	8,520
60	Correctional officer	0.3	–	–	376–458	–	–
61	Housekeeping:						
62	Storekeeper II	1	1	1	436–556	5,916	6,210
64	Totals, Positions Now Authorized	13	13.1	13.1	$78,271	$84,775	$85,619
67	**PLANT OPERATION**						
69–70	Maintenance of Structures and Grounds:						
71	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
72	Chief engineer I	1	1	1	530–613	7,356	7,356
73	Carpenter foreman	1	1	1	530–584	7,008	7,008
74	Painter foreman	1	1	1	530–584	7,008	7,008
75	Plumber foreman	1	1	1	530–584	7,008	7,008
76	Locksmith	1	1	1	481–530	6,060	6,360
77	Supervising groundsman I	1	1	1	415–505	5,657	5,940
78	Temporary help	0.9	–	–	(2,846)	–	–

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**PLANT OPERATION—Continued**						
4	Light, Heat, and Power:				SALARY RANGE		
5	Electrician foreman	1	1	1	$530–584	$7,008	$7,008
6	Water and sewage plant supervisor	1	1	1	505–556	6,672	6,672
7	Stationary engineer	5	5	5	481–530	31,476	31,775
8	Fire Protection:						
9	Correctional sergeant—fire chief and sanitarian	1	1	1	436–530	6,360	6,360
11	Institution fire fighter—8 intermittent	0.8	0.8	0.8	376–458	4,416	4,416
13	Motor Vehicle Operation:						
14	Automotive maintenance foreman	1	1	1	530–613	7,008	7,008
15	Correctional officer	1	1	1	376–458	5,496	5,496
16	Overtime—truck driving	0.3	0.3	0.3	(2,098)	3,650	3,650
18	Totals, Positions Now Authorized	19	18.1	18.1	$116,337	$122,035	$122,917
21	**RECEPTION-GUIDANCE CENTER**						
23	Correctional counselor III	1	1	1	$584–710	$8,452	$8,520
24	Correctional counselor I	2.9	4	4	481–584	25,544	26,411
25	Correctional counselor I—orientation	1	1	1	481–584	6,060	6,360
26	Staff psychiatrist	–	1	1	950–1,250	11,400	12,000
27	Temporary help—psychiatrist	0.4	–	–	(4,900)	–	–
28	Clinical psychologist II	0.1	2	2	584–710	14,016	14,712
29	Correctional counselor II	0.5	–	–	530–644	–	–
30	Instructor in general shop	1	1	1	†	8,520	8,520
31	Student professional assistant	–	1	1	268–325	3,294	3,456
32	Prison records officer I	1	1	1	415–505	6,060	6,060
33	Senior clerk	1	1	1	358–436	5,232	5,232
34	Intermediate typist-clerk	5	6	6	295–376	24,824	25,384
35	Intermediate file clerk	1	1	1	295–358	3,690	3,870
36	Temporary help—student professional assistant	0.4	–	–	(1,826)	–	–
38	Departmental Research Unit:						
39	Assistant research technician	0.5	1	1	530–644	6,516	6,840
40	Intermediate stenographer-clerk—part-time	–	0.5	0.5	310–376	1,815	1,905
42	Temporary help—clinical	0.3	–	–	(729)	–	–
44	Totals, Positions Now Authorized	16.1	21.5	21.5	$88,482	$125,423	$129,270
46	GRAND TOTALS, POSITIONS NOW AUTHORIZED	345.5	369	368.2	$1,952,961	$2,219,003	$2,259,970

CONSERVATION CENTER

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
54	**ADMINISTRATION**						
56	Administrative:				SALARY RANGE		
57	Superintendent	–	1	1	$1,200–1,350	$14,400	$15,000
58	Senior stenographer-clerk	–	1	1	358–436	4,345	4,960
59	Business Services:						
60	Prison business manager [a]	–	1	–	862–1,050	5,172	–
61	Senior stenographer-clerk [a]	–	1	–	358–436	2,256	–
63	Totals, Positions Now Authorized	–	4	2	(–)	$26,173	$19,960
66	**MOBILE CAMP OPERATIONS**						
68	Correctional lieutenant [b]	–	3	–	$505–613	$12,264	–[c]
69	Correctional officer [b]	–	15	–	376–458	41,475	–[d]
70	Chaplain—intermittent [b]	–	0.3	–	(–)	1,170	–[e]
71	Overtime—fire fighting [b]	–	0.3	–	(–)	1,200	–[f]
73	Totals, Positions Now Authorized	–	18.6	–	(–)	$56,109	–
75	GRAND TOTALS, POSITIONS NOW AUTHORIZED	–	22.6	2	(–)	$82,282	$19,960

[a] Temporarily approved in the 1959-60 fiscal year to assist in preliminary planning and operation.
[b] Positions authorized by specific legislation but not established due to delay in activation of the mobile camps until the 1960-61 fiscal year.
[c] 1 position each transferred to Correctional Training Facility, State Prison at Folsom and State Prison at San Quentin.
[d] 5 positions each transferred to Correctional Training Facility, State Prison at Folsom and State Prison at San Quentin.
[e] 0.1 position each transferred to Correctional Training Facility, State Prison at Folsom and State Prison at San Quentin.
[f] 0.1 position each transferred to Correctional Training Facility, State Prison at Folsom and State Prison at San Quentin.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR WOMEN

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**ADMINISTRATION**						
2	Executive:				SALARY RANGE		
3	Superintendent	1	1	1	$1,050–1,200	$14,400	$14,400
4	Secretary-stenographer	–	1	1	415–505	4,980	5,232
5	Intermediate stenographer-clerk	0.8	1	1	310–376	4,160	4,368
6	Business Services:						
7	Business manager II	1	1	1	710–862	10,221	10,344
8	Accounting officer II	1	1	1	530–644	6,980	7,327
9	Procurement and services officer I	–	1	1	530–644	6,360	6,672
10	Storekeeper II	0.6	1	1	436–530	5,657	5,940
11	Women's correctional supervisor I	0.4	–	–	376–458	–	–
12	Property clerk I	0.9	1	1	376–458	5,496	5,496
13	Accounting technician II	1.9	2	2	358–436	9,282	9,751
14	Senior stenographer-clerk	0.5	1	1	358–436	4,880	5,127
15	Senior typist-clerk	1	1	1	358–436	5,232	5,232
16	Bookkeeping machine operator I	1	1	1	310–376	3,810	3,996
17	Telephone operator	1	1	1	295–358	4,296	4,296
18	Totals, Positions Now Authorized	11.1	14	14	$67,320	$85,754	$88,181
19	**CARE AND WELFARE**						
20	Custodial and Personal Care:						
21	Assistant superintendent	1	1	1	$745–905	$10,860	$10,860
22	Women's correctional supervisor IV	1	1	1	613–745	8,214	8,625
23	Women's correctional supervisor III	6	6	6	505–613	40,656	42,321
24	Women's correctional supervisor II	7	7	7	436–530	42,492	43,970
25	Women's correctional supervisor I	52.1	56	56	376–458	290,359	297,747
26	Correctional officer	9.6	10	10	376–458	52,430	53,668
27	Watchman		1.6 [a]	–	295–358	5,808	
28	Senior typist-clerk	0.9	1	1	358–436	4,314	4,531
29	Temporary help—in-service training	0.6	0.6	0.6	(2,735)	2,900	3,100
30	Overtime—escapes and emergencies		0.2	0.2	(267)	1,000	1,000
31	Temporary help—construction		0.2	–	(–)	975	–
32	Classification and Parole:						
33	Correctional counselor II	1	1	1	530–644	7,728	7,728
34	Correctional counselor I	2	2	2	481–584	13,368	13,680
35	Clinical psychologist II	1	1	1	584–710	8,520	8,520
36	Clinical psychologist I	0.4	1	1	415–481	5,106	5,364
37	Student professional assistant	0.6	1	1	268–325	3,294	3,456
38	Prison records officer I	1	1	1	415–505	5,588	5,868
39	Senior stenographer-clerk	1	1	1	358–436	4,740	4,980
40	Intermediate typist-clerk [b]	2.8	4 [b]	3	295–376	14,297	12,267
41	Intermediate file clerk	1	1	1	295–376	4,126	4,296
42	Overtime—group counseling		0.7	0.7	(729)	2,600	2,700
43	Medical Care:						
44	Chief prison medical officer	1	1	1	1,150–1,350	16,200	16,200
45	Physician and surgeon II	1	1	1	950–1,250	13,300	13,800
46	Staff psychiatrist	0.3	1	1	950–1,250	15,000	15,000
47	Dentist II	1.5	2	2	905–1,050	24,600	25,200
48	Supervising nurse I	1	1	1	415–505	6,060	6,060
49	Surgical nurse I	1	1	1	395–458	5,496	5,496
50	Graduate nurse	6.9	9	9	376–436	44,124	45,673
51	Clinical laboratory technologist	0.6	1	1	436–505	5,364	5,634
52	Intermediate typist-clerk	1	1	1	295–376	4,512	4,512
53	Education and Religion:						
54	Supervisor of education	1	1	1	710–862	10,344	10,344
55	Arts and crafts teacher	1	1	1	†	8,520	8,520
56	Instructor in recreation and physical education	1	1	1	†	8,112	8,112
57	Instructor in vocational nursing	1	1	1	†	6,594	6,924
58	Catholic chaplain	1	1	1	530–644	7,728	7,728
59	Protestant chaplain	1	1	1	530–644	7,635	7,728
60	Intermediate stenographer-clerk	1	1	1	310–376	4,160	4,368
61	Temporary help—teacher training	0.1	0.1	0.1	(547)	625	625
62	Totals, Positions Now Authorized	110.4	123.4	120.6	$604,360	$717,749	$726,605

[a] Includes 1.6 positions temporarily approved in the 1959-60 fiscal year to handle increased workload due to receipt of condemned inmate.

[b] Includes 1 position temporarily approved in the 1959-60 fiscal year to handle increased workload due to increased population.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR WOMEN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**SUPPORT AND SUBSISTENCE**						
4	Feeding:				SALARY RANGE		
5	Food administrator II	1	1	1	$556–676	$7,182	$7,542
6	Instructor in cooking	0.9	1	1	†	6,646	6,980
7–8	Women's correctional supervisor I—bakery	1	1	1	376–458	5,320	5,496
9	Clothing:						
10	Instructor in garment making	1	1	1	†	7,356	7,356
11	Women's correctional supervisor I	1	1	1	376–458	5,496	5,496
12	Laundry:						
13–14	Instructor in laundry and dry cleaning	1	1	1	†	7,356	7,356
15	Women's correctional supervisor I	0.6	1	1	376–458	5,496	5,496
17	Totals, Positions Now Authorized	6.5	7	7	$37,853	$44,852	$45,722
20	**PLANT OPERATION**						
22–23	Maintenance of Structures and Grounds:						
24	Chief of institution maintenance I	1	1	1	$556–676	$8,112	$8,112
25	Carpenter I	0.9	1	1	481–530	6,360	6,360
26	Electrician I	0.9	1	1	481–530	5,964	6,260
27	Maintenance mechanic	1	1	1	481–530	6,360	6,360
28	Painter I	0.9	1	1	481–530	6,360	6,360
29	Plumber I	1	1	1	481–530	6,135	6,360
30	Water and sewage plant supervisor	–	1	1	505–556	6,060	6,360
31	Supervising groundsman I	1	1	1	415–505	5,276	5,542
32	Light, Heat and Power:						
33	Stationary engineer	1	2	2	481–530	12,132	12,420
34	Stationary fireman	4	4	4	436–481	23,088	23,088
35	Fire Protection:						
36–37	Institution fire fighter—8 intermittent	0.8	0.8	0.8	376–458	4,416	4,416
38	Motor Vehicle Operation:						
39	Correctional officer—truck driver	0.9	1	1	376–458	4,626	4,860
41	Totals, Positions Now Authorized	13.4	15.8	15.8	$75,245	$94,889	$96,498
43–44	GRAND TOTALS, POSITIONS NOW AUTHORIZED	141.4	160.2	157.4	$784,778	$943,244	$957,006

ADULT AUTHORITY

LINE	SALARIES AND WAGES	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
51	Board:				SALARY RANGE		
52	Member	7	7	7	$1,375	$121,275	$115,500
53	Adult authority representative	–	1	1	950–1,100	11,400	13,200
54	Administration:						
55	Administrative officer	1	1	1	950–1,100	13,200	13,200
56	Parole agent III	1	1	1	584–710	8,418	8,520
57	Parole agent II	1.9	2	2	530–644	15,093	15,456
58	Supervising clerk I	1	1	1	415–505	6,012	6,060
59	Senior stenographer-clerk	0.8	1	1	358–436	4,740	4,980
60	Intermediate stenographer-clerk	2.4	4	4	310–376	16,638	17,048
61	Intermediate typist-clerk	2.6	2	2	295–358	7,926	8,106
62	Temporary help	0.1	0.1	0.1	(560)	630	630
64	Totals, Positions Now Authorized	17.8	20.1	20.1	$179,467	$205,332	$202,700

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

LINE	SALARIES AND WAGES	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
71	Board:				SALARY RANGE		
72	Board member (5) per diem	–	–	–	$50 per diem	$30,000	$30,000
73	Secretary-stenographer	1	1	1	415–505	6,060	6,060
74	Parole Supervision:						
75	Women's parole administrator	1	1	1	676–821	9,774	9,852
76	Women's parole agent II	0.5	2	2	530–644	13,902	14,400
77	Women's parole agent I [a]	8.6	11	10	481–584	67,558	67,865
78	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
79	Intermediate stenographer-clerk	2.7	4	4	310–376	14,162	16,510
80	Intermediate typist-clerk	1	1	1	295–358	4,386	4,512
81	Temporary help	–	0.1	0.1	(–)	210	210
83	Totals, Positions Now Authorized	16.8	22.1	21.1	$124,387	$156,516	$159,873

[a] Includes 1 position temporarily authorized in the 1959-60 fiscal year to meet increased workload.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**CENTRAL OFFICE ADMINISTRATION**						
4	Commission:						
5	Correctional industries commission				SALARY RANGE		
6	(6) per diem	–	–	–	$20 day	$2,400	$2,400
7	General Administration:						
8	General manager	1	1	1	1,000–1,150	13,800	13,800
9	Correctional industries manager II	1	1	1	821–1,050	12,600	12,600
10	Industrial planning engineer	1	1	1	821–1,050	12,600	12,600
11	Production engineer	2	3	3	710–862	29,208	29,628
12	Industrial relations consultant	1	1	1	613–745	8,835	8,940
13	General accountant III	1	1	1	644–782	9,384	9,384
14	General accountant II	2	2	2	530–644	14,968	15,332
15	Accounting technician III	0.7	1	1	415–505	5,611	5,892
16	Senior account clerk	0.6	1	1	358–436	4,404	4,626
17	Senior stenographer-clerk	2	2	2	358–436	10,422	10,464
18	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
19	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
20	Intermediate file clerk	1.2	1	1	295–358	3,765	3,948
21	Sales:						
22	Correctional industries						
23	sales manager	1	1	1	745–905	10,860	10,860
24	Correctional industries						
25	representative	4	4	4	584–710	31,814	32,560
26	Supervising clerk I	1	1	1	415–505	6,060	6,060
27	Intermediate stenographer-clerk	1.8	2	2	310–376	8,280	8,655
28	Intermediate typist-clerk	1	1	1	295–358	3,948	4,143
30	Totals, Positions Now Authorized	24.3	26	26	$173,214	$197,767	$200,700
33	**MEN'S COLONY**						
35	Tobacco Factory:						
36	Tobacco factory superintendent	1	1	1	$556–676	$8,112	$8,112
37	Temporary help	–	0.1	0.1	(106)	500	500
39	Totals, Positions Now Authorized	1	1.1	1.1	$7,834	$8,612	$8,612
42	**INSTITUTION FOR MEN**						
44	**Main Institution**						
46	Selling and Administration:						
47	Correctional industries manager II	1	1	1	$862–1,050	$12,600	$12,600
48	Correctional industries manager I	1	1	1	676–821	9,852	9,852
49	General accountant II	1	1	1	530–644	7,728	7,728
50	Accounting technician III	1	1	1	415–505	5,611	5,892
51	Accounting technician II	1	1	1	358–436	5,022	5,232
52	Intermediate account clerk	1	1	1	295–358	3,675	3,855
53	Storekeeper II	1	1	1	436–530	6,285	6,360
54	Heavy truck driver	1.9	2	2	415–458	10,992	10,992
55	Heavy truck driver—overtime	0.3	0.3	0.3	(1,053)	1,370	1,370
56	Correctional officer	1	1	1	376–458	5,496	5,496
57	Cannery:						
58	Cannery superintendent	1	1	1	557–676	8,112	8,112
59	Cannery foreman	1	1	1	436–530	6,360	6,360
60	Correctional officer	1.7	2	2	376–458	10,992	10,992
61	Furniture Factory:						
62	Furniture factory superintendent	1	1	1	613–745	8,940	8,940
63	Assistant furniture factory						
64	superintendent	1	1	1	530–644	7,728	7,728
65	Furniture factory foreman	2	2	2	481–584	14,016	14,016
66	Correctional industries foreman	1	1	1	481–584	7,008	7,008
67	Correctional officer	1	1	1	376–458	5,496	5,496
68	Slaughterhouse:						
69	Correctional officer	1	1	1	376–458	5,496	5,496
70	Ranch Overhead Administration:						
71	Farm manager	1	1	1	530–644	7,728	7,728
72	Heavy equipment mechanic	1	1	1	481–530	6,360	6,360
73	Correctional officer	1	1	1	376–458	5,496	5,496
74	Dairy Ranch:						
75	Dairyman	1	1	1	458–556	6,672	6,672
76	Assistant dairyman	5	5	5	376–458	26,924	27,174
77	Hog Ranch:						
78	Hog ranch operator	1	1	1	376–458	5,496	5,496

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**INSTITUTION FOR MEN—Continued**						
3							
4	**Main Institution—Continued**						
5							
6	Field Crops:				SALARY RANGE		
7	Crops farmer	1	1	1	$415–505	$6,060	$6,060
8	Vegetable Garden:						
9	Vegetable gardener	1	1	1	376–458	5,496	5,496
10	Crops farmer	1	1	1	415–505	6,060	6,060
11							
12	Totals, Main Institution	33.9	34.3	34.3	$205,586	$219,071	$220,067
13							
14							
15	**Tehachapi Branch**						
16							
17	Selling and Administration:						
18	Accounting technician III	1	1	1	$415–505	$5,519	$5,796
19	Clothing Factory:						
20	Clothing factory superintendent	0.2	1	1	556–676	6,700	7,037
21	Clothing factory foreman	1	1	1	458–556	5,868	6,160
22							
23	Totals, Tehachapi Branch	2.2	3	3	$11,681	$18,087	$18,993
24							
25	Totals, Positions Now						
26	Authorized	36.1	37.3	37.3	$217,267	$237,158	$239,060
27							
28							
29	**STATE PRISON AT FOLSOM**						
30							
31	Selling and Administration:						
32	Correctional industries manager II	1	1	1	$862–1,050	$12,600	$12,600
33	Correctional industries manager I	1	1	1	676–821	9,852	9,852
34	General accountant II	1.1	1	1	530–644	7,728	7,728
35	Storekeeper II	1.5	1.5	1.5	436–556	9,540	9,540
36	Accounting technician III	1.9	2	2	415–505	11,904	12,120
37	Accounting technician II	–	1	1	358–436	4,404	4,626
38	Correctional officer [a]	2	3	2	376–458	14,038	10,992
39	Cannery:						
40	Cannery supervisor	1	1	1	481–584	7,008	7,008
41	Cannery foreman	1	1	1	436–530	6,360	6,360
42	Correctional officer	1.5	1.5	1.5	376–458	8,244	8,244
43	Furniture Refinishing:						
44	Furniture factory foreman	1	1	1	481–584	7,008	7,008
45	Correctional officer	1	1	1	376–458	5,496	5,496
46	License Plate Factory:						
47	Metal stamping factory						
48	superintendent	1	1	1	613–745	8,940	8,940
49	Correctional industries foreman	1	1	1	481–584	7,008	7,008
50	Power press foreman	1	1	1	481–584	7,008	7,008
51	Correctional officer [a]	2.9	8	3	376–458	34,088	16,488
52	General Manufacturing Factory:						
53	Power press foreman	0.8	1	1	481–584	6,620	6,952
54	Correctional officer	1	1	1	376–458	5,496	5,496
55	Metal Fabrication Factory:						
56	Metal fabrication superintendent	1	1	1	613–745	8,940	8,940
57	Correctional industries foreman	1	2	2	481–584	12,208	12,813
58	Correctional officer	2	1	1	376–458	5,496	5,496
59	Tool and Die Factory:						
60	Tool and diemaking foreman	–	1	1	530–644	6,360	6,672
61	Machinist	1	1	1	481–530	6,360	6,360
62	Maintenance Department:						
63	Correctional industries foreman	1	1	1	481–584	7,008	7,008
64	Machinist	0.2	1	1	481–530	5,916	6,210
65	Correctional officer	1.1	1	1	376–458	5,496	5,496
66	Engineering Department:						
67	Assistant production engineer	1	1	1	644–782	9,384	9,384
68	Farm, General:						
69	Head farmer II	1	1	1	436–530	6,360	6,360
70	Dairy:						
71	Dairyman	1	1	1	458–556	6,672	6,672
72	Assistant dairyman	2	2	2	376–458	10,970	10,992
73	Hog Ranch:						
74	Hog ranch operator	0.2	–	–	376–458	–	–
75	Poultry Ranch:						
76	Poultryman	0.2	–	–	376–458	–	–
77	Temporary help	2	2	2	(9,846)	10,000	10,000
78							
79	Totals, Positions Now Authorized	36.4	45	39	$224,822	$274,512	$255,869

[a] Includes positions temporarily approved in the 1959-60 fiscal year to handle 1963 license plate production.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**STATE PRISON AT SAN QUENTIN**						
4	Selling and Administration:				SALARY RANGE		
5	Correctional industries manager II	1	1	1	$862–1,050	$12,600	$12,600
6	Correctional industries manager I	1	1	1	676–821	9,852	9,852
7	General accountant II	1	1	1	530–644	7,728	7,728
8	Accounting technician III	1	1	1	415–505	5,796	6,060
9	Accounting technician II	0.2	–	–	358–436	–	–
10	Intermediate account clerk	0.7	1	1	295–358	4,296	4,296
11	Storekeeper I [a]	1	1	1	376–458	5,496	5,496
12	Correctional officer	1	1	1	376–458	5,496	5,496
13	Cotton Textile Mill:						
14	Cotton textile mill superintendent	1	1	1	821–1,000	12,000	12,000
15	Assistant cotton textile mill						
16	superintendent	1	1	1	613–745	8,940	8,940
17	Accounting technician II	1	1	1	358–436	5,232	5,232
18	Storekeeper III	1	1	1	481–584	6,924	7,008
19	Storekeeper I	1	1	1	376–458	5,496	5,496
20	Textile mill master mechanic	1	1	1	556–676	8,112	8,112
21	Electrician foreman	1	1	1	530–584	7,008	7,008
22	Textile overseer	1.4	2	2	556–676	14,784	15,120
23	Textile overseer—finishing	1	1	1	613–745	8,590	8,940
24	Textile foreman	10.9	12	12	481–584	82,006	82,952
25	Correctional officer	2.5	2	2	376–458	10,992	10,992
26	Overtime	0.3	3	3	(777)	15,750	15,750
27	Furniture Factory:						
28	Furniture factory superintendent	0.9	1	1	613–745	8,418	8,835
29	Assistant furniture factory						
30	superintendent	0.2	1	1	530–644	6,360	6,672
31	Furniture factory foreman	5.1	6	6	481–584	39,576	40,152
32	Storekeeper I	1	1	1	376–458	5,364	5,496
33	Overtime	0.4	0.5	0.5	(2,100)	2,625	2,625
34	Furniture Refinishing:						
35	Furniture factory foreman	1	1	1	481–584	7,008	7,008
36	Clothing Factory:						
37	Clothing factory superintendent	1	1	1	556–676	8,112	8,112
38	Clothing factory foreman	2.9	3	3	458–556	18,476	19,116
39	Navy Renovation Plant:						
40	Correctional officer	2	2	2	376–458	10,992	10,992
41	Detergent Mixing and Blending Plant:						
42	Correctional industries foreman	1	1	1	481–584	7,008	7,008
43	Dairy:						
44	Dairyman	1	1	1	458–556	6,672	6,672
45	Assistant dairyman	2	2	2	376–458	10,992	10,992
47	Totals, Positions Now Authorized	48.5	54.5	54.5	$316,689	$368,701	$372,758
50	**CORRECTIONAL TRAINING FACILITY**						
52	Selling and Administration:						
53	Correctional industries manager II	1	1	1	$862–1,050	$12,600	$12,600
54	General accountant II	1	1	1	530–644	7,728	7,728
55	Accounting technician III	0.3	1	1	415–505	5,085	5,342
56	Correctional industries foreman	1	1	1	481–584	7,008	7,008
57	Storekeeper I	1	1	1	376–458	4,550	4,780
58	Correctional officer	2	2	2	376–458	10,992	10,992
59	Temporary help	0.4	0.4	0.4	(1,759)	2,100	2,100
60	Clothing Factory:						
61	Clothing factory superintendent	1	1	1	556–676	8,112	8,112
62	Clothing factory foreman	2	2	2	458–556	12,782	13,084
63	Educational Products:						
64	Furniture factory superintendent	1	1	1	613–745	8,940	8,940
65	Furniture factory foreman	2	3	3	481–584	19,788	20,076
66	Ranch Overhead Administration:						
67	Farm manager	1	1	1	530–644	7,728	7,728
68	Automotive maintenance foreman	1	1	1	530–613	7,008	7,008
69	Correctional officer	1	1	1	376–458	5,496	5,496
70	Dairy Ranch:						
71	Dairyman	1	1	1	458–556	6,672	6,672
72	Assistant dairyman	3	3	3	376–458	15,810	16,077
73	Hog Ranch:						
74	Hog ranch operator	2	2	2	376–458	10,992	10,992
75	Poultry Ranch:						
76	Poultryman	1	1	1	376–458	5,496	5,496
77	Field Crops:						
78	Crops farmer	2	2	2	415–505	12,120	12,120
80	Totals, Positions Now Authorized	24.7	26.4	26.4	$153,258	$171,007	$172,351

[a] Correctional industries reimburses support for an additional 0.5 position.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**DEUEL VOCATIONAL INSTITUTION**						
4	Selling and Administration:				SALARY RANGE		
5	Correctional industries manager II	1	1	1	$862–1,050	$12,600	$12,600
6	General accountant II	0.9	1	1	530–644	6,360	6,672
7	Accounting technician III	1	1	1	415–505	6,060	6,060
8	Storekeeper II	0.5	1	1	436–556	5,496	5,496
9	Correctional officer—truck driver	1	1	1	376–458	5,496	5,496
10	Correctional officer	1	1	1	376–458	5,430	5,496
11	General Fabrication Factory:						
12	Metal fabrication factory						
13	superintendent	1	1	1	613–745	8,940	8,940
14	Correctional industries foreman	2.9	3	3	481–584	20,176	20,480
15	Mattress and Bedding Factory:						
16	Upholstery and bedding factory						
17	superintendent	1	1	1	556–676	8,112	8,112
18	Upholstery and bedding factory						
19	foreman	1.3	2	2	458–556	11,061	11,616
20	Farm Administration:						
21	Farm manager	1	1	1	530–644	7,728	7,728
22	Correctional officer	1.9	1	1	376–458	5,496	5,496
23	Dairy Ranch:						
24	Dairyman	1	1	1	458–556	6,672	6,672
25	Assistant dairyman	2	2	2	376–458	10,992	10,992
26	Hog Ranch:						
27	Hog ranch operator	1	1	1	376–458	5,496	5,496
28	Field Crops:						
29	Crops farmer	1	1	1	415–505	6,060	6,060
30	Temporary help	0.5	0.5	0.5	(3,751)	2,616	2,616
32	Totals, Positions Now Authorized	20	20.5	20.5	$128,048	$134,791	$136,028
35	**INSTITUTION FOR WOMEN**						
37	Selling and Administration:						
38	Accounting technician III	1	1	1	$415–505	$5,657	$5,940
39	Sewing Enterprise:						
40	Clothing factory superintendent	1	1	1	556–676	8,112	8,112
41	Clothing factory foreman	2	2	2	458–556	13,344	13,344
42	Clothing factory mechanic	1	1	1	481–530	6,360	6,360
44	Totals, Positions Now Authorized	5	5	5	$31,365	$33,473	$33,756
46	GRAND TOTALS, POSITIONS NOW						
47	AUTHORIZED	196	215.8	209.8	$1,252,497	$1,426,021	$1,419,134

INMATE WELFARE FUND

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
55	**MEDICAL FACILITY**						
56					SALARY RANGE		
57	Prison canteen manager	1	1	1	$436–530	$6,360	$6,360
58	Accounting technician II	1	1	1	358–436	4,980	5,232
59	Overtime—canteen	0.2	0.2	0.2	(650)	700	700
61	Totals, Positions Now Authorized	2.2	2.2	2.2	$11,222	$12,040	$12,292
64	**MEN'S COLONY—WEST FACILITY**						
66	Prison canteen manager	1	1	1	$436–530	$6,360	$6,360
67	Overtime—banquets	–	–	–	(25)	110	110
68	Overtime—accounting	0.3	0.3	0.3	(1,254)	900	900
69	Overtime—canteen	–	0.1	0.1	(–)	500	500
71	Totals, Positions Now Authorized	1.3	1.4	1.4	$7,339	$7,870	$7,870
74	**INSTITUTION FOR MEN—CHINO**						
76	Prison canteen manager	1	1	1	$436–530	$6,360	$6,360
77	Correctional officer	1	1	1	376–458	5,496	5,496
78	Accounting technician II	–	0.5	1	358–436	2,148	4,512
79	Intermediate account clerk	1	0.5	–	295–358	2,148	–
80	Overtime—banquets	–	0.1	0.1	(146)	290	290
82	Totals, Positions Now Authorized	3	3.1	3.1	$15,452	$16,442	$16,658

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2–3	**INSTITUTION FOR MEN—TEHACHAPI BRANCH**						
4					SALARY RANGE		
5	Prison canteen manager	1	1	1	$436–530	$6,185	$6,360
6	Overtime—banquets	–	–	–	(–)	33	33
7–8	Totals, Positions Now Authorized	1	1	1	$5,621	$6,218	$6,393
9–10							
11	**STATE PRISON AT FOLSOM**						
12							
13	Prison canteen manager	1	1	1	$436–530	$6,360	$6,360
14	Correctional officer	1.9	2	2	376–458	10,992	10,992
15	Accounting technician II	1	1	1	358–436	5,232	5,232
16	Overtime—banquets and dinners	–	–	–	(124)	200	200
17	Overtime—handicraft	0.1	0.2	0.2	(400)	840	840
18	Overtime—blood sales	–	–	–	(–)	200	200
19–20	Totals, Positions Now Authorized	4	4.2	4.2	$21,746	$23,824	$23,824
21–22							
23	**STATE PRISON AT SAN QUENTIN**						
24							
25	Prison canteen manager	1	1	1	$436–530	$6,360	$6,360
26	Correctional officer	2	2	2	376–458	10,992	10,992
27	Accounting technician II	1	1	1	358–436	5,232	5,232
28	Instructor in arts and crafts	1	1	1	†	7,728	7,728
29	Overtime—arts and crafts	0.4	0.6	0.6	(1,798)	2,490	2,490
30	Overtime—banquets	0.3	0.3	0.3	(1,296)	1,323	1,323
31	Overtime—canteen relief	0.4	0.5	0.5	(1,150)	1,900	1,900
32–33	Overtime—entertainment and recreation	–	0.3	0.3	(–)	1,000	1,000
34–35	Totals, Positions Now Authorized	6.1	6.7	6.7	$32,703	$37,025	$37,025
36–37							
38–39	**CORRECTIONAL TRAINING FACILITY**						
40							
41	Prison canteen manager	1.7	2	2	$436–530	$12,132	$12,420
42	Arts and crafts teacher	–	1	1	†	5,050	6,310
43	Correctional officer	0.9	1	1	376–458	5,496	5,496
44	Accounting technician II	1	1	1	358–436	5,232	5,232
45	Overtime—canteen	–	0.2	0.2	(–)	800	800
46	Overtime—banquets and dinners	0.1	0.1	0.1	(129)	150	150
47	Overtime—arts and crafts	0.2	0.2	0.2	(994)	1,000	1,000
48–49	Totals, Positions Now Authorized	3.9	5.5	5.5	$20,992	$29,860	$31,408
50–51							
52–53	**DEUEL VOCATIONAL INSTITUTION**						
54							
55	Prison canteen manager	1	1	1	$436-530	$6,360	$6,360
56	Accounting technician II	1	1	1	358–436	5,232	5,232
57	Overtime—canteen	–	0.2	0.2	(200)	1,000	1,000
58	Overtime—banquets and dinners	0.1	0.1	0.1	(696)	740	740
59	Overtime—handicraft	–	–	–	(–)	175	–
60–61	Totals, Positions Now Authorized	2.1	2.3	2.3	$11,936	$13,507	$13,332
62–63							
64	**INSTITUTION FOR WOMEN**						
65							
66	Prison canteen manager	1	1	1	$435–530	$6,360	$6,360
67–68	Totals, Positions Now Authorized	1	1	1	$6,060	$6,360	$6,360
69							
70–71	GRAND TOTALS, POSITIONS NOW AUTHORIZED	24.6	27.4	27.4	$133,071	$153,146	$155,162
72–86							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF ADMINISTRATION**						
3							
4	Youth Authority Board:				SALARY RANGE		
5	Member	5.1	5	5	$1,375	$86,625	$82,500
6	Hearing representative	–	1	1	745–905	8,940	9,384
7	Senior stenographer-clerk	4	3	3	358–436	15,364	15,612
8	Executive:						
9	Director	1	1	1	1,583	19,950	19,000
10	Deputy director	1	1	1	1,250–1,400	16,100	16,700
11	Administrative assistant	1	1	1	745–905	10,645	10,860
12	Senior administrative analyst [a]	–	1	1	782–950	7,820	9,747
13	Training officer I	1	1	1	644–782	8,940	9,384
14	Secretary-stenographer	1	1	1	415–505	6,060	6,060
15	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
16	Intermediate stenographer-clerk	2	1	1	310–376	4,012	4,211
17	Records Office:						
18	Clerk	1	1	1	745–905	9,310	9,774
19	Deputy clerk	2	2	2	556–676	16,224	16,224
20	Supervising clerk I	0.7	1	1	415–505	5,106	5,364
21	Stenographer-clerk	0.7	1	1	359–436	5,232	5,232
22	Senior clerk	1	1	1	359–436	5,232	5,232
23	Intermediate stenographer-clerk	2.2	2	2	310–376	9,024	9,024
24	Intermediate typist-clerk	4.7	5	5	295–376	19,757	20,515
25	Junior-intermediate clerk	2.2	2	2	255–358	6,854	7,190
26	Intermediate file clerk	1	1	1	295–358	3,810	3,996
27	Temporary help	–	0.1	0.1	(3)	500	500
28	Administrative Services:						
29	Administrative service officer III	1	1	1	950–1,100	12,700	13,200
30	Associate budget analyst	–	1	1	644–782	7,728	8,112
31	Departmental construction and						
32	maintenance supervisor	1	1	1	782–950	11,400	11,400
33	Departmental food administrator	1	1	1	710–862	9,423	9,893
34	Administrative assistant I	1	1	1	530–644	7,449	7,728
35	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
36	Intermediate stenographer-clerk	1	2	2	310–376	7,680	8,056
37	Senior clerk	–	1	1	358–436	4,092	4,296
38	Intermediate clerk	1	2	2	295–358	7,773	8,106
39	Temporary help—clerical services	1	–	–	(4,119)	–	–
40	Accounting:						
41	Accounting officer III	1	1	1	644–782	8,625	9,051
42	Accounting officer II	1.9	2	2	530–644	14,088	14,400
43	Property inspector	1	1	1	458–556	6,672	6,672
44	Accounting technician III	1	1	1	415–505	6,060	6,060
45	Accounting technician II	3.9	4	4	358–436	20,064	20,284
46	Bookkeeping machine operator II	1	1	1	341–415	4,980	4,980
47	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
48	Intermediate account clerk	9.1	10	10	295–358	41,336	42,354
49	Intermediate typist-clerk	1	2	2	295–376	7,756	8,142
50	Temporary help	0.2	1.2	0.8	(1,090)	5,940	3,820
51	Personnel:						
52	Personnel officer I	1	1	1	676–821	9,852	9,852
53	Assistant personnel analyst	0.7	1	1	530–644	6,360	6,672
54	Supervising clerk I	1	1	1	415–505	6,060	6,060
55	Senior typist-clerk	1	1	1	358–436	4,920	5,169
56	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
57	Intermediate typist-clerk	1.8	3	3	295–376	10,935	11,475
58	Temporary help	0.1	0.2	0.2	(981)	1,000	1,000
59	Terminal pay	–	0.1	0.1	(146)	445	445
60	Diagnosis and Treatment:						
61	Chief of division	1	1	1	1,100–1,250	14,900	15,000
62	Assistant to chief	1	1	1	745–905	9,852	10,262
63	Correctional facilities planning						
64	specialist [b]	–	1	–	821–1,000	4,848	–
65	Chief, medical services	1	1	1	1,250–1,400	16,800	16,800
66	Education program supervisor	1	1	1	821–1,000	12,000	12,000
67	Consulting clinical psychologist	1	1	1	710–862	10,344	10,344
68	Student professional assistant—5						
69	for 6 months	–	2.5	2.5	268–325	8,040	8,040
70	Professional intern—3	–	–	–	Maintenance only	–	–
71	Senior stenographer-clerk	1	1	1	358–436	4,840	5,085
72	Intermediate stenographer-clerk	2.4	3	3	310–376	12,333	12,966
73	Special Treatment Program Unit:						
74	Chief psychiatrist	1	1	1	1,150–1,350	15,850	16,200
75	Administrative assistant I	0.9	1	1	530–644	7,573	7,728
76	Intermediate stenographer-clerk	1	1	1	310–376	4,296	4,512
77	Transportation Unit:						
78	Supervising transportation officer	1	1	1	505–613	7,356	7,356
79	Lead transportation officer	0.8	1	1	458–556	6,672	6,672
80	Transportation officer	10.4	12	12	415–505	64,500	69,984
81	Group supervisor	0.1	0.3	0.3	(634)	1,050	1,050
82							
83	[a] Senior administrative analyst position transferred from contract analyst service in 1959-60 fiscal year.						
84	[b] Position approved for 1959-60 fiscal year to plan new institution.						
85							
86							

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF ADMINISTRATION—**						
3	**Continued**						
4							
5	Diagnosis and Treatment—Continued						
6	Transportation Unit—Continued				SALARY RANGE		
7	Overtime—extraditions	–	0.1	0.1	($108)	$525	$525
8	Temporary help—transportation	–	0.5	0.5	(–)	2,750	2,750
9	Temporary help—vacation relief	–	0.1	0.1	(–)	650	650
10	Research:						
11	Chief of research	1	1	1	862–1,050	12,300	12,600
12	Senior social research technician	0.7	1	1	782–950	11,355	11,400
13	Associate statistician	0.7	1	1	644–782	9,384	9,384
14	Associate social research technician	0.4	1	1	644–782	7,888	8,282
15	Junior-assistant research technician	0.7	5	5	436–644	31,043	32,587
16	Senior stenographer-clerk	1	1	1	358–436	4,588	4,820
17	Senior clerk	0.7	2	2	358–436	9,618	9,839
18	Intermediate stenographer-clerk	1	2	2	310–376	8,004	8,400
19	Intermediate typist-clerk	0.2	1	1	295–376	3,660	3,840
20	Intermediate clerk	2	4	4	295–358	15,817	16,350
21	Temporary help	–	0.1	0.1	(–)	210	210
22	Consultant services	0.1	–	0.2	(1,300)	–	2,400
23							
24	Totals, Positions Now Authorized	101.4	127.2	126	$674,541	$832,609	$846,492
25							
26							
27	**DIVISION OF FIELD SERVICES**						
28							
29	**Bureau of Probation and Delinquency**						
30	**Prevention Services**						
31							
32	Chief of bureau	1	1	1	$745–905	$10,817	$10,860
33	Senior field representative	2	2	2	584–710	17,040	17,040
34	Field representative	5.7	5	5	530–644	38,485	38,640
35	Consultant on juvenile control	1	2	2	530–644	14,088	14,400
36	Consultant on juvenile camps	0.8	2	2	530–644	13,426	14,090
37	Consultant on juvenile halls	1	1	1	530–644	6,620	6,952
38	Intermediate stenographer-clerk	6	7.5	7.5	310–376	29,982	31,225
39	Telephone operator	1	1	1	295–358	4,296	4,296
40	Temporary help	–	0.2	0.2	(67)	210	210
41							
42	Totals, Positions Now Authorized	18.5	21.7	21.7	$111,912	$134,964	$137,713
43							
44	**Bureau of Paroles**						
45							
46	Administration:						
47	Deputy director, field services	1	1	1	$1,000–1,150	$13,800	$13,800
48	Chief of bureau	1	1	1	745–905	10,860	10,860
49	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
50	Interstate Compact Unit:						
51	Parole agent III	1	1	1	584–710	7,810	8,520
52	Field representative	1	1	1	530–644	7,511	7,728
53	Intermediate stenographer-clerk	–	2	2	310–376	7,620	7,992
54	Research Unit:						
55	Associate social research technician	1	1	1	644–782	9,347	9,384
56	Assistant research technician	0.5	1	1	530–644	7,542	7,728
57	Parole agent III	0.2	1	1	584–710	7,418	7,792
58	Parole agent II	0.9	3	3	530–644	22,347	23,184
59	Parole agent I	0.7	3	3	481–584	17,412	18,280
60	Senior clerk	–	1	1	358–436	4,404	4,626
61	Intermediate stenographer-clerk	1.1	2.5	2.5	310–376	9,525	10,022
62	Intermediate typist-clerk	–	1	1	295–376	3,630	3,810
63	Parole Services:						
64	Parole agent IV	2	2	2	676–821	19,314	19,704
65	Parole agent III	16.3	21	21	584–710	164,086	172,781
66	Parole agent II	19.7	25	25	530–644	179,697	188,545
67	Parole agent I	103.1	126.5	126.5	481–584	779,802	828,456
68	Professional intern—2	–	–	–	Maintenance only	–	–
69	Supervising stenographer-clerk I	0.2	1	1	415–505	4,980	5,232
70	Senior stenographer-clerk	8	10.5	10.5	358–436	49,469	52,522
71	Senior typist-clerk	2.4	2	2	358–436	10,275	10,464
72	Intermediate stenographer-clerk	16.4	20.5	20.5	310–376	81,118	88,354
73	Intermediate typist-clerk	20.3	23.5	23.5	295–376	95,503	99,331
74	Intermediate clerk	0.2	–	–	295–358	–	–
75	Telephone operator	1	1	1	295–358	4,296	4,296
76	Parole agent trainee reclassifications	–	1.5	1.5	(–)	7,875	7,875
77	Parole student training	0.8	–	–	(3,716)	–	–
78	Temporary help	0.1	0.4	0.4	(287)	1,875	1,875
79	Terminal pay	–	0.1	0.1	(91)	315	315
80							
81	Totals, Positions Now Authorized	200.9	256.5	256.5	$1,175,328	$1,538,295	$1,623,940
82							
83	GRAND TOTALS, POSITIONS NOW						
84	AUTHORIZED	320.8	405.4	404.5	$1,961,781	$2,505,868	$2,608,145
85							
86							

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Superintendent	1	1	1	$1,050–1,200	$14,400	$14,400
6	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
7	Business Services:						
8	Business manager I	1	1	1	613–745	8,940	8,940
9	Storekeeper I	1	1	1	376–458	5,496	5,496
10	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
11	Intermediate typist-clerk	2.9	3	3	295–376	11,795	12,379
12	Departmental Research Unit: [a]						
13	Assistant research technician	0.3	–	–	530–644	–	–
14	Intermediate stenographer-clerk	0.2	–	–	310–376	–	–
15	Temporary help	0.1	0.1	0.1	(128)	315	315
16							
17	Totals, Positions Now Authorized	8.5	8.1	8.1	$50,466	$50,690	$51,274
18							
19							
20	**CARE AND WELFARE**						
21							
22	Diagnosis and Treatment:						
23	Chief psychiatrist	1	1	1	$1,150–1,350	$15,850	$16,200
24	Senior stenographer-clerk	0.8	1	1	358–436	4,404	4,626
25	Physician and surgeon II	1.4	1.5	1.5	950–1,250	22,500	22,500
26	Dentist II	2.9	3	3	905–1,050	37,050	37,650
27	Dental assistant	2	2	2	281–341	7,485	7,850
28	Senior clinical laboratory technician	1	1	1	458–556	6,672	6,672
29	X-ray technician	1	1	1	358–436	5,232	5,232
30	Supervising nurse I	1	1	1	415–505	5,772	6,060
31	Surgical nurse I	1	1	1	395–458	5,211	5,474
32	Graduate nurse	5.9	6	6	376–436	29,932	30,763
33	Clinical psychologist II	0.7	1	1	584–710	7,008	7,356
34	Clinical psychologist I	0.8	1	1	415–481	5,772	5,772
35	Student professional assistant	0.1	1	1	268–325	3,294	3,456
36	Supervising psychiatric social						
37	worker I	1	1	1	530–644	7,728	7,728
38	Senior social worker	4.7	6	6	481–584	38,101	39,650
39	Parole agent I	0.2	–	–	481–584	–	–
40	Senior typist-clerk	1	1	1	358–436	5,232	5,232
41	Intermediate typist-clerk	4.1	4	4	295–376	16,894	17,378
42	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
43	Intermediate file clerk	1	1	1	295–358	3,795	3,980
44	Temporary help—physician's						
45	vacation relief	0.1	0.1	0.1	(508)	945	945
46	Supervisor of academic instruction	1	1	1	644–782	9,384	9,384
47	Youth Authority teacher	4	4	4	458–710	33,608	34,012
48	Arts and crafts teacher	1	1	1	458–710	8,520	8,520
49	Home economics teacher	1	1	1	458–710	7,728	7,728
50	Instructor in industrial arts	1	1	1	458–710	8,452	8,520
51	Instructor in recreation and physical						
52	education	1	1	1	458–710	8,520	8,520
53	Recreation therapist	1	1	1	415–505	5,703	5,988
54	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
55	Protestant chaplain	1	1	1	530–644	7,573	7,728
56	Catholic chaplain	1	1	1	530–644	7,269	7,635
57	Teacher reclassifications	–	–	–	(–)	2,205	2,205
58	Temporary help—teacher training	0.2	0.3	0.3	(809)	1,765	1,765
59	Temporary help—teacher vacation						
60	relief	0.4	0.6	0.6	(2,104)	3,540	3,540
61	Custodial and Personal Care:						
62	Head group supervisor	1	1	1	530–644	7,728	7,728
63	Assistant head group supervisor	6	6	6	458–556	39,824	40,032
64	Senior group supervisor	4.9	5	5	415–505	28,496	29,218
65	Group supervisor	45.3	46	46	376–458	234,656	242,679
66	Barber—half-time	0.3	0.5	0.5	310–376	1,905	1,998
67	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
68	Overtime—emergencies	–	0.3	0.3	(108)	1,050	1,050
69	Temporary help—military leave	0.1	0.3	0.3	(464)	1,260	1,260
70	Temporary help—in-service training	0.5	0.5	0.5	(2,230)	2,645	2,645
71	Terminal pay	–	0.2	0.2	(–)	630	630
72							
73	Totals, Positions Now Authorized	105.4	110.3	110.3	$595,251	$664,874	$680,845
74							
75	**SUPPORT AND SUBSISTENCE**						
76							
77	Feeding:						
78	Supervising cook I	1	1	1	$376–458	$5,085	$5,342
79	Cook	2.9	3	3	341–415	13,405	13,933
80	Food service assistant	3	5	5	255–310	17,158	17,643
81	Temporary help	1.5	–	–	(4,955)	–	–
82	Overtime—cook	0.3	0.4	0.4	(642)	1,230	1,230
83							

[a] Transferred to Departmental Administration, Research Division, effective July 1, 1959.

84
85
86

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SUPPORT AND SUBSISTENCE—Continued						
	Clothing:				SALARY RANGE		
	Stock clerk	0.8	1	1	$325–395	$4,076	$4,279
	Seamer-seamstress	1	1	1	341–415	4,980	4,980
	Housekeeping:						
	Janitor foreman I	1	1	1	310–376	4,512	4,512
	Janitor	1	1	1	281–341	4,092	4,092
	Housekeeper	1	1	1	281–341	4,092	4,092
	Terminal pay	–	0.1	0.1	(–)	210	210
	Totals, Positions Now Authorized	13.5	14.5	14.5	$53,516	$58,840	$60,313
	PLANT OPERATION						
	Maintenance of Structures and Grounds:						
	Chief of institution maintenance I	1	1	1	$556–676	$8,112	$8,112
	Carpenter I	1	1	1	481–530	6,360	6,360
	Plumber I	1	1	1	481–530	6,360	6,360
	Painter I	1	1	1	481–530	6,360	6,360
	Building maintenance man	1	1	1	395–436	5,232	5,232
	Groundsman	1	1	1	325–376	4,512	4,512
	Temporary help	–	0.1	0.1	(–)	230	230
	Light, Heat and Power:						
	Electrician I	1	1	1	481–530	6,360	6,360
	Motor Vehicles:						
	Automotive equipment operator I	1	1	1	395–436	5,232	5,232
	Totals, Positions Now Authorized	8	8.1	8.1	$46,008	$48,758	$48,758
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	135.4	141	141	$745,241	$823,162	$841,190

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Superintendent	1	1	1	$1,050–1,200	$14,400	$14,400
	Senior stenographer-clerk	1	1	1	358–436	5,085	5,232
	Business Services:						
	Business manager I	1	1	1	613–745	8,940	8,940
	Accounting officer II	1	1	1	530–644	7,298	7,666
	Storekeeper I	1	1	1	376–458	5,496	5,496
	Property clerk I	1	1	1	376–458	5,496	5,496
	Senior typist-clerk	1	1	1	358–436	5,211	5,232
	Intermediate account clerk	2	2	2	295–358	8,592	8,592
	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
	Intermediate typist-clerk	3	3	3	295–376	12,267	12,447
	Departmental Research Unit: [a]						
	Assistant research technician	0.6	–	–	530–644	–	–
	Intermediate stenographer-clerk	0.3	–	–	310–376	–	–
	Temporary help	–	0.1	0.1	(43)	315	315
	Terminal pay	–	0.1	0.1	(–)	285	285
	Totals, Positions Now Authorized	13.9	13.2	13.2	$77,550	$77,897	$78,613
	CARE AND WELFARE						
	Diagnosis and Treatment:						
	Chief psychiatrist	1	1	1	$1,150–1,350	$8,700	$16,200
	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
	Staff psychiatrist	1	1	1	950–1,250	15,000	15,000
	Physician and surgeon II	2	2	2	950–1,250	24,600	25,200
	Dentist III	1	1	1	1,000–1,150	13,800	13,800
	Dentist II	4	4	4	905–1,050	50,000	50,400
	Dental assistant	3	3	3	281–341	11,852	12,148
	Senior clinical laboratory technician	1	1	1	458–556	6,672	6,672
	X-ray technician	1	1	1	358–436	5,232	5,232
	Supervising nurse I	1	1	1	415–505	5,844	6,060
	Surgical nurse I	1	1	1	395–458	5,496	5,496
	Graduate nurse	6.8	7	7	376–436	34,663	35,689
	Clinical psychologist III	0.9	1	1	644–782	9,310	9,384
	Clinical psychologist II	1.8	2	2	584–710	14,751	15,492
	Supervising psychiatric social worker II	1	1	1	584–710	8,282	8,520
	Senior social worker	4.8	7	7	481–584	46,422	47,688

[a] Transferred to Departmental Administration, Departmental Research Unit, effective July 1, 1959.

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Diagnosis and Treatment—Continued				SALARY RANGE		
5	Junior social worker	2.3	1	1	$415–481	$5,868	$6,160
6	Parole agent I	1	1	1	481–584	7,008	7,008
7	Student professional assistant	0.8	2	2	268–325	6,588	6,912
8	Senior typist-clerk	1	1	1	358–436	5,232	5,232
9	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
10	Intermediate typist-clerk	6	6	6	295–376	26,009	26,766
11	Intermediate file clerk	1	1	1	295–358	4,296	4,296
12	Supervisor of academic instruction	1	1	1	644–782	8,870	9,310
13	Youth Authority teacher	4.8	5	5	†	40,954	41,720
14	Home economics teacher	1	1	1	†	8,112	8,112
15	Arts and crafts teacher	1	2	2	†	12,476	13,099
16	Instructor in industrial arts	2	2	2	†	17,040	17,040
17	Instructor in recreation and						
18	physical education	2.5	3	3	†	20,522	21,149
19	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
20	Junior typist-clerk	1	1	1	268–325	3,660	3,840
21	Protestant chaplain	1	1	1	530–644	7,728	7,728
22	Catholic chaplain	0.9	1	1	530–644	7,728	7,728
23	Pianist—intermittent	0.1	0.2	0.2	(5 hr)	1,140	1,140
24	Temporary help—teacher training	0.4	0.6	0.6	(1,647)	3,235	3,235
25	Teacher reclassification	–	–	–	(–)	2,310	2,310
26	Custodial and Personal Care:						
27	Head group supervisor	1	1	1	530–644	7,728	7,728
28	Assistant head group supervisor	6	6	6	458–556	39,954	40,032
29	Senior group supervisor	7	7	7	415–505	40,836	41,592
30	Group supervisor	63.3	66	66	376–458	335,759	347,201
31	Barber	1	1	1	310–376	4,350	4,512
32	Intermediate stenographer-clerk	0.8	1	1	310–376	3,825	4,012
33	Temporary help—in-service training	0.6	0.8	0.8	(2,851)	3,640	3,640
34	Overtime—emergencies	0.1	0.3	0.3	(271)	1,260	1,260
35	Temporary help—military leave	0.1	0.1	0.1	(202)	630	630
36	Temporary help—barber relief	0.1	–	0.1	(245)	–	300
37	Overtime—transportation	–	0.2	0.3	(–)	900	1,450
38	Terminal pay	–	0.1	0.1	(–)	460	460
39							
40	Totals, Positions Now Authorized	142.1	150.3	150.5	$820,085	$902,998	$932,839
41							
42	**SUPPORT AND SUBSISTENCE**						
43							
44	Feeding:						
45	Supervising cook I	1	1	1	$376–458	$5,496	$5,496
46	Cook	3	3	3	341–415	13,427	14,104
47	Baker II	1	1	1	376–458	5,496	5,496
48	Food service assistant	4.7	5	5	255–310	16,851	17,637
49	Clothing:						
50	Group supervisor	1	1	1	376–458	5,496	5,496
51	Seamer-seamstress	1	1	1	341–415	4,980	4,980
52	Housekeeping:						
53	Janitor foreman I	0.9	1	1	310–376	3,900	4,092
54	Janitor	2	2	2	281–341	7,576	7,752
55	Overtime—cook	0.2	0.2	0.2	(679)	945	945
56	Overtime—transportation feeding	0.1	0.2	0.2	(525)	1,260	865
57	Temporary help	0.2	0.1	–	(1,207)	600	–
58	Terminal pay	–	–	–	(–)	105	105
59							
60	Totals, Positions Now Authorized	15.1	15.5	15.4	$61,332	$66,132	$66,968
61							
62	**PLANT OPERATION**						
63							
64	Maintenance of Structures and Grounds:						
65	Chief of institution maintenance I	1	1	1	$556–676	$8,112	$8,112
66	Carpenter I	1	1	1	481–530	6,360	6,360
67	Plumber I	1	1	1	481–530	6,360	6,360
68	Painter I	1	1	1	481–530	6,360	6,360
69	Building maintenance man	2	2	2	395–436	10,464	10,464
70	Groundsman	1	1	1	325–376	4,512	4,512
71	Temporary help—groundsman	0.1	0.1	0.1	(169)	350	350
72	Light, Heat and Power:						
73	Electrician I	1	1	1	481–530	6,360	6,360
74	Fire Protection:						
75	Institution fire fighter—1 intermit-						
76	tent	0.1	0.1	0.1	376–458	204	204
77	Motor Vehicles:						
78	Automotive equipment operator I	1	1	1	395–436	5,169	5,232
79	Terminal pay	–	0.1	0.1	(–)	210	210
80							
81	Totals, Positions Now Authorized	9.2	9.3	9.3	$50,916	$54,461	$54,524
82							
83	GRAND TOTALS, POSITIONS NOW						
84	AUTHORIZED	180.3	188.3	188.4	$1,009,883	$1,101,488	$1,132,944
85							

86 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**PINE GROVE CAMP**						
3							
4	Main Camp:				SALARY RANGE		
5	Camp superintendent	1	1	1	$556–676	$8,112	$8,112
6	Assistant superintendent	1	1	1	481–584	7,008	7,008
7	Senior group supervisor	1	1	1	415–505	5,726	6,012
8	Group supervisor	8.8	9	9	376–458	47,587	48,326
9	Protestant chaplain—intermittent	0.2	0.2	0.2	530–644	1,100	1,100
10	Catholic chaplain—intermittent	0.2	0.2	0.2	530–644	875	875
11	Cook	2	2	2	341–415	9,960	9,960
12	Junior-intermediate typist-clerk	0.7	1	1	295–376	3,630	3,810
13	Overtime—fire fighting	0.3	0.4	0.4	(1,117)	2,300	1,365
14	Overtime—escapes	0.3	0.1	0.1	(1,535)	1,050	1,050
15	Overtime—cook	0.4	0.4	0.4	(1,751)	1,750	1,750
16	Temporary help—in-service training	0.2	0.2	0.2	(586)	1,130	1,130
17	Temporary help	0.1	–	–	(134)	105	105
18	Terminal pay	–	–	–	(–)	105	105
19	Spike Camp:						
20	Senior group supervisor	1	1	1	415–505	6,060	6,060
21	Group supervisor	5	5	5	376–458	26,381	26,904
22							
23	Totals, Positions Now Authorized	22.2	22.5	22.5	$114,563	$122,879	$123,672
24							
25	**MOUNT BULLION CAMP**						
26							
27	Main Camp:						
28	Camp superintendent	1	1	1	$556–676	$8,112	$8,112
29	Assistant superintendent	1	1	1	481–584	7,008	7,008
30	Senior group supervisor	1	1	1	415–505	5,820	6,060
31	Group supervisor	9.7	10	10	376–458	52,243	53,449
32	Protestant chaplain—intermittent	0.2	0.2	0.2	530–644	1,140	1,140
33	Catholic chaplain—intermittent	0.2	0.2	0.2	530–644	1,540	1,540
34	Cook	2	2	2	341–415	9,960	9,960
35	Intermediate typist-clerk	1	1	1	295–376	3,630	3,810
36	Overtime—fire fighting	0.5	0.8	0.5	(1,787)	3,030	1,890
37	Overtime—escapes	0.1	0.1	0.1	(332)	315	315
38	Overtime—cook	0.4	0.4	0.4	(1,414)	1,750	1,750
39	Temporary help—in-service training	0.2	0.2	0.2	(800)	1,465	1,465
40	Temporary help	–	–	–	(–)	105	105
41	Terminal pay	–	–	–	(–)	105	105
42	Spike Camp:						
43	Senior group supervisor	2	2	2	415–505	12,000	12,120
44	Group supervisor	10	10	10	376–458	54,284	54,528
45							
46	Totals, Positions Now Authorized	29.3	29.9	29.6	$150,338	$162,507	$163,357
47							
48	**BEN LOMOND CAMP**						
49							
50	Main Camp:						
51	Camp superintendent	1	1	1	$556–676	$8,112	$8,112
52	Assistant superintendent	1	1	1	481–584	7,008	7,008
53	Senior group supervisor	1	1	1	415–505	6,060	6,060
54	Group supervisor	9.8	10	10	376–458	54,465	54,718
55	Physician and surgeon II—intermittent	0.2	0.2	0.2	950–1,250	2,280	2,280
56	Protestant chaplain—intermittent	0.2	0.2	0.2	530–644	1,265	1,265
57	Catholic chaplain—intermittent	0.2	0.2	0.2	530–644	1,265	1,265
58	Cook	2	2	2	341–415	9,960	9,960
59	Intermediate typist-clerk	1	1	1	295–376	3,996	4,194
60	Overtime—fire fighting	0.1	0.2	0.2	(216)	1,700	735
61	Overtime—escapes	0.1	0.1	0.1	(240)	630	630
62	Overtime—cook	0.4	0.4	0.4	(1,561)	1,750	1,750
63	Temporary help—in-service training	0.1	0.1	0.1	(420)	735	735
64	Temporary help		–	–	(–)	105	105
65	Terminal pay	–	–	–	(–)	105	105
66							
67	Totals, Positions Now Authorized	17.1	17.4	17.4	$91,102	$99,456	$98,942
68							
69	GRAND TOTALS, POSITIONS NOW						
70	AUTHORIZED	68.6	69.8	69.5	$356,003	$384,842	$385,971
71							
72							
73	**FRICOT RANCH SCHOOL FOR BOYS**						
74	**ADMINISTRATION**						
75							
76	Executive:				SALARY RANGE		
77	Superintendent	1	1	1	$1,050–1,200	$14,400	$14,400
78	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
79	Business Services:						
80	Business manager I	1	1	1	613–745	8,940	8,940
81	Storekeeper I	1	1	1	376–458	5,496	5,496
82	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
83	Intermediate typist-clerk—half-time	0.5	0.5	0.5	295–376	2,038	2,140
84	Intermediate typist-clerk—part-time	0.4	0.4	0.4	295–376	1,490	1,490
85	Temporary help	–	0.2	0.2	(–)	525	525
86							
	Totals, Positions Now Authorized	5.9	6.1	6.1	$39,756	$42,633	$42,735

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**CARE AND WELFARE**						
4	Custodial and Personal Care:				SALARY RANGE		
5	Head group supervisor	1	1	1	$530–644	$7,008	$7,356
6	Assistant head group supervisor	2.9	3	3	458–556	19,344	19,912
7	Senior group supervisor	4	4	4	415–505	24,192	24,240
8	Group supervisor	21.5	23	23	376–458	115,327	119,723
9	Temporary help—in-service training	0.5	0.5	0.7	(2,107)	2,350	3,470
10	Overtime—escapes and emergencies	0.5	0.4	0.4	(1,707)	1,100	1,350
11	Medical Care:						
12	Physician and surgeon II—						
13	intermittent	0.3	0.3	0.3	950–1,250	3,188	3,188
14	Graduate nurse	1	2	2	376–436	9,858	10,092
15	Hospital aid	1	1	1	281–341	4,092	4,092
16	Temporary help	1.6	1.5	1.5	(5,321)	5,184	5,184
17	Education and Religion:						
18	Supervisor of academic instruction	1	1	1	644–782	9,384	9,384
19	Youth authority teacher	0.2	3	3	†	18,432	19,344
20	High school teacher	4	4	4	†	29,358	30,012
21	Elementary teacher	6.5	5	5	†	37,875	39,339
22	Instructor in recreation and						
23	physical education	1	1	1	458–710	7,697	8,080
24	Catholic chaplain—half-time	0.5	0.5	0.5	530–644	3,336	3,336
25	Protestant chaplain—half-time	0.5	0.5	0.5	530–644	3,180	3,180
26	Intermediate typist-clerk	1	1	1	295–376	4,440	4,512
27	Teacher reclassifications	–	–	–	(–)	3,120	4,080
28	Temporary help—teacher training	0.1	0.6	0.6	(766)	2,775	2,775
29	Classification and Counseling:						
30	Clinical psychologist II	0.8	1	1	584–710	8,520	8,520
31	Parole agent II	1	1	1	530–644	7,449	7,728
32	Parole agent I	1	1	1	481–584	6,160	6,464
33	Intermediate typist-clerk	1.5	1.5	1.5	310–376	5,718	5,913
34	Temporary help—military leave	–	0.3	0.3	(–)	1,000	1,000
35	Terminal pay	–	0.1	0.1	(–)	315	315
37	Totals, Positions Now Authorized	53.4	58.2	58.4	$302,366	$340,402	$352,589
40	**SUPPORT AND SUBSISTENCE**						
42	Feeding:						
43	Supervising cook I	1	1	1	$376–458	$5,496	$5,496
44	Cook	2.7	3	3	341–415	14,310	14,529
45	Assistant cook	3.2	3	3	281–341	10,816	11,355
46	Food service assistant	2.9	6	6	255–310	19,501	20,281
47	Overtime—feeding personnel	0.4	0.8	0.8	(1,865)	2,911	2,911
48	Clothing:						
49	Seamer-seamstress	1	1	1	341–415	4,900	4,980
50	Laborer	1	1	1	341–376	4,512	4,512
51	Housekeeping:						
52	Janitor	1	2	2	281–341	7,251	7,610
54	Totals, Positions Now Authorized	13.2	17.8	17.8	$52,169	$69,697	$71,674
57	**PLANT OPERATION**						
59	Maintenance of Structures and						
60	Grounds:						
61	Chief of institution maintenance I	1	1	1	$556–676	$8,112	$8,112
62	Carpenter I	1	1	1	481–530	6,360	6,360
63	Painter I	0.9	1	1	481–530	6,360	6,360
64	Electrician I	0.7	1	1	481–530	5,964	6,260
65	Building maintenance man I	2	2	2	395–436	10,338	10,464
66	Group supervisor—farm and						
67	grounds	1.2	1	1	376–458	5,496	5,496
68	Laborer	2	2	2	341–376	8,970	9,024
69	Temporary help—emergency						
70	repair	0.6	1.5	–	(2,399)	6,000	–
71	Temporary help—ditch repair	0.2	0.2	0.2	(925)	970	970
72	Fire Protection:						
73	Institution fire fighter—						
74	7 intermittent	0.7	0.7	0.7	376-458	3,864	3,864
75	Temporary help—fire fighter	–	–	–	(186)	158	158
77	Totals, Positions Now Authorized	10.3	11.4	9.9	$53,898	$62,592	$57,068
79	GRAND TOTALS, POSITIONS NOW						
80	AUTHORIZED	82.8	93.5	92.2	$448,189	$515,324	$524,066

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Superintendent	1	1	1	$1,050–1,200	$14,400	$14,400
6	Assistant superintendent	1	1	1	745–905	10,860	10,860
7	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
8	Intermediate stenographer-clerk	1	1	1	310–376	4,494	4,512
9	Business Services:						
10	Business manager I	0.8	1	1	613–745	7,635	8,016
11	Accounting officer II	1	1	1	530–644	7,418	7,728
12	Storekeeper I	1	1	1	376–458	5,496	5,496
13	Property clerk I	1	1	1	376–458	5,496	5,496
14	Senior typist-clerk—personnel	1	1	1	358–436	4,980	5,232
15	Bookkeeping machine operator II	1	1	1	341–415	4,980	4,980
16	Intermediate stenographer-clerk	1	1	1	310–376	3,948	4,143
17	Intermediate account clerk	1	1	1	295–358	3,810	3,996
18	Intermediate typist-clerk	1	1	1	295–376	4,279	4,296
19	Telephone operator	1	1	1	295–358	4,296	4,296
20	Temporary help	0.4	0.4	0.4	(1,741)	1,735	1,735
21	Terminal pay	–	0.1	0.1	(–)	315	315
22							
23	Totals, Positions Now Authorized	14.2	14.5	14.5	$80,988	$89,374	$90,733
24							
25							
26	**CARE AND WELFARE**						
27							
28	Custodial and Personal Care:						
29	Head group supervisor	1	1	1	$530–644	$7,728	$7,728
30	Assistant head group supervisor	4.7	5	5	458–556	33,230	33,360
31	Senior group supervisor	9.9	10	10	415–505	58,429	59,208
32	Group supervisor	42.6	48	48	376–458	243,373	253,696
33	Barber	1	1	1	310–376	4,512	4,512
34	Housekeeper	1	0.5	0.5	281–341	2,046	2,046
35	Temporary help—in-service training	0.5	0.8	1	(1,867)	3,000	4,825
36	Overtime—transportation	0.1	0.1	0.1	(181)	230	300
37	Temporary help—visiting	–	–	–	(115)	120	120
38	Medical Care:						
39	Physician and surgeon II	1	1	1	950–1,250	15,000	15,000
40	Dentist II	0.5	0.5	0.5	905–1,050	6,300	6,300
41	Surgical nurse I	1	1	1	395–458	5,496	5,496
42	Graduate nurse	4	4	4	376–436	20,928	20,928
43	Education and Religion:						
44	Supervisor of academic instruction	1	1	1	644–782	9,384	9,384
45	Youth Authority teacher	9.5	10	10	†	81,354	81,684
46	Elementary teacher	2.6	2	2	†	15,528	15,528
47	Arts and crafts teacher	0.8	1	1	†	6,360	6,672
48	Music teacher	1	1	1	†	8,520	8,520
49	Instructor in industrial arts	1	1	1	†	8,520	8,520
50	Instructor in recreation and physical						
51	education	1.7	2	2	†	15,114	15,444
52	Librarian II	–	1	1	415–505	6,060	6,060
53	Protestant chaplain	1	1	1	530–644	7,728	7,728
54	Catholic chaplain	1	1	1	530–644	7,008	7,356
55	Pianist—intermittent	0.1	0.1	0.1	(520)	550	550
56	Intermediate stenographer-clerk	1	1	1	310–376	3,996	4,194
57	Overtime—motion picture operator	0.1	0.1	0.1	(466)	485	750
58	Teacher reclassifications	–	–	–	–	3,465	3,465
59	Temporary help—teacher training	0.5	0.6	0.9	(2,885)	3,180	5,300
60	Temporary help—teacher vacation						
61	relief	–	0.3	0.3	(89)	1,700	1,700
62	Classification and Counseling:						
63	Clinical psychologist II	1	1	1	584–710	8,520	8,520
64	Parole agent II	1	1	1	530–644	7,728	7,728
65	Parole agent I	1.8	2	2	481–584	12,948	13,243
66	Intermediate stenographer-clerk	2	2	2	310–376	7,665	8,040
67	Terminal pay	–	0.1	0.1	(–)	220	220
68	Special Treatment Program:						
69	Staff psychiatrist	–	1	1	950–1,250	11,400	12,000
70	Supervisor of special treatment	–	1	1	644–782	7,728	8,112
71	Clinical psychologist II	–	2	2	584–710	7,008	14,364
72	Supervising social worker I	–	1	1	530–644	6,360	6,672
73	Senior social worker	–	7	7	481–584	19,240	41,364
74	Senior stenographer-clerk	–	1	1	358–436	4,404	4,626
75	Intermediate stenographer-clerk	–	5	5	310–376	10,365	19,538
76							
77	Totals, Positions Now Authorized	94.4	120.1	120.6	$553,928	$682,930	$740,801

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**SUPPORT AND SUBSISTENCE**						
4	Feeding:				SALARY RANGE		
5	Supervising cook II	1	1	1	$436–530	$6,360	$6,360
6	Supervising cook I	1	1	1	376–458	5,496	5,496
7	Cook	3	3	3	341–415	14,740	14,940
8	Baker II	0.9	1	1	376–458	5,496	5,496
9	Group supervisor	1	1	1	376–458	5,106	5,364
10	Housekeeper	1.5	2	2	281–341	7,962	8,152
11	Clothing:						
12	Shoemaker	1	1	1	415–505	5,703	5,988
13	Seamer-seamstress	1	1	1	341–415	4,980	4,980
14	Laundry supervisor II	1	1	1	415–505	6,060	6,060
15	Laundryman	1	1	1	295–358	3,948	4,143
16	Laundress	1	1	1	281–341	4,092	4,092
17	Housekeeping:						
18	Housekeeper	2	2	2	281–341	7,857	8,040
19	Janitor	1	1	1	281–341	4,092	4,092
20	Temporary help	0.1	0.1	–	(775)	515	110
22	Totals, Positions Now Authorized	16.5	17.1	17	$74,982	$82,407	$83,313
25	**PLANT OPERATION**						
27	Maintenance of Structures and Grounds:						
29	Chief of institution maintenance I	1	1	1	$556–676	$8,112	$8,112
30	Carpenter I	2	2	2	481–530	12,420	12,720
31	Painter I	2	3	3	481–530	18,216	18,492
32	Plumber I	1	1	1	481–530	6,360	6,360
33	Mason	1	1	1	481–530	6,360	6,360
34	Supervising groundsman I	1	1	2	415–505	6,060	11,556
35	Building maintenance man	1	1	1	395–436	5,232	5,232
36	Light, Heat and Power:						
37	Electrician I	0.8	1	1	481–530	6,360	6,360
38	Stationary engineer	1	1	1	481–530	6,360	6,360
39	Stationary fireman	3.9	4	4	436–481	22,835	23,088
40	Fire Protection:						
41	Institution fire fighter—1						
42	intermittent	0.1	0.1	0.1	376–458	204	204
43	Motor Vehicles:						
44	Automobile mechanic	1	1	1	481–556	6,360	6,360
45	Automotive equipment operator I	1	1	1	395–436	5,232	5,232
47	Totals, Positions Now Authorized	16.8	18.1	19.1	$97,061	$110,111	$116,436
50	**FARMING AND PROCESSING**						
52	Vegetable gardener	1	1	–	$376–458	$5,496	–
54	Totals, Positions Now Authorized	1	1	–	$5,232	$5,496	–
56	GRAND TOTALS, POSITIONS NOW						
57	AUTHORIZED	142.9	170.8	171.2	$812,191	$970,318	$1,031,283

PASO ROBLES SCHOOL FOR BOYS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
65	**ADMINISTRATION**						
67	Executive:				SALARY RANGE		
68	Superintendent	1	1	1	$1,050–1,200	$14,400	$14,400
69	Assistant superintendent	1	1	1	745–905	10,860	10,860
70	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
71	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
72	Business Services:						
73	Business manager I	1	1	1	613–745	8,555	8,940
74	Accounting officer II	1	1	1	530–644	7,240	7,604
75	Storekeeper I	1	1	1	376–458	5,496	5,496
76	Property clerk I	0.9	1	1	376–458	4,702	4,940
77	Accounting technician II	1	1	1	358–436	4,626	4,860
78	Senior typist-clerk—personnel	1	1	1	358–436	4,940	5,190
79	Bookkeeping machine operator II	1	1	1	341–415	4,980	4,980
80	Intermediate stenographer-clerk	2	2	2	310–376	8,588	8,791
81	Intermediate account clerk	1	1	1	295–358	3,885	4,076
82	Intermediate typist-clerk	3.6	3.5	3.5	295–358	13,968	14,442
83	Overtime—accounting office	–	0.1	–	(–)	350	–
85	Totals, Positions Now Authorized	17.5	17.6	17.5	$94,993	$102,334	$104,323

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE**						
3							
4	Custodial and Personal Care:				SALARY RANGE		
5	Head group supervisor	1	1	1	$530–644	$7,728	$7,728
6	Assistant head group supervisor	5	5	5	458–556	32,580	32,873
7	Senior group supervisor	10	10	10	415–505	60,312	60,600
8	Group supervisor	59.9	62	62	376–458	314,672	325,468
9	Barber	1	1	1	310–376	4,177	4,386
10	Military leave	0.1	0.2	0.2	(124)	850	850
11	Temporary help—in-service training	1.1	1	1.2	(4,302)	4,615	5,275
12	Overtime—escapes and emergencies	0.6	0.6	0.6	(2,129)	3,150	3,150
13	Overtime—custodial	0.2	0.6	1	(999)	3,200	5,700
14	Medical Care:						
15	Physician and surgeon II	1	1	1	950–1,250	15,000	15,000
16	Dentist II—part-time	0.3	0.5	0.5	905–1,050	6,300	6,300
17	Supervising nurse I	1	1	1	415–505	5,408	5,680
18	Medical technical assistant	3.4	4	4	376–458	20,181	20,924
19	Education and Religion:						
20	Supervisor of academic instruction	1	1	1	†	9,384	9,384
21	Elementary teacher	3	3	3	†	21,399	22,467
22	Youth Authority teacher	8	9	9	†	61,054	63,773
23	High school teacher	4	4	4	†	34,811	36,284
24	Instructor in recreation and						
25	physical education	2.7	3	3	†	21,656	22,312
26	Instructor in general shop	3	3	3	†	22,826	23,542
27	Arts and crafts teacher	1	1	1	†	7,008	7,356
28	Music teacher	0.8	1	1	†	6,620	6,952
29	High school teacher—librarian	1	1	1	†	7,984	8,112
30	Instructor in industrial arts	1	1	1	†	6,672	7,008
31	Instructor in landscape gardening	–	1	1	†	5,772	6,060
32	Instructor in painting	–	1	1	†	5,772	6,060
33	Catholic chaplain	1	1	1	530–644	7,008	7,356
34	Protestant chaplain	1	1	1	530–644	7,728	7,728
35	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
36	Overtime—motion picture operation	0.1	0.1	0.1	(384)	650	650
37	Teacher reclassifications	–	–	–	(–)	4,200	5,200
38	Temporary help—teacher training	0.5	0.4	0.8	(3,374)	2,065	5,000
39	Classification and Counseling:						
40	Clinical psychologist II	1	1	1	584–710	7,984	8,384
41	Parole agent II	1	1	1	530–644	7,728	7,728
42	Parole agent I	3	3	3	481–584	21,024	21,024
43	Intermediate stenographer-clerk	2.4	2.5	2.5	310–376	11,054	11,155
44	Overtime—group counseling	–	0.2	0.4	–	1,800	2,485
45	Terminal pay	–	0.1	0.1	(–)	500	500
46							
47	Totals, Positions Now Authorized	121.1	128.2	129.4	$674,190	$765,384	$794,966
48							
49							
50	**SUPPORT AND SUBSISTENCE**						
51							
52	Feeding:						
53	Supervising cook II	1	1	1	$436–530	$6,360	$6,360
54	Supervising cook I	1	1	1	376–458	5,496	5,496
55	Cook	4	4	4	341–415	19,398	19,623
56	Baker II	1	1	1	376–458	5,496	5,496
57	Clothing:						
58	Shoemaker	1	1	1	415–505	6,060	6,060
59	Seamer-seamstress	1	1	1	341–415	4,980	4,980
60	Laundry supervisor I	1	1	1	341–415	4,880	4,980
61	Laundryman	0.8	1	1	295–358	3,660	3,840
62	Housekeeping:						
63	Janitor	2.9	3	3	281–341	11,227	11,687
64							
65	Totals, Positions Now Authorized	13.7	14	14	$63,054	$67,557	$68,522
66							
67							
68	**PLANT OPERATION**						
69							
70	Maintenance of Structures and						
71	Grounds:						
72	Chief of institution maintenance I	1	1	1	$556–676	$8,112	$8,112
73	Plumber I	1	1	1	481–530	5,964	6,260
74	Carpenter I	1	1	1	481–530	6,360	6,360
75	Painter I	1	1	1	481–530	6,360	6,360
76	Supervising groundsman I	1	1	1	415–505	5,634	5,916
77	Building maintenance man	2	2	2	395–436	10,464	10,464

78 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

79 80 81 82 83 84 85 86

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**PLANT OPERATION—Continued**						
3							
4	Light, Heat and Power:				SALARY RANGE		
5	Electrician I	1	1	1	$481–530	$6,360	$6,360
6	Stationary engineer	1	1	1	481–530	5,772	6,060
7	Stationary fireman	3	3	3	436–481	17,316	17,316
8	Fire Protection:						
9	Institution fire fighter—						
10	7 intermittent	0.7	0.7	0.7	376–458	3,864	3,864
11	Overtime—fire fighter relief	0.1	0.1	0.1	(144)	210	210
12	Motor Vehicles:						
13	Automobile mechanic	1	1	1	481–530	6,360	6,360
14	Automotive equipment operator I	1	1	1	395–436	5,232	5,232
15							
16	Totals, Positions Now Authorized	14.8	14.8	14.8	$82,643	$88,008	$88,874
17							
18							
19	**FARMING AND PROCESSING**						
20							
21	Farm and garden supervisor	1	1	1	$376–458	$5,496	$5,496
22							
23	Totals, Positions Now Authorized	1	1	1	$5,232	$5,496	$5,496
24							
25	GRAND TOTALS, POSITIONS NOW						
26	AUTHORIZED	168.1	175.6	176.7	$920,112	$1,028,779	$1,062,181
27							
28							
29							
30							
31	**PRESTON SCHOOL OF INDUSTRY**						
32							
33	**ADMINISTRATION**						
34							
35	Executive:				SALARY RANGE		
36	Superintendent	1	1	1	$1,050–1,200	$14,400	$14,400
37	Assistant superintendent	1	1	1	745–905	10,860	10,860
38	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
39	Intermediate stenographer-clerk—						
40	half-time	0.5	0.5	0.5	310–376	2,256	2,256
41	Business Services:						
42	Business manager II	1	1	1	710–862	12,000	12,000
43	Accounting officer II	1	1	1	530–644	7,728	7,728
44	Storekeeper II	1	1	1	436–556	6,360	6,360
45	Supervising clerk I	1	1	1	415–505	6,060	6,060
46	Senior clerk	1	1	1	358–436	4,920	5,169
47	Accounting technician II	1	1	1	358–436	5,232	5,232
48	Property clerk I	1	1	1	358–436	5,190	5,452
49	Senior clerk	1	1	1	358–436	5,232	5,232
50	Intermediate stenographer-clerk	1.5	1.5	1.5	310–376	6,535	6,750
51	Intermediate account clerk	3	3	3	295–358	12,888	12,888
52	Intermediate typist-clerk	3	3	3	295–376	12,387	12,572
53	Intermediate clerk	1.5	1.5	1.5	295–358	6,134	6,224
54	Temporary help	–	0.1	0.1	(–)	842	312
55	Terminal pay	–	0.3	0.3	(–)	1,000	1,000
56							
57	Totals, Positions Now Authorized	20.5	20.9	20.9	$104,774	$125,256	$125,727
58							
59							
60	**CARE AND WELFARE**						
61							
62	Custodial and Personal Care:						
63	Head group supervisor	1	1	1	$530–644	$7,728	$7,728
64	Assistant head group supervisor	6	6	6	458–556	40,032	40,032
65	Senior group supervisor [a]	15.4	18	18	415–505	99,696	106,508
66	Group supervisor [a]	114.8	132	132	376–458	657,751	696,227
67	Intermediate stenographer-clerk	2	2	2	310–376	8,588	8,791
68	Intermediate typist-clerk	1	1	1	295–376	4,296	4,296
69	Barber	1.1	1.5	1.5	310–376	6,372	6,462
70	Overtime—escapes	0.5	0.7	0.7	(1,597)	2,500	2,500
71	Temporary help—in-service training	1	1.6	1.6	(5,456)	8,200	8,200
72	Temporary help—military leave	0.1	0.1	0.1	(163)	485	485
73	Medical Care:						
74	Physician and surgeon II	1.5	1.5	1.5	950–1,250	19,800	19,800
75	Supervising nurse I	1	1	1	415–505	6,060	6,060
76	Graduate nurse	4.2	5	5	376–436	25,554	25,788
77	Medical technical assistant	4	4	4	376–458	21,051	21,698
78	Dentist II	1	1	1	905–1,050	12,600	12,600
79	Dental assistant	1	1	1	281–341	3,900	4,092
80	Senior clinical laboratory tech-						
81	nologist	1	1	1	458–556	6,672	6,672
82	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
83	Temporary help	0.1	0.1	0.1	(220)	265	265
84							

[a] 2 senior group supervisor and 11 group supervisor authorized 1959-60 Budget will not be established until July 1960, due to the delay in the completion of the Special Treatment dormitories.

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**CARE AND WELFARE—Continued**						
4	Education and Religion:				SALARY RANGE		
5	Supervisor of education	1	1	1	$710–862	$10,344	$10,344
6	Supervisor of academic instruction	1	1	1	644–782	8,080	8,486
7	Supervisor of vocational instruction	1	1	1	644–782	9,384	9,384
8	Youth Authority teacher	5.6	11	11	†	79,284	87,290
9	Elementary teacher	1.6	1	1	†	6,980	7,327
10	High school teacher	5.8	5	5	†	38,115	39,136
11	Arts and craft teacher	–	2	2	†	6,672	13,680
12	Instructor in agriculture	1	1	1	†	7,952	8,112
13	Instructor in auto mechanics	1	1	1	†	8,520	8,520
14	Instructor in electrical work	1	1	1	†	8,112	8,112
15	Instructor in garment making	1	1	1	†	6,360	6,672
16	Instructor in general shop	1	2	2	†	13,714	14,402
17	Instructor in landscape gardening	0.9	1	1	†	6,490	6,812
18–19	Instructor in laundry and dry cleaning	1	1	1	†	8,520	8,520
20	Instructor in machine shop	1	1	1	†	7,824	8,214
21	Instructor in mill and cabinet work	1	1	1	†	8,520	8,520
22	Instructor in printing	1	1	1	†	8,520	8,520
23–24	Instructor in recreation and physical education	2	2	2	†	16,632	16,632
25	Instructor in sheet metal work	1	1	1	†	8,520	8,520
26	Instructor in shoemaking	1	1	1	†	8,520	8,520
27	Band and orchestra leader	0.9	1	1	†	8,520	8,520
28	High school teacher—librarian	1	1	1	†	6,620	6,952
29	Group supervisor	1	1	1	376–458	5,496	5,496
30	Protestant chaplain	1	1	1	530–644	7,728	7,728
31	Catholic chaplain	1	1	1	530–644	7,728	7,728
32	Pianist—intermittent	0.1	0.1	0.1	5 hr	1,150	1,150
33	Senior stenographer-clerk	1	1	1	358–436	4,900	5,148
34	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
35	Teacher reclassification	–	–	–	(–)	2,940	3,360
36	Temporary help—teacher training	0.5	0.5	0.5	(2,930)	3,758	4,505
37–38	Temporary help—teacher vacation relief	0.2	0.3	0.3	(722)	1,375	1,375
39	Overtime—motion picture operator	0.2	0.2	0.2	(725)	1,000	1,000
40	Classification and Counseling:						
41	Parole agent III	1	1	1	584–710	7,697	8,080
42	Parole agent II	1	1	1	530–644	7,728	7,728
43	Parole agent I	5.9	7	7	481–584	39,286	44,117
44	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
45	Intermediate stenographer-clerk	3.5	3.5	3.5	310–376	14,931	15,222
46	Special Treatment Program:						
47	Staff psychiatrist	1	1	1	950–1,250	13,400	13,800
48	Supervisor of special treatment	1	1	1	644–782	8,765	9,199
49	Clinical psychologist II	1.5	3	3	584–710	23,728	24,913
50	Clinical psychologist I	0.6	1	1	415–481	5,211	5,474
51	Supervising social worker I	0.6	1	1	530–644	7,356	7,728
52	Senior social worker	3.9	8	8	481–584	50,024	52,136
53	Senior stenographer-clerk	0.9	1	1	358–436	4,476	4,702
54–55	Intermediate stenographer-clerk—half-time	0.5	0.5	0.5	310–376	1,942	2,038
56	Intermediate typist-clerk	3.3	6	6	295–376	24,357	25,118
58	Totals, Positions Now Authorized	221.2	260.6	260.6	$1,250,353	$1,482,985	$1,561,400
61	**SUPPORT AND SUBSISTENCE**						
63	Feeding:						
64	Supervising cook II	1	1	1	$436–530	$6,360	$6,360
65	Supervising cook I	3.6	4	4	376–458	21,184	21,468
66	Cook	4.2	4	4	341–415	18,276	18,946
67	Butcher-meat cutter II	1	1	1	376–458	5,496	5,496
68	Instructor in baking	1	1	1	†	8,520	8,520
69	Group supervisor	1	1	1	376–458	5,496	5,496
70	Food service assistant	2	3	3	255–310	9,971	10,373
71	Clothing:						
72	Tailor [a]	1.6	2	1	415–505	11,187	6,060
73	Seamer-seamstress	0.9	1	1	341–415	4,980	4,980

[a] 1 position approved on limited term basis, expires June 30, 1960.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**SUPPORT AND SUBSISTENCE—Continued**						
5	Housekeeping:				SALARY RANGE		
6	Janitor foreman II	1	1	1	$358–436	$5,232	$5,232
7	Housekeeper	4.9	4	4	281–341	16,240	16,368
8	Janitor	1.9	3	3	281–341	11,364	11,724
9	Laundry:						
10	Laundry supervisor II	1	1	1	415–505	6,060	6,060
11	Laundryman	2	2	2	295–358	8,061	8,244
13	Totals, Positions Now Authorized	27.1	29	28	$123,698	$138,427	$135,327
16	**PLANT OPERATION**						
18	Maintenance of Structures and Grounds:						
20	Chief of institution maintenance I	1	1	1	$556–676	$8,112	$8,112
21	Plumber I	2	2	2	481–530	12,720	12,720
22	Electrician I	1	1	1	481–530	6,360	6,360
23	Mill and cabinet worker	1	1	1	481–530	6,360	6,360
24	Machinist	1	1	1	481–530	6,285	6,360
25	Mason	1	1	1	481–530	6,360	6,360
26	Painter I	3	3	3	481–530	19,080	19,080
27	Carpenter I	3	3	3	481–530	19,080	19,080
28	Supervising groundsman I	1	1	1	415–505	6,060	6,060
29	Building maintenance man	2	2	2	395–436	10,464	10,464
30	Light, Heat and Power:						
31	Stationary engineer	4.7	4	4	481–530	25,440	25,440
32	Stationary fireman	0.2	1	1	436–481	5,364	5,364
33	Steamfitter	1	1	1	481–530	6,360	6,360
34	Motor Vehicles:						
35	Automobile mechanic	1	1	1	481–530	6,360	6,360
36	Automotive equipment operator I	3	3	3	395–436	15,696	15,696
37	Fire Protection:						
38	Institution fire fighter—10 intermittent	1	1	1	376–458	5,520	5,520
41	Totals, Positions Now Authorized	26.9	27	27	$157,448	$165,621	$165,696
44	**FARMING AND PROCESSING**						
46	Farm manager	–	1	1	$530–644	$6,360	$6,672
47	Head farmer I	1	–	–	415–505	–	–
48	Dairyman	1	1	1	458–556	6,672	6,672
49	Assistant institution dairyman	2	2	2	376–458	10,122	10,356
50	Hog ranch operator	1	1	1	376–458	5,496	5,496
51	Poultryman	0.9	1	1	376–458	4,840	5,085
52	Vegetable gardener	1	1	1	376–458	5,364	5,496
53	Farm hand	2	2	2	295–341	7,717	7,977
54	Blacksmith	1	1	1	481–530	6,360	6,360
55	Temporary help—pruning	0.1	0.1	0.1	(549)	550	550
57	Totals, Positions Now Authorized	10	10.1	10.1	$50,022	$53,481	$54,664
59	GRAND TOTALS, POSITIONS NOW AUTHORIZED	305.7	347.6	346.6	$1,686,295	$1,965,770	$2,042,814

Department of the Youth Authority

YOUTH TRAINING SCHOOL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Superintendent	0.8	1	1	$1,050–1,200	$14,400	$14,400
6	Assistant superintendent	1	1	1	745–905	9,852	10,344
7	Senior stenographer-clerk	1	1	1	358–436	5,169	5,232
8	Intermediate stenographer-clerk	0.9	1	1	310–376	4,512	4,512
9	Training assistant	–	1	1	530–644	5,300	6,620
10	Intermediate stenographer-clerk	–	0.5	0.5	310–376	1,580	1,982
11	Business Services:						
12	Business manager II	0.2	1	1	710–862	9,384	9,852
13	Accounting officer II	–	1	1	530–644	7,728	7,728
14	Storekeeper II	–	1	1	436–530	5,232	5,496
15	Property clerk I	–	1	1	376–458	4,512	4,740
16	Property clerk I—vocational	–	1	1	376–458	3,760	4,702
17	Accounting technician II	–	1	1	358–436	4,296	4,512
18	Intermediate account clerk	–	2	2	295–358	6,640	7,590
19	Intermediate typist-clerk	–	1	1	295–358	1,918	3,720
20	Intermediate clerk	–	1	1	295–358	1,918	3,720
21	Duplicating machine operator I	–	1	1	281–341	1,981	3,555
22	Intermediate stenographer-clerk	–	2	2	310–376	7,620	7,992
23	Temporary help—accounting office	–	0.5	0.5	(–)	2,148	2,148
24	Temporary help	–	0.5	0.5	(451)	2,037	2,037
25							
26	Totals, Positions Now Authorized	3.9	19.5	19.5	$30,986	$99,987	$110,882
27							
28							
29	**CARE AND WELFARE**						
30							
31	Unit Administration:						
32	Program administrator—correctional school	–	1	1	$644–782	$6,440	$8,048
33	Intermediate stenographer-clerk	–	1	1	310–376	3,160	3,964
34	Custodial and Personal Care:						
35	Head group supervisor	–	1	1	530–644	4,770	6,594
36	Assistant head group supervisor	–	5	5	458–556	19,694	28,469
37	Senior group supervisor	–	16	16	415–505	53,120	82,368
38	Group supervisor	–	59	59	376–458	149,679	285,120
39	Barber	–	1	1	310–376	1,705	3,795
40	Instructor in recreation and physical education	–	3	3	†	9,540	19,522
41	Intermediate typist-clerk—censor	–	1	1	295–358	1,770	3,720
42	Overtime—transportation	–	0.3	0.3	(–)	676	1,000
43	Overtime—in-service training	–	0.8	1.3	(–)	1,804	6,975
44	Temporary help—visiting	–	0.2	0.3	(–)	809	1,640
45	Temporary help—military leave	–	0.2	0.4	(–)	1,128	2,148
46	Temporary help—escapes and emergencies	–	0.4	0.6	(–)	2,000	3,000
47	Temporary help—security fence	–	3	–	(–)	12,895	–
48	Medical Care:						
49	Physician and surgeon II	–	1	1	950–1,100	6,175	11,700
50	Dentist II	–	0.5	0.5	905–1,050	2,715	5,565
51	Supervising nurse I	–	1	1	415–505	2,698	5,106
52	Medical technical assistant	–	3	3	376–458	7,332	14,220
53	Temporary help—graduate nurse	–	0.3	–	(–)	1,466	–
54	Temporary help—physician's vacation relief	–	0.1	0.1	(–)	618	618
55	Education and Religion:						
56	Supervisor of education—correctional program	–	1	1	710–862	7,100	8,870
57	Supervisor of vocational instruction	–	1	1	644–782	6,440	8,048
58	Youth authority teacher	–	4	4	†	14,310	26,116
59	Instructor in auto mechanics	–	1	1	†	3,710	6,542
60	Instructor in carpentry	–	1	1	†	3,710	6,542
61	Instructor in electrical work	–	2	2	†	6,890	13,058
62	Instructor in garment repair	–	1	1	†	3,710	6,542
63	Instructor in general shop	–	1	1	†	3,710	6,542
64	Instructor in janitorial services	–	2	2	†	6,890	13,058
65	Instructor in landscape gardening	–	2	2	†	7,950	13,110
66	Instructor in machine shop practices	–	1	1	†	3,710	6,542
67	Instructor in mechanical drawing	–	1	1	†	3,710	6,542
68	Instructor in mill and cabinet work	–	1	1	†	3,710	6,542
69	Instructor in painting	–	1	1	†	3,710	6,542
70	Instructor in plumbing	–	1	1	†	3,710	6,542
71	Instructor in sheet metal	–	1	1	†	3,710	6,542
72	Instructor in shoemaking	–	1	1	†	3,710	6,542
73	Instructor in welding	–	1	1	†	3,710	6,542

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**CARE AND WELFARE—Continued**						
4	Education and Religion—Continued				SALARY RANGE		
5	Librarian II	–	1	1	$415–505	$3,320	$5,148
6	Catholic chaplain	–	1	1	530–644	3,445	6,516
7	Protestant chaplain	–	1	1	530–644	3,445	6,516
8	Pianist—intermittent	–	0.1	0.1	(–)	546	546
9	Intermediate stenographer-clerk	–	2	2	310–376	6,320	7,928
10	Intermediate typist-clerk	–	1	1	295–358	1,770	3,720
11	Overtime—motion picture operator	–	0.1	0.1	(–)	226	665
12	Temporary help—teacher training	–	0.2	0.3	(–)	1,061	1,500
13–14	Temporary help—teacher vacation relief	–	0.3	1.2	(–)	1,769	7,632
15	Teacher reclassification	–	–	–	(–)	–	4,032
16	Classification and Counseling:						
17	Parole agent III	–	1	1	584–710	4,672	7,240
18	Parole agent I	–	4	4	481–584	11,063	23,661
19	Clinical psychologist II	–	1	1	584–710	4,088	7,211
20	Supervising typist-clerk I	–	1	1	415–505	3,320	5,148
21	Intermediate stenographer-clerk	–	1	1	310–376	2,185	3,916
22	Intermediate file clerk	–	1	1	295–358	1,180	3,690
23	Overtime—group counseling	–	0.4	0.8	(–)	1,365	4,300
24	Intermediate typist-clerk	–	1.5	1.5	295–358	3,120	5,603
25	Terminal pay	–	–	0.2	(–)	–	750
27	Totals, Positions Now Authorized	–	140.4	139.7	–	$437,189	$760,058
30	**SUPPORT AND SUBSISTENCE**						
32	Feeding:						
33	Instructor in cooking	–	1	1	†	$4,240	$6,568
34	Instructor in baking	–	1	1	†	3,710	6,542
35	Supervising cook I	–	4	4	$376–458	10,528	18,580
36	Assistant cook	–	5	5	281–341	9,135	17,700
37	Temporary help—cooking	–	0.3	0.3	(–)	1,605	1,050
38	Overtime—in-service training—cooks	–	0.1	0.1	(–)	226	450
39	Clothing:						
40	Storekeeper I—clothing	–	1	1	376–458	2,632	4,645
41	Storekeeper I—laundry	–	1	1	376–458	2,632	4,645
42	Housekeeping:						
43	Janitor foreman III	–	1	1	395–481	2,568	4,860
44	Janitor	–	1	1	281–341	1,827	3,540
46	Totals, Positions Now Authorized	–	15.4	15.4	–	$39,103	$68,580
49	**PLANT OPERATION**						
51	Maintenance of Structures and Grounds:						
53	Chief of institution maintenance II	–	1	1	$676–821	$8,112	$8,520
54	Supervisor of building trades	–	1	1	530–613	4,240	6,568
55	Supervisor of engineering trades	–	1	1	530–613	4,240	6,568
56	Supervising groundsman I	–	1	1	415–505	2,698	5,106
57	Building maintenance man	–	1	1	395–436	3,160	4,900
58	Locksmith	–	1	1	481–530	3,848	5,964
59	Laborer	–	1	1	341–376	4,194	4,404
60	Senior typist-clerk	–	1	1	358–436	3,580	4,476
61	Intermediate typist-clerk	–	0.5	0.5	295–358	1,195	1,875
62	Light, Heat and Power:						
63	Chief engineer I	–	1	1	530–613	4,240	6,568
64	Stationary engineer	–	1	1	481–530	3,367	5,940
65	Fire Protection:						
66	Stationary fireman [a]	–	3	2	436–481	8,938	10,772
67	Motor Vehicles:						
68	Automotive equipment operator I	–	5	5	395–436	16,985	24,560
69	Temporary help	–	0.5	0.5	(–)	1,814	1,814
71	Totals, Positions Now Authorized	–	19	18	–	$70,611	$98,035
73–74	GRAND TOTALS, POSITIONS NOW AUTHORIZED	3.9	194.3	192.6	$30,986	$646,890	$1,037,555

[a] Includes 1 position temporarily approved in the 1959-60 fiscal year to handle increased workload.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Superintendent	1	1	1	$1,050–1,200	$14,400	$14,400
6	Assistant superintendent	1	1	1	745–905	10,344	10,860
7	Senior stenographer-clerk	1	1	1	358–436	4,607	4,840
8	Intermediate stenographer-clerk	–	1	1	310–376	3,810	3,990
9	Business Services:						
10	Business manager I	1	1	1	613–745	8,940	8,940
11	Accounting officer II	0.9	1	1	530–644	6,516	6,840
12	Storekeeper I	1	1	1	376–458	4,550	4,780
13	Property clerk I	0.9	1	1	376–458	4,531	4,760
14	Senior typist-clerk	1	1	1	358–436	5,232	5,232
15	Bookkeeping machine operator II	1	1	1	341–415	4,980	4,980
16	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
17	Intermediate account clerk	0.9	1	1	295–358	3,675	3,855
18	Intermediate typist-clerk	3	3	3	295–376	12,006	12,384
19	Temporary help—receptionist-						
20	switchboard	0.1	0.2	0.2	(280)	745	745
21	Terminal pay	–	0.2	0.2	(–)	840	840
22							
23	Totals, Positions Now Authorized	13.8	15.4	15.4	$79,069	$89,688	$91,958
24							
25							
26	**CARE AND WELFARE**						
27							
28	Custodial and Personal Care:						
29	Head group supervisor	1	1	1	$530–644	$7,728	$7,728
30	Assistant head group supervisor	5	5	5	458–556	32,716	33,204
31	Senior group supervisor	6	7	7	415–505	37,728	40,896
32	Group supervisor	38.6	44	44	376–458	213,949	229,368
33	Security officer I	5	5	5	295–358	21,054	21,244
34	Overtime—escapes and						
35	emergencies	–	0.3	0.3	(77)	1,050	1,350
36	Temporary help—in-service training	0.6	0.6	0.6	(2,162)	2,900	2,800
37	Medical Care:						
38	Physician and surgeon II—						
39	intermittent	0.5	0.5	0.5	950–1,100	6,600	6,600
40	Dentist II—half-time	0.5	0.5	0.5	905–1,050	6,300	6,300
41	Supervising nurse I	1	1	1	415–505	5,868	6,060
42	Graduate nurse	5	5	5	376–436	25,512	25,788
43	Temporary help—physician's						
44	vacation relief	–	0.1	0.1	(80)	525	525
45	Education and Religion:						
46	Supervisor of academic instruction	1	1	1	644–782	9,384	9,384
47	Youth Authority teacher	2	5	5	†	32,940	36,588
48	High school teacher	5	5	5	†	37,946	39,847
49	Instructor in recreation and						
50	physical education	0.9	2	2	†	13,256	13,912
51	Arts and crafts teacher	0.8	2	2	†	9,540	13,188
52	Home economics teacher	2	3	3	†	20,215	21,224
53	Music teacher	–	1	1	†	5,634	5,916
54	Catholic chaplain—half-time	0.5	0.5	0.5	530–644	3,504	3,504
55	Protestant chaplain—half-time	0.5	0.5	0.5	530–644	3,504	3,504
56	Intermediate stenographer-clerk	1	1	1	310–376	3,919	4,112
57	Teacher reclassification	–	–	–	–	2,100	2,100
58	Temporary help—teacher vacation						
59	relief	0.9	0.2	0.2	(3,558)	1,272	1,272
60	Temporary help—teacher training	–	0.2	1	(350)	2,265	4,710
61	Classification and Counseling:						
62	Parole agent II	0.4	1	1	530–644	7,728	7,728
63	Parole agent I	0.9	1	1	481–584	5,868	6,160
64	Intermediate stenographer-clerk	1	1	1	310–376	3,919	4,112
65	Special Treatment Program:						
66	Staff psychiatrist	0.7	1	1	950–1,250	13,800	13,800
67	Supervisor of special treatment	1	1	1	644–782	8,765	9,199
68	Clinical psychologist II	2.4	2	2	584–710	16,344	16,734
69	Clinical psychologist I	–	1	1	415–481	5,106	5,364
70	Supervising social worker I, Youth						
71	Authority	1	1	1	530–644	7,182	7,542
72	Senior social worker, Youth						
73	Authority	7	7	7	481–584	44,753	46,271
74	Senior stenographer-clerk	1	1	1	358–436	4,607	4,840
75	Intermediate stenographer-clerk						
76	—half-time	–	0.5	0.5	310–376	1,860	1,860
77	Intermediate typist-clerk	4	5	5	295–376	20,338	21,125
78							
79	Totals, Positions Now Authorized	97.2	113.9	114.7	$524,013	$647,679	$685,859
80							

81 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

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Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**SUPPORT AND SUBSISTENCE**						
4	Feeding:				SALARY RANGE		
5	Supervising cook I	2	2	2	$376–458	$10,707	$10,970
6	Cook	3	3	3	341–415	14,454	14,681
7	Food service assistant	1	1	1	255–310	3,570	3,720
8	Butcher-meat cutter I—part-time	0.2	0.2	0.2	341–415	860	860
9	Clothing:						
10	Group supervisor	1	2	2	376–458	6,624	10,179
11	Housekeeping:						
12	Housekeeper	2	2	2	281–341	7,647	7,827
14	Totals, Positions Now Authorized	9.2	10.2	10.2	$39,779	$43,862	$48,237
17	**PLANT OPERATION**						
19	Maintenance of Structures and Grounds:						
21	Chief of institution maintenance I	1	1	1	$556–676	$7,952	$8,112
22	Carpenter I	1	1	1	481–530	6,360	6,360
23	Painter I	1	1	1	481–530	6,360	6,360
24	Plumber I	1	1	1	481–530	6,360	6,360
25	Building maintenance man	3	3	3	395–436	15,696	15,696
26	Groundsman	0.9	1	1	325–376	4,512	4,512
27	Laborer	1	1	1	341–376	4,512	4,512
28	Fire Protection:						
29	Institution fire figher—7 intermittent	0.7	0.7	0.7	376–458	3,864	3.864
30	Temporary help—fire fighter relief	0.1	0.1	0.1	(288)	200	200
32	Totals, Positions Now Authorized	9.7	9.8	9.8	$51,896	$55,816	$55,976
34	GRAND TOTALS, POSITIONS NOW AUTHORIZED	129.9	149.3	150.1	$694,757	$837,045	$882,030

VENTURA SCHOOL FOR GIRLS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
42	**ADMINISTRATION**						
44	Executive:				SALARY RANGE		
45	Superintendent	1	1	1	$1,050–1,200	$14,400	$14,400
46	Assistant superintendent	1	1	1	745–905	10,860	10,860
47	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
48	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
49	Intermediate typist-clerk	0.4	0.4	0.4	295–376	1,560	1,560
50	Business Services:						
51	Business manager I	1	1	1	613–745	8,940	8,940
52	Accounting officer II	1	1	1	530–644	7,418	7,728
53	Storekeeper I	1	1	1	376–458	5,496	5,496
54	Bookkeeping machine operator II	1	1	1	341–415	4,980	4,980
55	Senior typist-clerk—personnel	1	1	1	358–436	5,232	5,232
56	Property clerk I	0.8	1	1	376–458	4,607	4,840
57	Intermediate account clerk	1	1	1	295–358	4,228	4,296
58	Intermediate stenographer-clerk	0.9	1	1	310–376	3,964	4,160
59	Temporary help	–	0.1	0.1	(45)	300	400
60	Terminal pay	–	0.2	0.2	(–)	500	600
61	Temporary help—new school	–	1	1	(–)	5,000	5,000
63	Totals, Positions Now Authorized	12.1	13.7	13.7	$75,469	$87,229	$88,236
66	**CARE AND WELFARE**						
68	Custodial and Personal Care:						
69	Head group supervisor	–	1	1	$530–644	$3,180	$6,516
70	Assistant head group supervisor	5	5	5	458–556	33,360	33,360
71	Senior group supervisor	7	7	7	415–505	41,614	42,180
72	Group supervisor	36.9	38	38	376–458	202,367	205,446
73	Intermediate typist-clerk	1	1	1	295–358	4,060	4,262
74	Security officer I	4.9	5	5	295–358	19,814	20,368
75	Overtime—escapes and emergencies	0.2	0.3	0.3	(703)	1,575	1,600
76	Temporary help—in-service training	0.2	0.5	0.7	(921)	2,100	2,855
77	Temporary help—transportation	0.1	0.3	0.3	(105)	1,210	1,210

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Medical Care:						
5	Physician and surgeon II—part-				SALARY RANGE		
6	time	0.6	0.6	0.6	$950–1,250	$7,500	$7,500
7	Dentist II—part-time	0.3	0.3	0.3	905–1,050	3,264	3,264
8	Supervising nurse I	1	1	1	415–505	6,060	6,060
9	Graduate nurse	2.8	3	3	376–436	14,697	15,176
10	Education and Religion:						
11	Supervisor of academic instruction	1	1	1	644–782	9,384	9,384
12	Youth Authority teacher	1.5	3	3	†	25,088	25,492
13	High school teacher	2.4	2	2	†	12,746	13,060
14	Arts and crafts teacher	1	1	1	†	8,520	8,520
15	Home economics teacher	2	2	2	†	16,248	16,632
16	Music teacher	1	1	1	†	8,520	8,520
17	Instructor in recreation and						
18	physical education	0.9	1	1	†	6,036	6,335
19	Catholic chaplain—part-time	0.5	0.5	0.5	530–644	3,336	3,336
20	Protestant chaplain—part-time	0.5	0.5	0.5	530–644	3,336	3,336
21	Pianist—intermittent	0.1	0.1	0.2	5.00 hr	275	550
22	Teacher reclassification	–	–	–	(–)	2,415	2,415
23	Temporary help—teacher relief	0.8	–	–	(4,336)	–	–
24	Overtime—motion picture operation	0.2	0.2	0.2	(499)	545	545
25	Temporary help—teacher training	–	0.2	0.2	(–)	755	840
26	Intermediate typist-clerk	–	0.5	0.5	295–376	2,256	2,256
27	Classification and Counseling:						
28	Clinical psychologist II	1	1	1	584–710	8,520	8,520
29	Parole agent II	1	1	1	530–644	7,449	7,728
30	Parole agent I	1	1	1	481–584	5,772	6,060
31	Vocational counselor	1	–	–	481–584	–	–
32	Intermediate stenographer-clerk	1.5	1.5	1.5	310–376	6,378	6,526
33	Intermediate typist-clerk	1	–	–	295–376	–	–
34	Temporary help	–	0.2	0.2	(–)	630	730
35							
36	Totals, Positions Now Authorized	78.4	80.7	81	$437,707	$469,010	$480,582
37							
38							
39	**SUPPORT AND SUBSISTENCE**						
40							
41	Feeding:						
42	Food administrator I	1	1	1	$436–530	$6,360	$6,360
43	Group supervisor	10.9	11	11	376–458	59,026	59,510
44	Butcher-meat cutter I—intermittent	0.1	0.1	0.1	341–415	410	308
45	Clothing:						
46	Group supervisor	2	2	2	376–458	10,992	10,992
47	Temporary help—in-service training	–	0.2	–	(182)	630	–
48							
49	Totals, Positions Now Authorized	14	14.3	14.1	$73,603	$77,418	$77,170
50							
51							
52	**PLANT OPERATION**						
53							
54	Maintenance of Structures and						
55	Grounds:						
56	Chief of institution maintenance I	1	1	1	$556–676	$8,112	$8,112
57	Carpenter I	1	1	1	481–530	6,360	6,360
58	Painter I	1	1	1	481–530	6,360	6,360
59	Plumber I	1	1	1	481–530	6,360	6,360
60	Stationary engineer	1	1	1	481–530	6,360	6,360
61	Building maintenance man	2	2	2	395–436	10,380	10,464
62	Groundsman	1	1	1	325–376	4,512	4,512
63	Fire Protection:						
64	Institution fire fighters—						
65	9 intermittent	0.9	0.9	0.9	376–458	4,968	4,968
66	Motor Vehicles:						
67	Automotive equipment operator I	1	1	1	395–436	5,232	5,232
68							
69	Totals, Positions Now Authorized	9.9	9.9	9.9	$52,685	$58,644	$58,728
70							
71	GRAND TOTALS, POSITIONS NOW						
72	AUTHORIZED	114.4	118.6	118.7	$639,464	$692,301	$704,716
73							

74 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

75 76 77 78 79 80 81 82 83 84 85 86

DEPARTMENT OF EDUCATION

General Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF DEPARTMENTAL ADMINISTRATION**						
3							
4							
5	Executive:						
6	Director of education and super-				SALARY RANGE		
7	intendent of public instruction	1	1	1	$1,667	$20,000	$20,000
8	Deputy superintendent and chief of						
9	division	1	1	1	1,300–1,450	17,400	17,400
10	Assistant to superintendent	1	1	1	821–1,000	12,000	12,000
11	Special assistant to director	0.8	1	1	710–862	9,893	10,344
12	Field representative	1	1	1	556-676	8,112	8,112
13	Assistant field representative	1	1	1	481–584	7,008	7,008
14	Consultant in certificated						
15	employment practices	0.5	1	1	710–862	8,730	9,162
16	Secretary-stenographer	3	3	3	415–505	18,180	18,180
17	Senior stenographer-clerk	2.2	2	2	358–436	10,464	10,464
18	Intermediate stenographer-clerk	2.7	4.5	4.5	310–376	18,786	19,386
19	Senior clerk	0.7	1	1	358–436	5,232	5,232
20	Intermediate typist-clerk	3	3	3	295–376	12,900	13,104
21	Temporary help	2	0.5	0.5	(6,198)	1,935	2,035
22	Accounting:						
23	Accounting officer IV	1	1	1	782–950	11,400	11,400
24	Accounting officer III	1	1	1	644–782	9,384	9,384
25	Accounting officer II	4	4	4	530–644	30,912	30,912
26	Accountant-auditor I	1	1	1	436–584	5,820	6,110
27	Accounting technician III	1	1	1	415–505	6,060	6,060
28	Accounting technician II	6	6	6	358–436	30,654	30,881
29	Senior account clerk	1	1	1	358–436	5,232	5,232
30	Intermediate account clerk	4	4	4	295–358	17,184	17,184
31	Assistant cashier-clerk	1	1	1	295–358	4,296	4,296
32	Property clerk I	1	1	1	376–458	5,085	5,342
33	Senior clerk	5	5	5	358–436	25,908	26,160
34	Intermediate clerk	6.8	7	7	295–358	28,966	29,456
35	Junior clerk	2.6	3	3	255–310	10,404	10,735
36	Intermediate typist-clerk	10.1	8	8	295–376	32,313	33,393
37	Junior typist-clerk	2.6	5	5	268–325	17,049	17,893
38	Calculating machine operator	0.9	1	1	310–376	3,810	3,996
39	Bookkeeping machine operator II	2.7	2	2	341–415	9,072	9,276
40	Bookkeeping machine operator I	0.2	1	1	310–376	4,332	4,512
41	Duplicating machine operator II	1	1	1	325–395	4,702	4,740
42	Storekeeper II	1	1	1	436–556	6,110	6,360
43	Stock clerk	1.9	2	2	325–395	8,752	8,951
44	Senior stenographer-clerk	0.9	1	1	358–436	4,960	5,211
45	Intermediate stenographer-clerk	0.1	–	–	310–376	–	–
46	Temporary help	0.3	0.4	0.7	(1,292)	1,531	2,800
47	Personnel:						
48	Personnel officer II	1	1	1	821–1,000	12,000	12,000
49	Assistant personnel analyst	1	1	1	530–644	6,728	7,066
50	Supervising clerk	2	2	2	415–505	12,120	12,120
51	Intermediate clerk	2.2	2	2	295–358	8,541	8,592
52	Senior typist-clerk	1	1	1	358–436	4,512	4,740
53	Intermediate typist-clerk	10.1	9	9	295–376	38,045	38,656
54	Intermediate stenographer-clerk	0.9	–	–	310–376	–	–
55	Temporary help	0.4	0.8	0.8	(1,821)	2,255	2,500
56	Terminal pay	0.2	0.5	0.5	(425)	1,000	1,000
57	Legal:						
58	Administrative adviser	1	1	1	1,050–1,200	14,400	14,400
59	Associate counsel	1	1	1	782–950	11,400	11,400
60	Assistant counsel	2	2	2	584–710	14,898	15,648
61	Senior legal stenographer	1	1	1	376–458	5,496	5,496
62	Intermediate stenographer-clerk	2	2	2	310–376	8,844	9,024
63	Temporary help	0.4	0.6	0.6	(1,079)	1,770	2,000
64	Education Research:						
65	Chief of bureau	1	1	1	821–1,000	12,000	12,000
66	Consultant in education research	4	3.1	3	710–862	31,935	30,540
67	Accounting tabulating machine						
68	supervisor II	0.8	1	1	530–644	7,298	7,666
69	Senior tabulating machine operator	1	1	1	376–458	5,496	5,496
70	Tabulating machine operator	1	1	1	341–415	4,980	4,980
71	Key punch operator	4.9	5	5	310–376	21,873	22,290
72	Senior account clerk	1	1	1	358–436	5,232	5,232
73	Intermediate account clerk	1	1	1	295–358	4,296	4,296
74	Intermediate typist-clerk	1	1	1	295–376	4,060	4,262
75	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
76	Intermediate stenographer-clerk	1	1	1	310–376	4,262	4,512
77	Special Project—Mentally Retarded						
78	Children:						
79	Education research consultant	2	0.2	–	710–862	3,726	–
80	Intermediate stenographer-clerk	1	1	–	310–376	4,262	–
81	Temporary help	1	1	–	(3,058)	4,149	–
82							
83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued**						
3							
4							
5	Credentials:				SALARY RANGE		
6	Supervising credentials technician	1	1	1	$676–821	$9,852	$9,852
7	Senior credentials technician	2	2	2	584–710	16,564	17,040
8	Credentials technician	19.9	21	21	505–613	146,023	149,270
9	Supervising clerk II	1	1	1	481–584	7,008	7,008
10	Senior clerk	5.4	5	5	358–436	26,034	26,160
11	Intermediate clerk	14.4	17	17	295–358	69,290	70,817
12	Junior clerk	1	1	1	255–310	3,164	3,320
13	Senior typist-clerk	0.6	1	1	358–436	4,880	5,127
14	Intermediate typist-clerk	19.3	18	18	295–376	75,991	77,507
15	Key punch operator	1	1	1	310–376	4,512	4,512
16	Temporary help	2.6	2.5	3	(10,506)	10,525	13,490
17							
18	Totals, Positions Now Authorized	193.1	194.1	192.6	$1,011,574	$1,069,229	$1,077,962
19							
20							
21	**DIVISION OF PUBLIC SCHOOL ADMINISTRATION**						
22							
23							
24	Administrative Unit:						
25	Associate superintendent and chief						
26	of division	1	1	1	$1,300–1,450	$17,050	$17,400
27	Assistant division chief	1	1	1	1,000–1,150	13,800	13,800
28	Special representative	0.6	1	1	676–821	8,520	8,940
29	Secretary-stenographer	1	1	1	415–505	6,060	6,060
30	Senior stenographer-clerk	1	1	1	358–436	5,043	5,232
31	Intermediate stenographer-clerk	0.9	1	1	310–376	3,948	4,143
32	Administrative Services Bureau:						
33	Chief of bureau	1	1	1	821–1,000	12,000	12,000
34	Field representative	6	6	6	710–862	61,104	61,572
35	Consultant in child welfare	1	1	1	710–862	10,344	10,344
36	Consultant in child care centers	1	1	1	556–676	8,112	8,112
37	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
38	Intermediate stenographer-clerk	2	2	2	310–376	8,460	8,655
39	School Apportionments and Reports:						
40	Chief of bureau	1	1	1	821–1,000	12,000	12,000
41	Assistant bureau chief	1	1	1	710–862	10,344	10,344
42	General accountant II	3	3	3	530–644	23,184	23,184
43	Accounting technician III	1	1	1	415–505	6,060	6,060
44	Accounting technician II	5	5	5	358–436	25,848	26,097
45	Intermediate account clerk	5.1	6	6	295–358	23,533	24,269
46	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
47	Intermediate stenographer-clerk	4.8	5	5	310–376	21,184	21,692
48	Junior stenographer-clerk	0.2	–	–	281–341	–	–
49	School Lunch:						
50	Surplus property officer III	0.5	0.5	0.5	710–862	5,172	5,172
51	Supervising school lunch nutritionist	1	1	1	613–745	8,940	8,940
52	School lunch nutritionist	8	8	8	530–644	61,731	61,824
53	Supervising clerk I	1	1	1	415–505	6,060	6,060
54	Intermediate clerk	1	1	1	295–358	4,296	4,296
55	Senior typist-clerk	0.6	1	1	358–436	4,404	4,626
56	Intermediate typist-clerk	2.9	3	3	295–376	12,183	12,572
57	Senior stenographer-clerk	1	1	1	358–436	5,148	5,232
58	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
59	Senior account clerk	2	2	2	358–436	10,464	10,464
60	Intermediate account clerk	2.7	3	3	295–358	12,208	12,599
61	Temporary help	0.2	0.2	0.2	(510)	843	885
62	Textbooks and Publications:						
63	Chief of bureau	1	1	1	821–1,000	12,000	12,000
64	Field representative	1	1	1	710–862	9,813	10,303
65	Textbooks and publications						
66	consultant	1	1	1	710–862	10,344	10,344
67	Editorial assistant	3	3	3	481–584	20,940	21,024
68	Senior clerk	1	1	1	358–436	5,232	5,232
69	Intermediate clerk	0.9	1	1	295–358	4,028	4,228
70	Intermediate typist-clerk	4.1	6	6	295–376	23,912	24,640
71	Senior stenographer-clerk	2	2	2	358–436	10,422	10,464
72	Intermediate stenographer-clerk	1.6	1	1	310–376	4,314	4,512
73	Stock clerk	1.9	2	2	325–395	8,898	9,347
74	Temporary help	1	1.5	1.5	(3,068)	3,541	4,120
75	Readjustment Education:						
76	Chief of bureau	1	1	1	821–1,000	12,000	12,000
77	Assistant bureau chief	1	1	1	710–862	10,344	10,344
78	Field representative	8.1	9	9	644–782	80,362	81,563
79	Senior stenographer-clerk	0.3	1	1	358–436	4,760	5,001
80	Intermediate stenographer-clerk	6.6	7	7	310–376	30,093	30,690
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DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF PUBLIC SCHOOL**						
3	**ADMINISTRATION—Continued**						
4							
5	School Planning:				SALARY RANGE		
6	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
7	Senior architect	1	1	1	782–950	11,400	11,400
8	Architectural assistant	0.9	1	1	556–676	6,952	7,298
9	Supervising field representative	1	1	1	745–905	10,860	10,860
10	Field representative	9.3	10	10	710–862	100,553	101,955
11	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
12	Intermediate stenographer-clerk	7.4	8	8	310–376	33,263	34,447
13	Intermediate account clerk	2	2	2	295–358	8,001	8,181
14	School District Organization:						
15	Chief of bureau	1	1	1	821–1,000	12,000	12,000
16	Field representative	4	4	4	710–862	41,007	41,376
17	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
18	Intermediate typist-clerk	1	1	1	310–376	4,296	4,296
19	Temporary help	0.2	0.5	0.5	(812)	1,050	1,770
20							
21	Totals, Positions Now Authorized	128.8	136.7	136.7	$839,576	$930,380	$943,921
22							
23							
24	**DIVISION OF INSTRUCTION**						
25							
26	Administrative Unit:						
27	Associate superintendent and chief						
28	of division	1	1	1	$1,300–1,450	$17,400	$17,400
29	Chief of supplemental education						
30	services	1	1	1	1,000–1,150	13,800	13,800
31	Consultant in curriculum						
32	development	1	1	1	710–862	10,344	10,344
33	Secretary-stenographer	1	1	1	415–505	6,060	6,060
34	Senior stenographer-clerk	3	3	3	358–436	14,716	15,196
35	Intermediate typist-clerk	6.7	7	7	295–376	29,603	30,404
36	Temporary help	2	0.6	0.3	(7,179)	1,418	1,350
37	Audio-Visual Education:						
38	Chief of bureau	1	1	1	821–1,000	11,175	11,750
39	Consultant in audio-visual education	1.7	2	2	710–862	19,845	20,319
40	Consultant in school library service	–	1	1	710–862	6,390	9,273
41	Graphic artist	1	1	1	415–505	6,060	6,060
42	Photographer II	1	1	1	505–613	7,356	7,356
43	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
44	Intermediate stenographer-clerk	0.5	0.8	1	310–376	2,990	4,044
45	Intermediate typist-clerk	0.4	1	1	295–376	3,948	4,143
46	Temporary help	2	0.6	0.6	(6,946)	2,545	2,545
47	Special Education:						
48	Chief of bureau	1	1	1	821–1,000	11,265	11,850
49	Consultant in education of mentally						
50	retarded	1.8	2	2	710–862	19,179	19,617
51	Consultant in education of the hard						
52	of hearing	0.5	–	–	676–821	–	–
53	Consultant in speech correction	2	2	2	710–862	20,688	20,688
54	Consultant in education of						
55	physically handicapped children	2	2	2	710–862	20,688	20,688
56	Consultant in education of the deaf	1.5	2	2	710–862	20,688	20,688
57	Consultant in education of the						
58	visually handicapped	1	1	1	710–862	9,774	10,262
59	Educational counselor for the blind	1	2	2	613–745	15,084	15,840
60	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
61	Intermediate stenographer-clerk	4.5	5	5	310–376	20,683	21,357
62	Senior clerk	1	1	1	358–436	4,920	5,169
63	Temporary help	2	–	–	(6,600)	–	–
64	Physical and Health Education						
65	and Recreation:						
66	Chief of bureau	1	1	1	821–1,000	12,000	12,000
67	Consultant in school recreation	1	1	1	710–862	9,310	9,774
68	Consultant in physical education	1	1	1	710–862	10,344	10,344
69	Consultant in school health						
70	education	1	1	1	710–862	10,344	10,344
71	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
72	Intermediate stenographer-clerk	1	1	1	310–376	3,840	4,028
73	Temporary help	0.7	0.7	1	(2,485)	2,360	3,540
74	Guidance:						
75	Chief of bureau	1	1	1	821–1,000	12,000	12,000
76	Consultant in guidance	1.1	2	2	710–862	18,864	19,284
77	Senior stenographer-clerk	0.2	1	1	358–436	4,800	5,043
78	Intermediate stenographer-clerk	0.7	–	–	310–376	–	–
79	Intermediate typist-clerk	0.3	–	–	295–376	–	–
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DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF INSTRUCTION—Continued**						
3							
4	Adult Education:				SALARY RANGE		
5	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
6	Consultant in adult education	3	3	3	710–862	30,423	30,909
7	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
8	Intermediate stenographer-clerk	2	2	2	310–376	8,655	8,862
9	Elementary Education:						
10	Chief of bureau	1	1	1	950–1,100	13,200	13,200
11	Consultant in elementary education	4.9	5	5	710–862	51,720	51,720
12	Senior stenographer-clerk	1	1	1	358–438	4,386	4,607
13	Intermediate stenographer-clerk	0.5	–	–	310–376	–	–
14	Intermediate typist-clerk	1.4	2	2	295–376	8,592	8,592
15	Temporary help	0.1	0.3	0.3	(128)	600	1,180
16	Secondary Education:						
17	Chief of bureau	1	1	1	950–1,100	13,200	13,200
18	Consultant in secondary education	5.4	6	6	710–862	59,243	60,129
19	Secretary-stenographer	1	1	1	415–505	6,060	6,060
20	Intermediate stenographer-clerk	1.9	2	2	310–376	8,655	8,862
21	Temporary help	0.3	0.7	0.7	(779)	1,859	2,480
22	Junior College Education:						
23	Chief of bureau	1	1	1	821–1,000	11,450	12,000
24	Consultant in junior college						
25	education	0.9	1	1	710–862	10,344	10,344
26	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
27	Special Program, Kellogg Nursing						
28	Project:						
29	Special consultant	–	1	1	710–862	8,913	9,363
30	Intermediate stenographer-clerk	–	1	1	310–376	3,810	3,996
31	Temporary help	0.1	0.7	0.7	(140)	2,400	2,400
32	Vocational Education:						
33	Consultant in business education	1	–	–	710–862	–	–
34	Consultant in industrial arts						
35	education	1	–	–	710–862	–	–
36	Intermediate stenographer-clerk	1	–	–	310–376	–	–
37							
38	Totals, Positions Now Authorized	85.1	86.4	86.6	$614,558	$661,431	$677,904
39							
40							
41	**DIVISION OF STATE COLLEGES**						
42	**AND TEACHER EDUCATION**						
43							
44	Associate superindendent and chief of						
45	division	1	1	1	$1,300–1,450	$17,400	$17,400
46	Assistant division chief	1	1	1	1,000–1,150	13,300	13,800
47	Specialist in higher education	1	1	1	821–1,000	10,344	10,860
48	Specialist in state college curricula	0.7	1	1	821–1,000	10,731	11,265
49	Specialist in teacher education	1	1	1	821–1,000	12,000	12,000
50	Specialist in college facility planning	1	1	1	821–1,000	11,400	12,000
51	Consultant in state college curricula	1	2	2	710–862	18,333	19,243
52	Coordinator of teacher recruitment	1	1	1	710–862	10,057	10,344
53	Field representative	2.3	3	3	710–862	26,330	27,634
54	College housing coordinator	1	1	1	710–862	8,977	9,423
55	Accounting officer IV	1	1	1	782–950	11,400	11,400
56	Senior administrative analyst	–	1	1	782–950	9,384	9,852
57	Assistant administrative analyst	–	1	1	530–644	6,360	6,672
58	Associate research technician	1	1	1	644–782	8,452	8,870
59	Assistant research technician	1.8	1	1	530–644	6,812	7,153
60	Associate statistician	0.2	1	1	644–782	8,180	8,590
61	Associate budget analyst	1	1	1	644–782	9,236	9,384
62	Assistant budget analyst	2	2	2	530–644	14,765	15,115
63	Accountant auditor I	–	1	1	436–530	5,232	5,496
64	Accounting technician II	1	1	1	358–436	5,232	5,232
65	Senior clerk	0.5	–	–	358–436	–	–
66	Intermediate clerk	2.7	3	3	295–376	11,877	12,237
67	Senior stenographer-clerk	3	3	3	358–436	15,128	15,364
68	Intermediate stenographer-clerk	7.3	9	9	310–376	36,823	38,197
69	Temporary help	0.4	0.4	0.4	(1,332)	1,180	1,680
70							
71	Totals, Positions Now Authorized	32.9	39.4	39.4	$228,024	$288,933	$299,211
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DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF SPECIAL SCHOOLS AND SERVICES						
					SALARY RANGE		
	Deputy superintendent and chief of division	1	1	1	$1,300–1,450	$17,400	$17,400
	Assistant division chief	1	1	1	1,000–1,150	13,150	13,750
	Assistant budget analyst	1	1	1	530–644	7,418	7,728
	General accountant II	0.5	1	1	530–644	6,360	6,672
	Senior stenographer-clerk	2	2	2	358–436	10,052	10,296
	Intermediate typist-clerk	1	1	1	295–376	4,296	4,296
	Temporary help	–	0.1	0.1	(–)	241	295
	Field Rehabilitation Services for the Blind:						
	Supervising home teacher-counselor for the blind	1	1	1	530–644	7,728	7,728
	Assistant supervising home teacher-counselor for the blind	1	1	1	458–556	6,672	6,672
	Home teacher-counselor for the blind	20.5	25	25	415–505	145,321	147,452
	Coordinator, opportunity work centers	0.3	1	1	530–644	6,464	6,784
	Intermediate stenographer-clerk	2.3	2.5	2.5	310–376	11,226	11,280
	Intermediate typist-clerk	0.1	–	–	295–376	–	–
	Temporary help	–	0.5	–	(–)	1,770	–
	Totals, Positions Now Authorized	31.7	38.1	37.6	$193,341	$238,098	$240,353
	GRAND TOTALS, POSITIONS NOW AUTHORIZED—SUPPORT	471.6	494.7	492.9	$2,887,073	$3,188,071	$3,239,351
	OPPORTUNITY WORK CENTERS						
	San Jose:						
	Handicraft supervisor	1	1	1	$358–436	$5,232	$5,232
	Intermediate account clerk	1	1	1	295–358	3,675	3,855
	Laborer	0.3	0.3	0.5	341–376	1,088	2,046
	Temporary help	0.1	0.1	0.1	(86)	236	200
	Visalia:						
	Handicraft supervisor	0.9	–	–	358–436	–	–
	Intermediate account clerk	0.9	–	–	295–358	–	–
	Janitor	0.3	–	–	281–341	–	–
	San Bernardino:						
	Handicraft supervisor	0.6	1	–	358–436	4,404	–
	Intermediate account clerk	0.6	1	–	295–358	3,630	–
	Janitor	0.2	0.3	–	281–341	1,012	–
	Temporary help	–	0.1	–	(–)	200	–
	Los Angeles:						
	Handicraft supervisor	0.4	1	1	358–436	4,960	5,211
	Intermediate account clerk	0.4	1	1	295–358	3,690	3,870
	Laborer	–	0.3	0.5	341–376	1,012	2,046
	Temporary help	–	0.1	0.1	(–)	200	200
	Berkeley:						
	Handicraft supervisor	0.1	1	1	358–436	4,760	5,000
	Intermediate account clerk	0.1	1	1	295–358	3,630	3,810
	Laborer	–	0.3	0.5	341–376	1,012	2,046
	Temporary help	–	0.1	0.1	–	200	200
	Totals, Positions Now Authorized	6.9	9.6	7.8	$27,012	$38,941	$33,716
	STUDY OF EDUCATIONAL PROBLEMS—GIFTED CHILDREN						
	Education research project coordinator	1	1	–	$782–950	$10,731	–
	Consultant in education research	3	1	–	710–862	9,125	–
	Intermediate stenographer-clerk	1	1	–	310–376	4,143	–
	Curriculum consultant of the gifted	2.9	–	–	710–782	–	–
	Temporary help	0.4	–	–	(1,411)	–	–
	Totals, Positions Now Authorized	8.3	3	–	$63,471	$23,999	–
	STUDY OF EDUCATIONAL PROBLEMS—EMOTIONALLY DISTURBED CHILDREN						
	Education research project coordinator	1	1	–	$782–950	$11,400	–
	Consultant in education research	3.2	4	–	710–862	31,387	–
	Intermediate stenographer-clerk	2.1	1	–	310–376	4,194	–
	Intermediate typist-clerk	0.6	–	–	295–376	–	–
	Temporary help	4	4	–	(19,760)	17,508	–
	Totals, Positions Now Authorized	10.9	10	–	$67,127	$64,489	–

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**NATIONAL DEFENSE EDUCATION**						
3							
4	Title III, Improvement of Instruction:						
5	Administration:						
6	Chief, bureau of national defense				SALARY RANGE		
7	education	0.6	1	1	$950–1,100	$11,600	$12,200
8	Consultant in national defense						
9	education	0.3	5	5	710–862	43,269	45,731
10	Senior stenographer-clerk	0.3	1	1	358–436	5,232	5,232
11	Intermediate stenographer-clerk	0.6	2	2	310–376	7,665	8,040
12	Intermediate typist-clerk	–	1	1	295–376	3,645	3,825
13	Temporary help	1.7	4.5	4.5	(5,850)	17,500	17,500
14	Program Supervision:						
15	Consultant in national defense						
16	education	–	6	6	710–862	51,420	53,640
17	Intermediate stenographer-clerk	–	2	2	310–376	7,620	7,992
18	Temporary help	–	17.5	17.5	(–)	132,500	132,500
19							
20	Totals, Positions Now						
21	Authorized	3.5	40	40	$16,720	$280,451	$286,660
22							
23	Title VA, Improvement of Guidance:						
24	Consultant in national defense						
25	education	–	3	3	$710–862	$25,560	$26,820
26	Intermediate stenographer-clerk	0.4	1	1	310–376	4,512	4,512
27	Intermediate typist-clerk	0.3	1	1	295–376	4,296	4,296
28	Temporary help	0.2	2	2	(840)	7,500	7,500
29							
30	Totals, Positions Now Authorized	0.9	7	7	$3,643	$41,868	$43,128
31							
32	Title X, Improvement of Statistical						
33	Services:						
34	Statistical Services:						
35	Associate research technician	–	0.9	1	$644–782	$7,728	$8,112
36	Associate statistician	–	2.7	3	613–745	22,068	23,184
37	Intermediate stenographer-clerk	–	0.9	1	310–376	3,485	3,996
38	Key punch operator	–	0.9	1	310–376	3,485	3,996
39	Tabulating machine operator	–	0.9	1	341–415	3,751	4,404
40	Intermediate account clerk	–	2.7	3	295–358	9,960	11,430
41	Temporary help	–	2	2	(–)	8,112	8,112
42	Improvement in Reporting Practices:						
43	Field representative	–	0.9	1	710–862	7,810	8,940
44							
45	Totals, Positions Now						
46	Authorized	–	11.9	13	–	$66,399	$72,174
47							
48	GRAND TOTALS, POSITIONS NOW						
49	AUTHORIZED	502.1	576.2	560.7	$3,065,046	$3,704,219	$3,675,029
50							
51							
52							
53							
54							
55	**VOCATIONAL EDUCATION**						
56							
57	SUPERVISION AND TEACHER TRAINING						
58							
59	**ADMINISTRATION**						
60					SALARY RANGE		
61	Director of vocational education	1	1	1	$1,000–1,150	$13,800	$13,800
62	Research assistant	1	1	1	584–710	8,520	8,520
63	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
64	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
65							
66	Totals, Positions Now Authorized	4	4	4	$30,316	$32,064	$32,064
67							
68							
69	**AGRICULTURAL EDUCATION**						
70							
71	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
72	Assistant supervisor	1	1	1	710–862	10,344	10,344
73	Regional supervisor	7	7	7	710–862	71,337	71,799
74	Special supervisor II	1	1	1	710–862	10,344	10,344
75	Teacher trainer	0.3	0.5	0.5	710–862	5,172	5,172
76	Senior stenographer-clerk	0.6	1	1	358–436	5,232	5,232
77	Intermediate stenographer-clerk	4.9	5.1	5.1	310–376	21,750	22,331
78	Junior stenographer-clerk	0.5	0.5	0.5	281–341	2,046	2,046
79	Cadet teachers	14.7	40	40	(22,057)	25,000	25,000
80	Temporary help	0.3	0.3	0.3	(1,223)	900	900
81							
82	Totals, Positions Now Authorized	31.3	57.4	57.4	$149,901	$164,125	$165,168
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Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**SUPERVISION AND TEACHER TRAINING—Continued**						
4	**INDUSTRIAL EDUCATION**						
5					SALARY RANGE		
6	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
7	Assistant supervisor	1	1	1	710–862	10,344	10,344
8	Regional supervisor	3	3	3	710–862	31,032	31,032
9	Special supervisor II	3.9	4	4	710–862	41,376	41,376
10	Special supervisor I	4	4	4	644–782	36,911	37,462
11	Teacher trainer	2	2	2	710–862	20,196	20,688
12	Assistant teacher trainer	2.6	3	3	644–782	25,000	25,778
13	Traveling instructor	–	2	2	613–745	17,222	17,635
14	Consultant in industrial arts	–	1	1	710–862	10,344	10,344
15	Secretary-stenographer	1	1	1	415–505	6,060	6,060
16	Intermediate stenographer-clerk	6.9	8	8	310–376	34,850	35,347
17	Intermediate typist-clerk	1	1	1	295–376	3,630	3,810
18	Temporary help	1.5	2.9	2.9	(7,105)	9,770	9,770
20	Totals, Positions Now Authorized	27.9	33.9	33.9	$209,326	$258,735	$261,646
23	**AREA VOCATIONAL EDUCATION**						
25	Special supervisor II	–	0.7	–	–	$7,627	–
26	Intermediate stenographer-clerk	–	0.4	–	–	1,418	–
28	Totals, Positions Now Authorized	–	1.1	–	–	$9,045	–
31	**HOMEMAKING EDUCATION**						
33	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
34	Assistant supervisor	1	1	1	710–862	10,344	10,344
35	Regional supervisor	6.6	7	7	710–862	70,718	71,189
36	Special supervisor II	1	1	1	710–862	10,344	10,344
37	Senior stenographer-clerk	1	1	1	358–436	5,190	5,232
38	Intermediate stenographer-clerk	5.5	5.5	5.5	310–376	24,348	24,549
39	Temporary help	0.2	0.5	0.5	(549)	1,600	1,770
41	Totals, Positions Now Authorized	16.3	17	17	$123,026	$134,544	$135,428
44	**BUSINESS EDUCATION**						
46	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
47	Regional supervisor	3.6	4	4	710–862	39,118	40,034
48	Teacher trainer	1	1	1	710–862	8,977	9,423
49	Consultant in business education	–	1	1	710–862	9,696	10,180
50	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
51	Intermediate stenographer-clerk	2.9	3	3	310–376	13,084	13,286
52	Temporary help	–	0.2	0.3	(–)	600	1,200
54	Totals, Positions Now Authorized	9.5	11.2	11.3	$68,679	$88,707	$91,355
57	**FIRE TRAINING**						
59	Special supervisor II	1	–	–	$710–862	–	–
60	Traveling instructor	7.8	6	6	613–745	$51,154	$51,920
61	Intermediate stenographer-clerk	1.5	1.8	1.8	310–376	8,122	8,122
62	Temporary help	0.8	0.5	0.7	(2,472)	1,500	2,494
64	Totals, Positions Now Authorized	11.1	8.3	8.5	$81,482	$60,776	$62,536
67	**INSTRUCTIONAL MATERIALS FOR APPRENTICES**						
70	Editorial assistant	2	2	2	$481–584	$13,193	$13,498
71	Intermediate stenographer-clerk	1	2	2	310–376	8,916	8,916
72	Temporary help	1	1	1	(3,385)	3,540	3,540
74	Totals, Positions Now Authorized	4	5	5	$20,016	$25,649	$25,954
76	GRAND TOTALS, POSITIONS NOW AUTHORIZED	104.1	137.9	137.1	$682,746	$773,645	$774,151

Department of Education

VOCATIONAL REHABILITATION SECTION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION**						
3					SALARY RANGE		
4	Chief of section	1	1	1	$950–1,100	$13,200	$13,200
5	Assistant chief of section	1	1	1	745–905	10,860	10,860
6	Regional supervisor of vocational						
7	rehabilitation	2	2	2	676–821	19,704	19,704
8	Rehabilitation services consultant	1	1	1	676–821	9,852	9,852
9	Rehabilitation workshop consultant	–	1	1	676–821	6,084	8,418
10	Physical restoration services consultant	1	1	1	644–782	9,384	9,384
11	Supervisor of vocational rehabilitation						
12	services for the blind	0.5	0.5	0.5	584–710	4,260	4,260
13	Associate statistician	1	1	1	644–782	9,384	9,384
14	Medical consultant	1	1	1	1,150–1,300	15,600	15,600
15	Supervising vocational rehabilitation						
16	counselor II	9.9	10	10	584–710	84,996	85,200
17	Senior stenographer-clerk	4.9	5	5	358–436	26,160	26,160
18	Intermediate stenographer-clerk	2	3	3	310–376	11,490	12,826
19	Intermediate typist-clerk	1	1	1	295–376	4,245	4,296
20							
21	Totals, Positions Now Authorized	26.3	28.5	28.5	$204,395	$225,219	$229,144
22							
23							
24	**VOCATIONAL GUIDANCE AND**						
25	**PLACEMENT**						
26							
27	San Francisco District Office:						
28	Supervising vocational rehabilitation						
29	counselor I	2	2	2	$530–644	$15,456	$15,456
30	Vocational rehabilitation counselor	11.6	12	12	481–584	82,056	83,242
31	Vocational rehabilitation counselor—						
32	blind	1	1	1	481–584	7,008	7,008
33	Vocational rehabilitation counselor—						
34	deaf	1	1	1	481–584	7,008	7,008
35	Accounting technician III	1	1	1	415–505	5,519	5,796
36	Accounting technician II	1	1	1	358–436	4,404	4,626
37	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
38	Intermediate stenographer-clerk	6.6	7	7	310–376	29,611	30,408
39	Intermediate typist-clerk	2.4	2	2	295–376	7,803	8,187
40	Intermediate account clerk	0.6	1	1	295–358	4,296	4,296
41	Medical consultant-intermittent	0.5	0.7	0.7	950–1,250	8,500	8,500
42	Oakland District Office:						
43	Supervising vocational rehabilita-						
44	tion counselor I	1	1	1	530–644	7,728	7,728
45	Vocational rehabilitation counselor	11.6	12	12	481–584	78,715	80,565
46	Vocational rehabilitation trainee—						
47	deaf	0.2	–	–	415–458	–	–
48	Vocational rehabilitation counselor						
49	—blind	1	1	1	481–584	7,008	7,008
50	Vocational psychologist	1.8	2	2	584–710	15,314	16,084
51	Supervising typist-clerk I	1	1	1	415–505	5,703	5,988
52	Senior stenographer-clerk	0.5	–	–	358–436	–	–
53	Intermediate stenographer-clerk	3.5	3.5	3.5	310–376	15,792	15,792
54	Intermediate typist-clerk	5.4	5	5	295–376	20,107	20,889
55	Junior typist-clerk	–	1	1	268–325	3,294	3,456
56	Accounting technician II	1	1	1	358–436	5,232	5,232
57	Medical consultant—intermittent	0.5	0.7	0.7	950–1,250	8,500	8,500
58	Sacramento District Office:						
59	Supervising vocational rehabilita-						
60	tion counselor I	1	1	1	530–644	7,728	7,728
61	Vocational rehabilitation counselor	10	11	11	481–584	71,050	73,576
62	Vocational rehabilitation						
63	counselor—blind	1	1	1	481–584	6,952	7,008
64	Vocational psychologist	–	1	1	584–710	7,008	7,356
65	Intermediate stenographer-clerk	2.7	3.3	3.3	310–376	14,115	14,406
66	Intermediate typist-clerk	3.9	3.7	3.7	295–376	16,091	16,499
67	Accounting technician III	1	1	1	415–505	5,796	6,060
68	Accounting technician II	1	1	1	358–436	5,232	5,232
69	Senior stenographer-clerk	1	1	1	358–436	4,740	4,980
70	Medical consultant—intermittent	0.5	1	1	950–1,250	12,800	12,800
71	Fresno District Office:						
72	Supervising vocational rehabilita-						
73	tion counselor I	0.5	1	1	530–644	6,360	6,672
74	Vocational rehabilitation counselor	11.7	12	12	481–584	81,217	82,898
75	Vocational rehabilitation						
76	counselor—blind	1	1	1	481–584	7,008	7,008
77	Vocational psychologist	–	0.5	0.5	584–710	3,504	3,678
78	Senior stenographer-clerk	1	1	1	358–436	4,683	4,920
79	Intermediate stenographer-clerk	7.2	7.5	7.5	310–376	32,050	32,896
80	Intermediate typist-clerk	1.9	2	2	295–376	8,172	8,352
81	Accounting technician II	1	1	1	358–436	5,169	5,232
82	Medical consultant—intermittent	0.6	0.7	0.7	950–1,250	8,500	8,500
83							
84							
85							
86							

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**VOCATIONAL AND GUIDANCE**						
3	**PLACEMENT—Continued**						
4							
5	Pasadena District Office:						
6	Supervising vocational rehabilitation				SALARY RANGE		
7	counselor I	3	3	3	$530–644	$23,184	$23,184
8	Vocational rehabilitation counselor	17.8	20	20	481–584	132,196	134,937
9	Vocational rehabilitation counselor—						
10	blind	1	1	1	481–584	7,008	7,008
11	Vocational rehabilitation trainee—						
12	deaf	0.8	–	–	415–458	–	–
13	Senior stenographer-clerk	1.1	1	1	358–436	5,232	5,232
14	Intermediate stenographer-clerk	8.6	9	9	310–376	38,638	39,740
15	Intermediate typist-clerk	4	5	5	295–376	19,086	19,808
16	Accounting technician II	1	1	1	358–436	5,232	5,232
17	Supervising typist-clerk I	0.8	1	1	415–505	6,060	6,060
18	Intermediate account clerk	0.7	1	1	295–358	3,720	3,900
19	Medical consultant—intermittent	0.8	1.2	1.2	950–1,250	13,622	13,622
20	Long Beach District Office:						
21	Supervising vocational rehabilitation						
22	counselor I	1	1	1	530–644	7,728	7,728
23	Vocational rehabilitation counselor	10.7	13	13	481–584	85,842	87,678
24	Vocational rehabilitation counselor—						
25	blind	1	1	1	481–584	7,008	7,008
26	Vocational rehabilitation trainee—						
27	deaf	0.2	–	–	415–458	–	–
28	Vocational psychologist	–	1	1	584–710	7,008	7,356
29	Senior stenographer-clerk	0.1	–	–	–	–	–
30	Senior typist-clerk	0.9	1	1	358–436	4,960	5,211
31	Intermediate stenographer-clerk	3.3	4.5	4.5	310–376	17,940	18,507
32	Intermediate typist-clerk	2.4	2.5	2.5	295–376	10,540	10,839
33	Accounting technician II	1	1	1	358–436	5,064	5,232
34	Intermediate clerk	1	1	1	295–358	3,810	3,996
35	Supervising typist-clerk I	0.9	1	1	415–505	5,749	6,036
36	Medical consultant—intermittent	0.4	0.5	0.5	950–1,250	6,000	6,000
37	Los Angeles District Office:						
38	Supervising vocational rehabilitation						
39	counselor I	3.7	4	4	530–644	29,042	30,106
40	Vocational rehabilitation counselor	19.4	22	22	481–584	144,745	148,590
41	Vocational rehabilitation counselor—						
42	blind	2	2	2	481–584	13,243	13,550
43	Vocational psychologist	1.9	2	2	584–710	15,055	15,809
44	Vocational rehabilitation counselor—						
45	deaf	1.6	1	1	481–584	6,235	6,542
46	Senior clerk	1	1	1	358–436	5,232	5,232
47	Intermediate clerk	1	1	1	295–358	3,825	4,012
48	Intermediate typist-clerk	5.9	6	6	295–376	25,846	26,371
49	Senior stenographer-clerk	3	3	3	358–436	15,304	15,549
50	Intermediate stenographer-clerk	6.8	7.5	7.5	310–376	31,545	32,531
51	Telephone operator	1	1	1	295–358	4,296	4,296
52	Accounting technician III	1	1	1	415–505	6,060	6,060
53	Accounting technician II	1	1	1	358–436	4,550	4,780
54	Intermediate account clerk	1	1	1	295–358	4,296	4,296
55	District medical consultant	0.8	1	1	950–1,250	15,000	15,000
56	Medical consultant—intermittent	0.2	0.5	0.5	950–1,250	6,000	6,000
57	San Jose District:						
58	Supervising vocational rehabilitation						
59	counselor I	1	1	1	530–644	7,728	7,728
60	Vocational rehabilitation counselor	8.7	9	9	481–584	60,566	61,625
61	Vocational rehabilitation trainee—						
62	deaf	0.2	–	–	415–458	–	–
63	Senior stenographer-clerk	0.9	1	1	358–436	4,780	5,022
64	Intermediate stenographer-clerk	3.8	3	3	310–376	13,338	13,536
65	Intermediate typist-clerk	2.1	3	3	295–376	12,049	12,646
66	Accounting technician II	1	1	1	358–436	5,232	5,232
67	Medical consultant—intermittent	0.7	0.7	0.7	950–1,250	8,500	8,500
68	San Diego District:						
69	Supervising vocational rehabilitation						
70	counselor I	1	1	1	530–644	7,269	7,635
71	Vocational rehabilitation counselor	7.5	8	8	481–584	53,378	54,284
72	Vocational rehabilitation trainee—						
73	deaf	0.2	–	–	415–458	–	–
74	Vocational psychologist	–	0.5	0.5	584–710	3,504	3,678
75	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
76	Intermediate stenographer-clerk	3.4	3	3	310–376	13,518	13,536
77	Intermediate typist-clerk	1.5	2	2	295–376	8,655	8,862
78	Accounting technician II	1	1	1	358–436	5,232	5,232
79	Medical consultant—intermittent	0.5	0.6	0.6	950–1,250	7,000	7,000
80							
81	Totals, Positions Now Authorized	251.5	271.1	271.1	$1,405,567	$1,614,343	$1,649,588
82							
83							
84							
85							
86							

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**BUSINESS ENTERPRISE PROGRAM FOR THE BLIND**						
3							
4							
5	Supervisor of vocational rehabilitation				SALARY RANGE		
6	services for the blind	0.5	0.5	0.5	$584–710	$4,260	$4,260
7	Business enterprise officer for the blind	5	6	6	505–613	42,637	43,140
8	Intermediate stenographer-clerk	5	6	6	310–376	26,013	26,502
9							
10	Totals, Positions Now Authorized	10.5	12.5	12.5	$59,064	$72,910	$73,902
11							
12							
13	**RESEARCH PROJECT—INDUSTRIALLY INJURED**						
14							
15							
16	Supervising vocational rehabilitation						
17	counselor II	1	1	–	$584–710	$6,648	–
18	Vocational rehabilitation counselor	3	3	–	481–584	15,900	–
19	Senior stenographer-clerk	1	1	–	358–436	4,083	–
20	Intermediate stenographer-clerk	1.5	1.5	–	310–376	4,966	–
21	Intermediate typist-clerk	0.8	1	–	295–376	3,295	–
22							
23	Totals, Positions Now Authorized	7.3	7.5	–	$41,159	$34,892	–
24							
25							
26	**OLD AGE AND SURVIVORS INSURANCE—DISABILITY DETERMINATION**						
27							
28							
29	Supervising vocational rehabilitation						
30	counselor II	2	2	2	$584–710	$17,040	$17,040
31	Supervising vocational rehabilitation						
32	counselor I	1.8	2	2	530–644	15,394	15,456
33	Vocational rehabilitation counselor	32.2	45.3	46	481–584	280,752	296,779
34	Vocational rehabilitation trainee—deaf	1.8	0.7	–	415–458	3,735	–
35	Supervising typist-clerk	2	2	2	415–505	11,760	12,120
36	Senior typist-clerk	0.7	2	2	358–436	8,754	9,195
37	Intermediate typist-clerk [b]	34.8	48	46	295–376	192,270	192,644
38	Intermediate stenographer-clerk	2.9	3	3	310–376	12,601	13,002
39	Intermediate clerk	2.7	3	3	295–358	12,009	12,387
40	Medical consultant [b]	4.1	6	4	950–1,250	79,750	56,650
41	Medical consultant—intermittent	2	3.5	3.5	950–1,250	40,290	47,000
42							
43	Totals, Positions Now Authorized	87	117.5	113.5	$477,573	$674,355	$672,273
44							
45	GRAND TOTALS, POSITIONS NOW						
46	AUTHORIZED	382.6	437.1	425.6	$2,187,758	$2,621,719	$2,624,907
47							
48							
49							
50							
51	**DIVISION OF LIBRARIES**						
52							
53	Administrative:				SALARY RANGE		
54	State librarian	1	1	1	$1,000	$12,600	$12,000
55	Assistant state librarian	1	1	1	745–905	9,975	10,473
56	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
57	Senior typist-clerk	1	1	1	358–436	4,780	5,022
58	Intermediate typist-clerk	2.4	2.5	2.5	295–376	10,111	10,613
59	Temporary help	0.2	0.2	0.2	(575)	576	590
60	Field Service:						
61	Library consultant	3	3	3	613–745	25,056	25,928
62	Librarian III	0.9	1	1	458–556	6,285	6,594
63	Senior typist-clerk	0.9	1	1	358–436	4,740	4,980
64	Intermediate typist-clerk	0.9	1	1	295–376	4,512	4,512
65	Temporary help—library institute	0.2	0.2	0.3	(502)	500	800
66	Reader Service:						
67	Librarian V	1	1	1	613–745	8,555	8,940
68	Supervising law librarian	1	1	1	505–613	7,356	7,356
69	Librarian IV	4.2	5	5	505–613	35,978	36,490
70	Librarian III	3.7	3	3	458–556	19,808	20,016
71	Librarian II	12.1	17	17	415–505	91,997	94,890
72	Librarian I	2.3	2	2	395–436	9,800	10,296
73	Senior clerk	2	2	2	358–436	10,464	10,464
74	Intermediate clerk	8	10	10	295–358	41,002	41,716
75	Junior clerk	5	4	4	255–310	12,877	13,506
76	Senior typist-clerk	1.9	2	2	358–436	9,896	10,132
77	Intermediate typist-clerk [a]	13.2	13.5	11.5	295–376	51,253	48,468
78	Junior typist-clerk	0.4	1	1	268–325	3,346	3,512
79	Temporary help	1.5	0.8	0.6	(4,361)	2,970	2,042
80							
81	[a] 2 positions authorized in 1959-60 to meet workload needs in current year.						
82	[b] 4 positions authorized in 1959-60 to meet workload needs in current year.						
83							
84							
85							
86							

Department of Education

DIVISION OF LIBRARIES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	Technical Service:				SALARY RANGE		
3	Librarian V	1	1	1	$613–745	$8,016	$8,418
4	Supervising order librarian	1	1	1	481–584	7,008	7,008
5	Supervising blind section librarian	1	1	1	481–584	7,008	7,008
6	Librarian IV	1	1	1	505–613	7,356	7,356
7	Librarian III	2	2	2	458–556	13,214	13,344
8	Librarian II	2	2	2	415–505	10,621	11,156
9	Librarian I	0.2	1	1	395–436	4,920	5,169
10	Supervisor of book repair	1	1	1	358–436	5,232	5,232
11	Book repairer	6	6	6	281–341	23,454	23,808
12	Serviceman,						
13	book reproducers for the blind	1	1	1	310–376	4,512	4,512
14	Senior clerk	1.1	1	1	358–436	4,740	4,980
15	Intermediate clerk	10.8	12	12	295–358	48,306	49,409
16	Junior clerk	0.1	–	–	255–310	–	–
17	Senior typist-clerk	2.6	3	3	358–436	15,162	15,444
18	Intermediate typist-clerk	6	6	6	295–376	23,721	24,675
19	Senior file clerk	1	1	1	358–436	5,106	5,232
20	Photocopyist	2	2	2	325–395	9,442	9,480
21	Storekeeper II	1	1	1	436–556	6,360	6,360
22	Storekeeper I	1	1	1	376–458	5,496	5,496
23	Stock clerk	4	4	4	325–395	18,642	18,865
24	Elevator operator	1	1	1	281–341	4,092	4,092
25	Temporary help	–	0.4	0.4	(–)	1,124	1,180
27	Totals, Positions Now Authorized	115.6	124.6	122.5	$550,133	$622,481	$632,076

FREE TEXTBOOKS

LINE							
35					SALARY RANGE		
36	Storekeeper II	1	1	1	$436–556	$6,360	$6,360
37	Storekeeper I	3	3	3	376–458	16,136	16,488
38	Stock clerk	6.9	7	7	325–395	32,844	33,066
39	Laborer	1	1	1	341–376	4,512	4,512
40	Temporary help	3.1	4.3	4.3	(12,020)	16,000	16,000
42	Totals, Positions Now Authorized	15	16.3	16.3	$67,923	$75,852	$76,426

ALAMEDA COUNTY STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

LINE							
54	Executive:				SALARY RANGE		
55	President	1	1	1	$1,300–1,450	$16,450	$17,050
56	Executive dean	1	1	1	950–1,100	11,560	12,250
57	Vocational instructor—building						
58	program	–	0.5	0.5	505–613	3,180	3,336
59	Secretary-stenographer	1	1	1	415–505	4,980	5,232
60	Senior stenographer-clerk	1	1	1	358–436	4,800	5,043
61	Student Personnel:						
62	Dean of students	–	1	1	950–1,100	9,500	11,900
63	Associate dean—admissions and						
64	records	1	1	1	710–862	8,695	9,125
65	Evaluation technician II	–	1	1	436–530	5,496	5,772
66	Senior stenographer-clerk	–	1	1	358–436	3,652	4,569
67	Intermediate stenographer-clerk	–	1	1	310–376	3,810	3,996
68	Business Management:						
69	Business manager	–	1	1	821–1,000	9,852	10,344
70	Accounting officer II	–	1	1	530–644	7,728	7,728
71	Property clerk II	–	1 [a]	–	436–530	1,988	–
72	Senior stenographer-clerk	–	1	1	358–436	4,404	4,746
73	Accounting technician III	–	1 [a]	–	415–505	3,113	–
74	Telephone operator—nonmultiple						
75	board	–	1	1	295–358	3,660	3,840
76	Student assistant	–	0.5 [a]	–	(–)	1,500	–
78	Totals, Positions Now Authorized	5	16	13.5	$17,072	$104,368	$104,931

[a] 2.5 positions authorized in current year to meet increased workload.

Department of Education

ALAMEDA COUNTY STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	REGULAR SESSION—Continued						
	INSTRUCTION						
	Supervision and Teaching:				SALARY RANGE		
	Dean of instruction	1	1	1	$950–1,100	$13,100	$13,200
	Division chairman	–	4	4	†	32,370	41,704
	Teacher	–	8	8	†	52,154	63,191
	Senior stenographer-clerk	–	1	1	358–436	4,796	5,232
	Intermediate stenographer-clerk	–	2	2	310–376	6,320	7,896
	Student assistant	–	2	2	–	5,600	5,800
	Library:						
	College librarian	–	1	1	710–862	8,520	8,940
	Librarian III	–	1	1	458–556	5,050	6,360
	Librarian II	–	1	1	415–505	2,075	5,064
	Intermediate typist-clerk	–	1	1	295–358	3,010	3,780
	Intermediate stenographer-clerk	–	1	1	310–376	3,160	3,964
	Totals, Positions Now Authorized	1	23	23	$4,000	$136,155	$165,131
	SUMMER SESSION						
	Teacher	–	–	–	†	$11,854	$13,344
	Student assistant	–	–	–	–	1,446	2,800
	Totals, Positions Now Authorized	–	–	–	–	$13,300	$16,144
	EXTENSION						
	Teacher	–	–	–	†	$5,350	$6,672
	Temporary help	–	–	–	–	1,450	2,800
	Totals, Positions Now Authorized	–	–	–	–	$6,800	$9,472
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	6	39	36.5	$21,072	$260,623	$295,678

CHICO STATE COLLEGE

	REGULAR SESSION						
	ADMINISTRATION						
	Executive:				SALARY RANGE		
	President	1	1	1	$1,300–1,450	$17,400	$17,400
	Executive dean	1	1	1	950–1,100	13,200	13,200
	Vocational instructor—building program	0.5	0.5	0.5	†	6,200	6,550
	Publications manager	0.5	0.5	0.5	†	3,476	3,504
	Secretary-stenographer	1	1	1	415–505	6,060	6,060
	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
	Intermediate stenographer-clerk	0.4	1	1	310–376	3,870	4,060
	Junior stenographer-clerk	1.5	1	1	281–341	3,600	3,780
	Student assistant	0.2	0.2	0.2	(450)	560	580
	Student Personnel:						
	Dean of students	1	1	1	950–1,100	13,200	13,200
	Associate dean—counseling and testing	1	1	1	710–862	9,310	9,774
	Associate dean—activities	1	1	1	710–862	10,344	10,344
	Associate dean—admissions and records	1	1	1	710–862	8,940	9,384
	Activities adviser	1	1	1	415–505	5,452	5,726
	Registrar I	1	1	1	481–584	6,036	6,335
	Counselor	1.4	2	2	†	16,833	18,032
	Test officer	0.5	0.5	0.5	†	3,621	3,836
	Psychometrist	1	1	1	395–481	5,044	5,298
	Placement officer	0.5	1	1	†	11,310	11,400
	Placement supervisor I	1	1	1	415–505	6,060	6,060
	Evaluation technician I	1	1	1	395–481	5,772	5,772
	Supervising clerk I	1	1	1	415–505	6,060	6,060

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CHICO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	REGULAR SESSION—Continued						
3							
4	**ADMINISTRATION—Continued**						
5							
6	Student Personnel—Continued				SALARY RANGE		
7	Senior clerk	1	1	1	$358–436	$4,780	$5,022
8	Senior stenographer-clerk	2.8	3	3	358–436	14,213	14,799
9	Senior typist-clerk	0.8	1	1	358–436	4,404	4,626
10	Intermediate stenographer-clerk	6.1	6.5	6.5	310–376	26,218	27,371
11	Intermediate typist-clerk	2.1	2	2	295–358	7,410	7,773
12	Junior stenographer-clerk	0.9	1	0.5	281–341	3,529	1,852
13	Key punch operator	0.9	1	1	310–376	4,109	4,314
14	Student assistant	2.2	2.3	1.4	(6,107)	5,880	4,060
15	Health Service:						
16	Medical officer II	0.9	1	1	950–1,100	12,500	13,100
17	Medical officer I	1	1	1	905–1,000	11,310	11,900
18	Medical officer I—10 months	0.7	1	1	905–1,000	9,500	9,900
19	Graduate nurse	1.8	2	2	376–436	10,052	10,296
20	Graduate nurse—10 months	0.5	1	1	376–436	3,836	3,990
21	Senior clinical laboratory technician	0.8	1	1	458–556	5,634	5,916
22	Technical assistant I—10 months	–	0.5	0.5	295–358	1,505	1,565
23	Intermediate stenographer-clerk	1	2	2	310–376	7,806	8,190
24	Student assistant	–	0.2	0.1	(–)	665	200
25	Business Management:						
26	Business manager	1	1	1	821–1,000	12,000	12,000
27	Accounting officer II	1	1	1	530–644	7,728	7,728
28	Business service officer I	1	1	1	530–644	7,327	7,697
29	Assistant personnel analyst	1	1	1	530–644	6,360	6,672
30	Accounting technician III	1	1	1	415–505	5,496	5,772
31	Property clerk I	1	1	1	376–458	5,496	5,496
32	Senior account clerk	1	1	1	358–436	5,232	5,232
33	Senior clerk	2	2	2	358–436	10,212	10,464
34	Intermediate stenographer-clerk	3.8	4	4	310–376	16,782	17,412
35	Intermediate account clerk	2	2.5	2.5	295–358	9,360	9,730
36	Stock clerk	2.5	3	3	325–395	13,216	13,544
37	Intermediate typist-clerk	1.4	2	2	295–358	7,464	7,849
38	Duplicating machine operator II	1	1	1	295–358	3,765	3,948
39	Duplicating machine operator I	1	1	1	281–341	3,585	3,765
40	Telephone operator—nonmultiple						
41	board	1	1	1	295–358	4,028	4,228
42	Assistant cashier-clerk	0.5	0.5	0.5	295–358	2,072	2,148
43	Student assistant	0.7	0.3	0.3	(2,034)	1,207	870
44	Temporary help—residence halls—						
45	reimbursed [a]	–	0.3	0.3	(–)	725	870
46	Terminal pay	–	–	–	(400)	1,500	1,500
47							
48	Totals, Positions Now Authorized	65.9	72.8	71.3	$362,901	$424,486	$433,386
49							
50	**INSTRUCTION**						
51							
52	Supervision and Teaching:						
53	Dean of instruction	1	1	1	$950–1,100	$13,200	$13,200
54	Dean of educational services and						
55	summer session	0.7	0.8	0.8	950–1,100	9,900	9,900
56	Division chairman	7.6	7.7	7.7	†	82,025	82,262
57	Coordinator of elementary school						
58	training	0.3	0.3	0.3	†	3,393	3,420
59	Coordinator of secondary school						
60	training	0.3	0.3	0.3	†	3,393	3,420
61	Coordinator of terminal education	0.3	0.3	0.3	†	3,367	3,420
62	Curriculum supervisor	1	1	1	†	10,692	11,310
63	Curriculum evaluator	0.5	0.5	0.5	†	3,621	3,833
64	Coordinator of graduate studies	–	0.5	0.8	†	3,649	5,517
65	Teacher	170.9	190.6	185.5	†	1,409,454	1,443,535
66	Teacher consultant—reimbursed	–	1	–	†	6,560	–
67	Substitute teacher	0.1	0.5	0.5	†	1,900	1,900
68	Teacher—sabbatical leave						
69	replacement	–	2	2	(8,342)	12,533	10,008
70	Equipment technician I	1	1	1	436–530	6,060	6,360
71	Stage technician I	0.8	1	1	436–530	5,452	5,726
72	Senior stenographer-clerk	1	3	3	358–436	14,040	14,484
73	Senior clerk	1	1	1	358–436	5,232	5,232
74	Intermediate stenographer-clerk	13.2	12.5	12.5	310–376	51,634	53,243
75	Junior stenographer-clerk	0.9	2	2	281–341	6,977	7,328
76	Athletic equipment attendant II	1	1	1	341–415	4,607	4,840
77	Athletic equipment attendant I	1.3	1.6	1.6	295–358	6,076	6,270
78	Equipment technician II	0.3	1	1	481–584	5,844	6,135
79	Technical assistant II	1.8	2	2	341–415	9,559	9,790
80	Technical assistant I	1.3	3.4	3.4	295–358	11,956	12,321
81	Student assistant	15.3	18	15.9	(42,740)	50,481	46,110
82							

83 [a] Positions established in current and budget years to be reimbursed from the Dormitory Revenue Fund.
84 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
85 Positions—State Colleges."
86

Department of Education

CHICO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	REGULAR SESSION—Continued						
	INSTRUCTION—Continued						
	Laboratory School:				SALARY RANGE		
	Laboratory school teacher	8	7	7	$481–584	$56,768	$57,994
	Teacher	0.7	1.8	1.8	†	13,345	13,802
	Intermediate stenographer-clerk	0.9	1	1	310–376	4,512	4,512
	Librarian II	1	1	1	415–505	5,452	5,726
	Graduate nurse	0.5	0.5	0.5	376–436	2,616	2,616
	Student assistant	0.2	0.2	0.2	(400)	400	580
	Audio-visual:						
	Audio-visual coordinator	1	1.3	1.3	†	9,037	9,110
	Equipment technician I	1	1	1	436–530	6,036	6,335
	Technical assistant I	1	1	1	295–358	3,900	4,092
	Intermediate stenographer-clerk	1	1	1	310–376	3,885	4,076
	Photographer I	–	1	1	395–481	4,860	5,106
	Student assistant	–	0.2	0.2	(–)	775	775
	Library:						
	College librarian	1	1	1	710–862	10,344	10,344
	Librarian IV	1	1	1	505–613	7,356	7,356
	Librarian III	1	3	3	458–556	17,664	18,216
	Librarian II	4.9	6	6	415–505	32,338	33,663
	Librarian I	2	4	4	395–436	19,726	20,592
	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
	Intermediate typist-clerk	2.8	4	4	295–376	15,552	16,110
	Intermediate clerk	1	1	1	295–358	4,296	4,296
	Junior clerk	1	1	1	255–310	3,356	3,522
	Book repairer	0.5	0.5	0.5	281–341	2,046	2,046
	Student assistant	5.7	7.2	7.2	(15,876)	20,160	20,880
	Totals, Positions Now Authorized	258.8	300.7	292.8	$1,686,406	$1,991,261	$2,026,545
	PLANT OPERATION						
	Chief of institution maintenance I	1	1	1	$556–767	$8,112	$8,112
	Chief engineer I	1	1	1	530–613	6,646	6,980
	Supervising custodian II	1	1	1	376–458	5,276	5,496
	Supervising custodian I	1	1	1	325–395	4,332	4,550
	Custodian	14.3	18.4	18.4	295–358	74,059	75,730
	Janitor	12.4	12	12	281–341	42,678	44,816
	Watchman	2	2	2	295–358	7,806	8,190
	Senior clerk	1	1	1	358–436	4,980	5,232
	Junior stenographer-clerk	–	0.5	0.5	281–341	1,728	1,815
	Supervising groundsman	1	1	1	415–505	6,060	6,060
	Groundsman	10.6	12	12	325–376	52,709	53,310
	Stationary engineer	1	1	1	481–530	6,360	6,360
	Stationary fireman	1	1	1	436–481	5,703	5,772
	Supervisor of building trades	1	1	1	530–613	7,356	7,356
	Skilled laborer	2.5	3.5	3.5	395–436	17,751	18,186
	Carpenter I	2	2	2	481–530	12,420	12,720
	Electrician I	2	2	2	481–530	12,420	12,720
	Locksmith	1	1	1	481–530	6,360	6,360
	Painter I	1	1	1	481–530	6,360	6,360
	Plumber I	1	1	1	481–530	6,360	6,360
	Sheet metal worker	0.5	1	1	481–530	6,066	6,066
	Automotive equipment operator I	1	1	1	395–436	5,232	5,232
	Student assistant	1.6	3.4	3.4	(4,535)	8,960	9,860
	Temporary help—residence halls—reimbursed [a]	–	0.4	0.4	(–)	2,015	2,256
	Student assistant—custodial	0.3	0.3	0.3	(840)	840	870
	Student assistant—parking	–	0.6	0.6	(–)	1,400	1,740
	Temporary help—grounds	1.5	1.5	1.5	(5,210)	5,210	5,210
	Temporary help—moving	0.4	1.2	1.2	(1,019)	4,320	4,320
	Skilled and unskilled labor—special repairs	2	0.3	0.1	(4,900)	700	200
	Student assistant—watchman	0.5	0.5	0.6	(1,400)	1,400	1,740
	Totals, Positions Now Authorized	65.6	74.6	74.5	$276,689	$331,619	$339,979

[a] Positions established in current and budget years to be reimbursed from the Dormitory Revenue Fund.
† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CHICO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	REGULAR SESSION—Continued						
3							
4	DIVISION OF AGRICULTURE						
5							
6	Instruction—Agriculture:				SALARY RANGE		
7	Teacher	4.2	4.5	4.5	†	$31,750	$33,330
8	Vocational instructor—12 months	2.8	3	3	†	26,876	28,124
9	Intermediate stenographer-clerk	0.5	0.5	0.5	$310–376	1,935	2,030
10	Student assistant	0.3	0.3	0.5	(865)	900	1,450
11	College Farm:						
12	Head farmer II	1	1	1	436–530	5,276	5,542
13	Student assistant	1.2	1	1	(1,721)	2,800	2,900
14							
15	Totals, Positions Now Authorized	10	10.3	10.5	$60,648	$69,537	$73,376
16							
17							
18	SUMMER SESSION						
19							
20	Dean of educational services	0.2	0.3	0.3	$950–1,100	$3,300	$3,300
21	Intermediate stenographer-clerk	1	1	1	310–376	4,368	4,512
22	Teacher	–	–	–	†	61,721	61,721
23	Student assistant	–	–	–	(2,431)	2,700	2,700
24							
25	Totals, Positions Now Authorized	1.2	1.3	1.3	$66,521	$72,089	$72,233
26							
27							
28	EXTENSION						
29							
30	Teacher	–	–	–	†	$11,820	$12,000
31							
32	Totals, Positions Now Authorized	–	–	–	$11,280	$11,820	$12,000
33							
34	GRAND TOTALS, POSITIONS NOW AUTHORIZED	401.5	459.7	450.4	$2,464,445	$2,900,812	$2,957,519
35	*General Fund*	*391.5*	*459.7*	*450.4*	*2,403,797*	*2,900,812*	*2,957,519*
36	*State College Fund*	*10*	–	–	*60,648*	–	–
37							
38							
39							
40							
41							
42							
43	FRESNO STATE COLLEGE						
44							
45	REGULAR SESSION						
46							
47	ADMINISTRATION						
48							
49	Executive:				SALARY RANGE		
50	President	1	1	1	$1,300–1,450	$17,400	$17,400
51	Vice president	1	1	1	1,050–1,250	15,000	15,000
52	Executive dean	–	1	1	950–1,100	10,950	12,000
53	Publications manager	0.7	0.7	0.7	†	4,075	4,312
54	Vocational instructor—						
55	building program	1	–	–	†	–	–
56	Secretary-stenographer	1	1	1	415–505	5,726	6,012
57	Senior stenographer-clerk	1	1.5	1.5	358–436	7,380	7,488
58	Intermediate stenographer-clerk	2.5	2.5	2.5	310–376	10,083	10,506
59	Student assistant	0.5	0.5	–	(911)	1,400	–
60	Student Personnel:						
61	Dean of students	1	1	1	950–1,100	12,600	13,200
62	Associate dean—admissions						
63	and records	1	1	1	710–862	9,384	9,852
64	Associate dean—activities	1	1	1	710–862	9,774	10,262
65	Associate dean—counseling						
66	and testing	1	1	1	710–862	10,262	10,344
67	Registrar I	1	1	1	481–584	7,008	7,008
68	Counselor and test officer	1.5	1.5	1.5	†	10,901	10,906
69	Counselor	3	4	3	†	28,295	22,253
70	Placement officer	1	1	1	†	7,986	8,356
71	Placement supervisor I	1	1	1	415–505	6,060	6,060
72	Placement interviewer	1	2	2	358–436	9,489	9,858
73	Activities adviser	1	1	1	415–505	5,634	5,916
74	Evaluation technician II	1	1	1	436–530	6,360	6,360
75	Supervising clerk I	1	1	1	415–505	5,892	6,060
76	Senior stenographer-clerk	1	1	1	358–436	4,476	4,702
77	Senior clerk	6.4	6.4	6.4	358–436	31,794	32,420
78	Intermediate stenographer-clerk	12	12	12	310–376	50,114	51,702
79	Intermediate typist-clerk	7.5	7.5	7.5	295–358	28,925	29,925
80	Intermediate clerk	–	0.5	0.5	295–358	1,815	1,905
81							
82	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional						
83	Positions—State Colleges."						
84							
85							
86							

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	REGULAR SESSION—Continued						
3							
4	ADMINISTRATION—Continued						
5							
6	Student Personnel—Continued				SALARY RANGE		
7	Tabulating machine operator	–	1	1	$341–415	$4,194	$4,404
8	Key punch operator	1	1	1	310–376	4,512	4,512
9	Psychometrist	1	1	1	395–481	5,364	5,634
10	Student assistant	1.5	1.5	1.5	(4,360)	4,200	4,350
11	Health Service:						
12	Medical officer III	1	1	1	1,050–1,200	14,400	14,400
13	Medical officer I	1	1	1	905–1,000	11,550	12,000
14	Medical officer I—10 months	2.5	2.5	2.5	905–1,000	23,646	23,646
15	Supervising nurse I	1	1	1	415–505	6,060	6,060
16	Graduate nurse	1	1	1	376–436	4,960	5,211
17	Graduate nurse—10 months	2.7	3.2	2.6	376–436	15,689	12,720
18	Senior clinical laboratory						
19	technologist	1	1	1	458–556	5,726	6,012
20	Clinical laboratory technologist	1	1	1	436–505	5,232	5,496
21	Intermediate stenographer-clerk	1	1	1	310–376	4,279	4,494
22	Intermediate typist-clerk	2	2	2	295–358	7,578	7,953
23	Student assistant	0.8	0.8	0.8	(2,208)	2,240	2,290
24	Business Management:						
25	Business manager	1	1	1	821–1,000	12,000	12,000
26	Accounting officer II	1	1	1	530–644	7,728	7,728
27	Business service officer I	1	1	1	530–644	7,728	7,728
28	Assistant personnel officer	1	1	1	530–644	7,356	7,728
29	Accounting technician III	1	1	1	415–505	6,060	6,060
30	Senior clerk	2	2	2	358–436	9,896	10,132
31	Intermediate account clerk	2.8	2.8	2.8	295–358	10,395	10,907
32	Storekeeper I	1	1	1	376–458	5,496	5,496
33	Stock clerk	1	3	3	325–395	12,118	12,720
34	Automotive equipment operator I	1	1	1	395–436	5,232	5,232
35	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
36	Intermediate stenographer-clerk	1.8	2.3	2.3	310–376	9,144	9,336
37	Intermediate clerk	1	1	1	295–358	3,630	3,810
38	Intermediate typist-clerk	3	3	3	295–358	11,040	11,584
39	Duplicating machine operator II	1.5	2	2	295–358	8,592	8,592
40	Assistant cashier-clerk	1	1.8	2	295–358	6,790	7,744
41	Telephone operator—nonmultiple						
42	board	2	2	2	295–358	8,076	8,260
43	Temporary help—residence halls—						
44	reimbursed [a]	–	0.5	0.5	(–)	2,176	2,610
45	Student assistant	0.6	0.6	0.6	(1,379)	1,680	1,740
46	Services to Foundation—Reimbursed:						
47	Manager of auxiliary organization	1	1	1	745–905	10,303	10,817
48	Accounting officer II	1	1	1	530–644	7,328	7,698
49	Supervising clerk I	1	1	1	415–505	5,496	5,772
50	Terminal pay	–	0.5	0.5	(8)	1,500	1,500
51							
52	Totals, Positions Now Authorized	97.3	106.6	104.7	$480,067	$603,409	$609,415
53							
54							
55	INSTRUCTION						
56							
57	Supervising and Teaching:						
58	Dean of the college	1	1	1	$1,000–1,150	$13,800	$13,800
59	Dean of instruction	1	2	2	950–1,100	24,500	25,120
60	Dean of educational services						
61	and summer session	0.5	0.5	0.5	950–1,100	6,550	6,600
62	Division chairman	11.5	11.5	11.5	†	118,144	120,763
63	Curriculum evaluator	0.5	0.5	0.5	†	4,401	4,470
64	Coordinator of elementary school						
65	training	0.5	0.5	0.5	†	3,450	3,649
66	Coordinator of secondary school						
67	training	0.5	0.5	0.5	†	4,435	4,470
68	Curriculum supervisor	3.3	4.1	4.1	†	37,441	38,967
69	Coordinator of graduate studies	1	1	1	†	11,310	11,400
70	Teacher	253.5	261.3	261.3	†	2,080,458	2,152,799
71	Teacher—sabbatical leave						
72	replacement	2.5	2.5	2.5	14,800	15,214	15,214
73	Substitute teacher	0.6	0.6	0.6	†	2,426	2,426
74	Senior stenographer-clerk	2	3	3	358–436	14,230	14,684
75	Intermediate stenographer-clerk	27.5	27.5	27.5	310–376	116,851	119,876
76							

77 [a] Positions established in current and budget years to be reimbursed from the Dormitory Revenue Fund.
78 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
79 Positions—State Colleges."
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Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	REGULAR SESSION—Continued						
3							
4	INSTRUCTION—Continued						
5							
6	Supervising and Teaching—Continued				SALARY RANGE		
7	Intermediate clerk	1.8	1.8	1.8	$295–358	$7,120	$7,257
8	Intermediate typist-clerk	1	1	1	295–358	4,296	4,279
9	Stock clerk	3	3	3	325–395	13,207	13,752
10	Skilled laborer	1	1	1	395–436	5,127	5,232
11	Technical assistant II	9	6.5	6.5	341–415	29,344	30,339
12	Technical assistant I	2	2	2	295–358	7,488	7,683
13	Equipment technician II	4	4	4	481–584	26,888	27,616
14	Equipment technician I	2.5	2.5	2.5	436–530	13,528	14,177
15	Athletic equipment attendant II	1	1	1	341–415	4,980	4,980
16	Student assistant	13.4	13.9	13.9	(42,777)	39,060	40,310
17	Audio-visual:						
18	Audio-visual coordinator	0.5	0.5	0.5	358–905	4,435	4,470
19	Photographer I	–	1	1	395–481	4,860	5,106
20	Technical assistant II	–	1	1	341–415	4,980	4,980
21	Equipment technician I	0.5	0.5	0.5	436–530	2,616	2,748
22	Intermediate typist-clerk	1	1	1	295–358	4,060	4,279
23	Laboratory School:						
24	Teacher	1	1	1	†	11,310	11,400
25	Laboratory school teacher	7.5	7.5	7.5	†	53,041	55,387
26	Intermediate stenographer-clerk	1	1	1	310–376	4,332	4,512
27	Librarian II	1	1	1	415–505	5,452	5,726
28	Graduate nurse	0.5	0.5	0.5	376–436	2,511	2,616
29	Student assistant	1	1	1	(2,684)	2,800	2,900
30	Library:						
31	College librarian	1	1	1	710–862	10,344	10,344
32	Librarian IV	2	2	2	505–613	14,140	14,480
33	Librarian III	5	5	5	458–556	33,048	33,360
34	Librarian II	7	9	9	415–505	51,180	52,534
35	Librarian I	5	6	6	395–436	29,941	30,972
36	Senior stenographer-clerk	1	1	1	376–436	4,721	4,960
37	Senior clerk	–	1	1	376–436	4,296	4,512
38	Intermediate stenographer-clerk	1	1	1	310–376	3,810	3,996
39	Intermediate clerk	3	3	3	295–358	12,019	12,434
40	Intermediate typist-clerk	9	10	10	295–358	39,013	40,352
41	Book repairer	1	2	2	281–341	6,912	7,260
42	Student assistant	7.7	10	10	(21,560)	28,000	29,000
43	Agriculture:						
44	Dean of agriculture	1	1	1	950–1,100	13,200	13,200
45	Vocational instructor—farm						
46	manager	1	1	1	†	13,100	13,200
47	Vocational instructor—12 months	16.5	16.5	16.5	†	163,995	170,348
48	Vocational instructor—10 months	3	3	3	†	20,166	20,376
49	Instructor—sabbatical leave						
50	replacement	0.5	1	1	(4,995)	5,050	5,050
51	Senior stenographer-clerk	1	1	1	376–436	5,169	5,232
52	Intermediate stenographer-clerk	2	2	2	310–376	8,844	9,024
53	Property clerk I	1	1	1	376–458	5,496	5,496
54	Stock clerk	1	1	1	325–395	4,740	4,740
55	Technical assistant II	1	1	1	341–415	4,920	4,980
56	Student assistant	4.6	4.6	4.6	(12,880)	12,880	13,340
57							
58	Totals, Positions Now Authorized	433.9	453.3	453.3	$2,843,396	$3,199,629	$3,303,177
59							
60							
61	PLANT OPERATION						
62							
63	General Divisions:						
64	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
65	Supervisor of building trades	1	1	1	530–613	7,356	7,356
66	Senior stenographer-clerk	1	1	1	376–436	4,476	4,702
67	Supervising custodian III	1	1	1	415–505	5,726	6,012
68	Supervising custodian II	1	1	1	376–458	5,496	5,496
69	Supervising custodian I	1	1	1	325–395	4,626	4,740
70	Custodian	39.5	39.5	39.5	295–358	161,654	165,171
71	Supervising groundsman	1	1	1	415–505	6,060	6,060
72	Groundsman	17	17	17	325–376	73,928	75,594
73	Campus security officer	3	4	4	395–481	20,034	21,874
74	Laborer	2	2	2	341–376	8,970	9,024
75	Skilled laborer	1	1	1	395–436	5,232	5,232
76	Stock clerk	1	1	1	325–395	4,740	4,740
77	Automotive equipment operator I	1	1	1	395–436	5,064	5,232
78	Chief engineer I	1	1	1	530–613	7,356	7,356
79	Stationary engineer	3	3	3	481–530	18,492	18,780
80	Stationary fireman	4	4	4	436–481	23,088	23,088
81	Painter I	3	3	3	481–530	18,780	19,080

82 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
83 Positions—State Colleges."
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Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	REGULAR SESSION—Continued						
	PLANT OPERATION—Continued						
	General Divisions—Continued				SALARY RANGE		
	Electrician I	2	2	2	$481–530	$12,276	$12,570
	Plumber I	3	3	3	481–530	12,720	12,720
	Mechanic's helper	1	1	1	376–415	4,980	4,980
	Carpenter I	2	2	2	481–530	12,720	12,720
	Building maintenance man	2	2	2	395–436	10,464	10,464
	Truck driver	1	1	1	395–436	5,232	5,232
	Locksmith	1	1	1	481–530	5,868	6,160
	Sheet metal worker	–	1	1	481–530	5,772	6,060
	Student assistant	4.1	4.7	4.7	(11,480)	12,980	13,630
	Temporary help—residence halls—reimbursed [a]	–	0.5	0.5	(–)	2,820	3,384
	Temporary help—moving	2	0.5	0.5	(5,031)	2,800	2,900
	Skilled and unskilled labor—special repairs	1	1	–	(696)	2,300	–
	Agriculture:						
	Custodian	5	5	5	295–358	19,678	20,527
	Groundsman	4	4	4	325–376	17,230	17,868
	Supervising campus security officer	1	1	1	458–556	6,012	6,310
	Campus security officer	1	1	1	395–481	4,960	5,211
	Skilled laborer	1	1	1	395–436	5,022	5,232
	Stationary engineer	1	1	1	481–530	5,892	6,185
	Painter I	1	1	1	481–530	6,360	6,360
	Electrician I	1	1	1	481–530	6,135	6,360
	Plumber I	1	1	1	481–530	6,360	6,360
	Carpenter I	1	1	1	481–530	5,964	6,260
	Building maintenance man	2	2	2	395–436	10,464	10,464
	Student assistant	7.7	7.7	7.7	(16,805)	21,560	22,330
	Temporary help—skilled and unskilled labor	1	1	1	(2,800)	2,800	2,900
	Totals, Positions Now Authorized	128.3	129.9	128.9	$516,182	$600,299	$612,576
	COLLEGE FARM—AGRICULTURE						
	Head farmer II	1	1	1	$436–530	$6,360	$6,360
	Hog ranch operator	1	1	1	376–458	5,408	5,496
	Dairyman	0.5	0.5	0.5	458–556	3,245	3,336
	Farm hand	3	3	3	295–341	11,693	12,132
	Automobile mechanic	1	1	1	481–530	6,360	6,360
	Automotive equipment operator I	1	1	1	395–436	5,232	5,232
	Blacksmith	1	1	1	481–530	6,360	6,360
	Tractor operator-laborer	1	1	1	415–458	5,496	5,496
	Student assistant	9.3	9.3	9.3	(26,058)	26,040	26,970
	Totals, Positions Now Authorized	18.8	18.8	18.8	$72,566	$76,194	$77,742
	OFF-CAMPUS CENTER—BAKERSFIELD						
	Teacher—coordinator of instruction	1	1	1	†	$8,388	$8,870
	Teacher	8.5	12.5	12.5	†	84,171	87,799
	Senior clerk	1	1	1	$376–436	4,476	4,702
	Intermediate stenographer-clerk	2	2	2	310–376	7,771	8,153
	Intermediate typist-clerk	1	1	1	295–358	3,780	3,964
	Librarian II	1	1	1	415–505	5,232	5,496
	Medical officer I	0.3	0.3	0.3	905–1,000	3,755	3,800
	Graduate nurse	0.5	0.5	0.5	376–436	2,370	2,530
	Student assistant	2.5	3.4	3.4	(4,264)	9,520	9,860
	Totals, Positions Now Authorized	17.8	22.7	22.7	$83,282	$129,463	$135,174
	SUMMER SESSION						
	Dean of educational services and summer session	0.5	0.5	0.5	$950–1,100	$6,550	$6,600
	Teacher	–	–	–	†	182,603	196,278
	Senior stenographer-clerk	1	1	1	376–436	5,232	5,232
	Intermediate account clerk	0.2	0.2	0.2	295–358	975	1,023
	Intermediate stenographer-clerk	1.3	1.3	1.3	310–376	5,487	5,535
	Intermediate typist-clerk	1	1	1	295–358	3,062	3,540
	Librarian II	0.5	0.5	0.5	415–505	3,473	3,473
	Student assistant	–	–	–	(8,640)	10,000	10,000
	Student assistant—custodian	–	–	–	(7,500)	9,500	9,500
	Totals, Positions Now Authorized	4.5	4.5	4.5	$198,453	$226,882	$241,181

[a] Positions authorized to provide services to residence halls to be reimbursed from Dormitory Revenue Fund.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	EXTENSION						
					SALARY RANGE		
4	Extension teacher	–	–	–	†	$30,761	$27,097
5	Intermediate stenographer-clerk	1	1	1	$310–376	4,044	4,245
6	Intermediate typist-clerk	1	1	1	295–358	3,765	3,948
7	Student assistant	–	–	–	(263)	1,000	1,000
9	Totals, Positions Now Authorized	2	2	2	$31,946	$39,570	$36,290
11	GRAND TOTALS, POSITIONS NOW AUTHORIZED	702.6	737.8	734.9	$4,225,892	$4,875,446	$5,015,555
13	*General Fund*	*623.5*	*737.8*	*734.9*	*3,818,018*	*4,875,446*	*5,015,555*
14	*State College Fund*	*79.1*	–	–	*407,874*	–	–

HUMBOLDT STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

LINE							
					SALARY RANGE		
26	Executive:						
27	President	1	1	1	$1,300–1,450	$17,400	$17,400
28	Executive dean	1	1	1	950–1,100	13,200	13,200
29–30	Vocational instructor—building program	0.5	0.5	0.5	†	3,804	3,864
31	Publication manager	0.5	0.5	0.5	†	3,450	3,504
32	Secretary-stenographer	1	1	1	415–505	6,060	6,060
33	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
34	Editor aid	0.5	0.5	0.5	358–436	2,420	2,543
35	Intermediate typist-clerk	0.5	0.5	0.5	295–376	2,148	2,148
36	Student assistant	0.5	0.5	0.8	(445)	1,400	2,200
37	Student Personnel:						
38	Dean of students	1	1	1	950–1,100	13,200	13,200
39	Associate dean—activities	1	1	1	710–862	10,344	10,344
40–41	Associate dean—counseling and testing	1	1	1	710–862	10,344	10,344
42–43	Associate dean—admissions and records	0.5	0.5	0.5	710–862	4,673	4,907
44	Counselor and test officer	0.5	0.5	0.5	†	3,649	3,679
45	Counselor	–	0.5	0.5	†	3,649	3,679
46	Placement officer	0.5	0.7	0.7	†	5,432	6,278
47	Registrar I	1	1	1	481–584	6,360	6,672
48	Psychometrist	1	1	1	395–481	5,106	5,364
49	Supervising clerk I	1	1	1	415–505	6,060	6,060
50	Senior stenographer-clerk	1	1	1	358–436	4,740	4,980
51	Intermediate stenographer-clerk	5.5	5.5	5.5	310–376	22,800	23,824
52	Intermediate typist-clerk	2	1	1	295–376	4,296	4,296
53	Tabulating machine operator	1	1	1	341–415	4,960	4,980
54	Placement supervisor I	1	1	1	415–505	6,060	6,060
55	Evaluation technician I	1	1	1	395–481	5,749	5,772
56	Student assistant	1.5	1.5	1.8	(4,198)	4,200	5,220
57	Health Service:						
58	Medical officer II	0.8	1	1	950–1,100	12,000	12,600
59	Medical officer I	–	0.8	0.8	905–1,000	8,145	8,483
60	Graduate nurse	1	1.8	1.8	376–436	8,096	8,505
61	Clinical laboratory technologist	–	1	1	436–505	5,364	5,634
62	Intermediate typist-clerk	1	1	1	295–376	4,143	4,296
63	Business Management:						
64	Business manager	1	1	1	821–1,000	12,000	12,000
65	Accounting officer II	1	1	1	530–644	7,728	7,728
66	Assistant personnel analyst	1	1	1	530–644	6,542	6,868
67	Business service officer I	1	1	1	530–644	6,360	6,672
68	Accounting technician III	1	1	1	415–505	6,060	6,060
69	Accounting technician II	1	1	1	358–436	5,232	5,232
70	Property clerk I	1	1	1	376–458	5,496	5,496
71	Senior clerk	2	3	3	358–436	14,228	14,875
72	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
73	Stock clerk	3	3	3	325–395	12,869	13,354
74	Intermediate stenographer-clerk	–	1	1	310–376	3,945	4,320
75	Intermediate typist-clerk	4	3	3	295–376	11,130	11,672
76	Duplicating machine supervisor I	–	1	1	376–458	4,656	5,085

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	REGULAR SESSION—Continued						
4	**ADMINISTRATION—Continued**						
5–6	Business Management—Continued				SALARY RANGE		
7	Telephone operator—multiple board	1	1.5	1.5	$295–358	$6,111	$6,201
8	Housing manager—3 months	–	0.5	–	395–481	834	–
9	Student assistant	0.7	1	1	(1,924)	2,960	3,030
10–11	Temporary help—resident halls—reimbursed [a]	–	0.1	0.1	(–)	565	870
12	Temporary help—reimbursed	0.3	0.3	–	(1,398)	1,660	–
13	Terminal pay	–	–	–	(863)	1,000	1,000
14–15	Totals, Positions Now Authorized	48.8	54.7	54.5	$272,595	$329,092	$337,023
16–18	**INSTRUCTION**						
19–20	Supervision and Teaching:						
21	Dean of instruction	1	1	1	$950–1,100	$13,200	$13,200
22–23	Dean of educational services and summer session	0.7	0.8	0.8	950–1,100	9,900	9,900
24–25	Coordinator of elementary school training	0.3	0.3	0.3	†	2,086	2,103
26–27	Coordinator of secondary school training	0.3	0.3	0.3	†	2,910	3,079
28	Coordinator of terminal education	0.3	0.3	0.3	†	3,056	3,233
29	Curriculum supervisor	0.5	0.5	0.5	†	4,401	4,470
30	Curriculum evaluator	0.5	0.5	0.5	†	4,194	4,435
31	Division chairman	4.5	5.5	5.5	†	53,949	55,882
32	Special consultant	–	1	–	†	1,600	–
33	Teacher	111.1	125.7	125.7	†	951,026	1,014,587
34	Vocational instructor	3.5	3.5	3.5	†	30,672	31,939
35	Teacher—reimbursed	0.8	0.8	–	†	4,309	–
36–37	Assistant research technician—reimbursed	0.2	0.5	–	530–644	3,639	–
38	Substitute teacher	1	1	1	†	5,496	5,496
39–40	Teacher—sabbatical leave replacement	0.5	1	1	†	6,672	6,672
41	Senior stenographer-clerk	1	1	1	358–436	4,740	4,980
42	Intermediate stenographer-clerk	10	9.8	9.8	310–376	39,312	41,036
43	Intermediate clerk	1	1	1	295–358	4,160	4,296
44	Athletic equipment attendant II	1	1	1	341–415	4,820	4,980
45	Athletic equipment attendant I	–	1	1	295–358	3,630	3,810
46	Stage technician I	–	1	1	436–530	5,232	5,496
47	Technical assistant II	5.2	6.7	6.7	341–415	28,928	30,375
48	Technical assistant II—reimbursed	2.1	1.8	–	341–415	7,624	–
49	Student assistant	8.9	10.4	10.4	(21,552)	29,120	30,160
50	Student assistant—reimbursed	1.1	2.4	–	(5,825)	7,084	–
51	Audio-visual:						
52	Audio-visual coordinator	0.5	0.5	0.5	†	4,194	4,435
53	Equipment technician I	2	2	2	436–530	10,838	11,383
54	Technical assistant I	1	1	1	295–358	3,687	3,867
55	Intermediate stenographer-clerk	–	0.3	0.3	310–376	953	999
56	Laboratory School:						
57	Teacher—principal	1	1	1	†	10,692	11,310
58	Laboratory school teacher	10	10	10	†	75,862	77,838
59	Teacher—part-time	1.3	1.3	1.3	†	9,547	9,849
60	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
61	Librarian II	1	1	1	415–505	5,232	5,232
62	School lunch cook—reimbursed	1.2	1.2	1.2	295–358	5,156	5,156
63	Graduate nurse	0.6	0.6	0.6	376–436	3,113	3,113
64	Student assistant	0.4	0.4	0.4	(890)	1,120	1,160
65	Library:						
66	College librarian	1	1	1	710–862	10,344	10,344
67	Librarian III	2	2	2	458–556	12,492	12,782
68	Librarian II	7	7	7	415–505	39,373	40,374
69	Intermediate stenographer-clerk	1	2	2	310–376	8,476	8,672
70	Intermediate typist-clerk	4	4.5	4.5	295–376	17,742	18,192
71	Intermediate clerk	0.5	0.5	0.5	295–358	1,882	1,974
72	Student assistant	2	2.8	2.8	(5,489)	7,840	8,120
73–74	Totals, Positions Now Authorized	193	218.9	212.4	$1,194,896	$1,465,535	$1,520,161

[a] Established in current and budget years to be reimbursed from the Dormitory Revenue Fund.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	REGULAR SESSION—Continued						
	PLANT OPERATION						
					SALARY RANGE		
6	Chief of institution maintenance I	1	1	1	$556–767	$8,112	$8,112
7	Supervisor of building trades	1	1	1	530–613	7,356	7,356
8	Supervising custodian II	1	1	1	376–458	5,496	5,496
9	Supervising custodian I	1	1	1	310–376	4,740	4,740
10	Custodian	32	35	35	295–358	139,071	142,785
11	Supervising groundsman	1	1	1	415–505	6,060	6,060
12	Groundsman	7	7	7	325–376	30,806	31,332
13	Building maintenance man	2	2	2	395–436	10,338	10,464
14	Carpenter I	2	2	2	481–530	12,720	12,720
15	Electrician I	1	2	2	481–530	12,007	12,420
16	Painter I	1	1	1	481–530	6,360	6,360
17	Plumber I	1	1	1	481–530	6,360	6,360
18	Locksmith	–	1	1	481–530	5,772	6,060
19	Chief engineer I	1	1	1	530–613	7,356	7,356
20	Stationary engineer	1	1	1	481–530	6,036	6,335
21	Stationary fireman	1	2	2	436–481	11,136	11,406
22	Watchman	3	3	3	295–358	12,718	12,888
23	Automotive equipment operator	1	1	1	395–436	5,232	5,232
24	Laborer	3	4	4	341–376	17,850	18,048
25	Senior clerk	1	1	1	358–436	5,232	5,232
26	Student assistant	3.3	3.3	3.5	(9,421)	9,240	10,750
27	Overtime—reimbursed	–	–	–	(445)	300	–
28	Temporary help—moving	0.5	1	1	(1,056)	2,800	2,900
29	Temporary help—grounds	1	1	1.3	(3,130)	3,600	4,470
30–31	Temporary help—skilled and unskilled labor	1	1	–	(5,468)	6,000	–
32–33	Temporary help—residence halls—reimbursed [a]	–	0.2	0.4	(–)	1,000	2,256
34	Temporary help—reimbursed	0.2	0.2	–	(228)	200	–
36	Totals, Positions Now Authorized	68	75.7	75.2	$260,926	$343,898	$347,138
	SUMMER SESSION						
41–42	Dean of educational services and summer session	0.3	0.3	0.3	$950–1,100	$3,300	$3,300
43	Teacher	–	–	–	†	21,004	26,968
44	Intermediate stenographer-clerk	0.3	0.5	0.5	310–376	2,175	2,256
45	Student assistant	–	–	–	(905)	1,425	1,425
46	Temporary help—clerical—reimbursed	–	–	–	(943)	2,212	–
47	Teacher—reimbursed	–	–	–	(–)	14,501	–
49	Totals, Positions Now Authorized	0.6	0.8	0.8	$29,715	$44,617	$33,949
	EXTENSION						
54	Intermediate stenographer-clerk	0.3	0.3	0.3	$310–376	$1,088	$1,128
55	Extension teacher	–	–	–	†	9,000	12,000
56	Music studio teacher	–	–	–	†	2,250	2,700
57	Student assistant	–	–	–	(481)	500	750
59	Totals, Positions Now Authorized	0.3	0.3	0.3	$14,047	$12,838	$16,578
61–62	GRAND TOTALS, POSITIONS NOW AUTHORIZED	310.7	350.4	343.2	$1,772,179	$2,195,980	$2,254,849

[a] Established in current and budget years to be reimbursed from the Dormitory Revenue Fund.
† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	REGULAR SESSION						
4	ADMINISTRATION						
5–6	Executive:				SALARY RANGE		
7	President	1	1.2	1	$1,300–1,450	$20,020	$17,400
8	Executive dean	2	2	2	905–1,100	26,400	26,400
9	Publications manager	0.7	0.7	0.7	†	4,599	4,866
10–11	Vocational instructor—building program	1	1	1	†	7,608	8,048
12	Secretary-stenographer	1	1	1	415–505	5,611	5,892
13	Senior stenographer-clerk	2	2	2	358–436	10,072	10,317
14	Intermediate stenographer-clerk	2.6	2.5	2.5	310–376	9,717	10,194
15	Student assistant	0.6	0.6	0.6	(1,670)	1,680	1,740
16	Student Personnel:						
17	Dean of students	1	1	1	950–1,100	13,200	13,200
18–19	Associate dean—counseling and testing	1	1	1	710–862	9,384	9,852
20	Associate dean—activities	1	1	1	710–862	10,344	10,344
21–22	Associate dean—admissions and records	1	1	1	710–862	10,344	10,344
23	Admissions officer	–	1	1	530–644	6,360	6,672
24	Registrar II	1	1	1	530–644	7,728	7,728
25	Counselor	3.8	5	5	†	33,423	36,452
26	Test officer	0.9	1	1	†	7,242	7,356
27	Placement officer	1	1	1	†	8,452	8,520
28	Placement supervisor II	–	1	1	458–556	5,496	5,772
29	Placement supervisor I	1	1	1	415–505	6,060	6,060
30	Placement interviewer	0.6	2	2	358–436	8,935	9,386
31	Evaluation technician II	1	1	1	436–530	5,726	6,012
32	Activities adviser	1	2	2	415–505	10,170	10,684
33	Psychometrist	1	1	1	395–481	4,740	4,980
34–35	Senior tabulating machine operator—IBM	–	1	1	376–458	4,512	4,740
36	Tabulating machine operator—IBM	0.4	1	1	341–415	4,279	4,494
37	Key punch operator—IBM	1.2	3	3	310–376	11,611	12,181
38	Supervising clerk II	1	1	1	481–584	5,820	6,060
39	Senior clerk	11.6	12	12	358–436	57,594	59,178
40	Intermediate clerk	1	1	1	295–358	3,780	3,964
41	Senior stenographer-clerk	1	1	1	358–436	4,494	4,721
42	Intermediate stenographer-clerk	9.3	9	9	310–376	37,288	38,939
43	Intermediate typist-clerk	15	13	13	295–376	50,906	52,904
44	Student assistant	4.9	5.2	5.2	(13,589)	14,560	15,080
45	Health Service:						
46	Medical officer II	1	1	1	950–1,100	13,200	13,200
47	Medical officer I	1	2	2	905–1,000	22,760	23,400
48	Medical officer I—10 months	2	4	4	(16,403)	36,240	40,000
49	Clinical laboratory technologist	–	2	2	436–505	10,728	11,268
50	Supervising nurse I	–	1	1	415–505	4,980	5,232
51	Graduate nurse	3.3	6	6	376–436	28,596	29,778
52	Senior stenographer-clerk	–	1	1	358–436	4,296	4,512
53	Intermediate stenographer-clerk	–	2	2	310–376	7,695	8,072
54	Intermediate typist-clerk	–	1	1	295–376	3,780	3,964
55	Student assistant	–	0.2	0.2	(–)	560	580
56	Business Management:						
57	Business manager	1	1	1	821–1,000	12,000	12,000
58	Accounting officer, state institution	1	1	1	584–710	8,350	8,520
59	Business service officer	1	1	1	530–644	7,356	7,728
60	Assistant personnel analyst	1	1	1	530–644	6,756	7,095
61	Housing manager I	–	0.3	–	436–530	1,308	–
62	Supervising clerk I	–	1	1	415–505	4,980	5,232
63	Accounting technician III	1	1	1	415–505	5,298	5,565
64	Property clerk I	1	1	1	376–458	5,106	5,364
65	Storekeeper I	1	1	1	376–458	5,190	5,452
66	Senior cashier-clerk	1	1	1	358–436	4,512	4,740
67	Assistant cashier-clerk	–	1	1	295–358	3,010	3,780
68	Senior account clerk	2	2	2	358–436	9,546	9,763
69	Intermediate account clerk	1.8	3	3	295–358	11,657	12,054
70	Senior clerk	1	1	1	358–436	4,980	5,232
71	Intermediate clerk	1	1	1	295–358	3,795	3,980
72	Senior typist-clerk	1	1	1	358–436	4,512	4,740
73	Intermediate typist-clerk	4.4	4.5	4.5	295–376	16,883	17,708
74	Stock clerk	2.9	4	4	325–395	17,779	18,414
75–76	Duplicating machine operator II—offset	1	1	1	325–395	4,296	4,512
77	Duplicating machine operator II	1	1	1	295–358	3,630	3,810
78	Intermediate stenographer-clerk	3	3	3	310–376	12,072	12,671

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	REGULAR SESSION—Continued						
4	**ADMINISTRATION—Continued**						
5	Business Management—Continued						
6–8	Telephone operator—nonmultiple board	3	3	3	SALARY RANGE $295–358	$11,288	$11,840
9	Temporary help—parking	–	0.5[a]	–	–	4,000	–
10	Student assistant	1.8	2	2	(5,035)	5,600	5,800
11–12	Temporary help—residence halls—reimbursed[b]	–	0.2	0.2	–	725	870
13	Terminal pay	–	–	–	(330)	1,500	1,500
14–15	Totals, Positions Now Authorized	110.8	136.9	135.9	$556,582	$737,119	$758,856
16–18	**INSTRUCTION**						
19	Teaching:						
20	Dean of the college	–	1	1	$1,000–1,150	$12,000	$12,600
21	Dean of instruction	1	2	2	950–1,100	24,600	25,200
22–23	Dean of educational services and summer session	0.5	0.5	0.5	950–1,100	6,600	6,600
24	Division chairman	12	15.8	15.4	†	147,014	151,020
25	Coordinator of evening session	0.8	1	1	†	7,242	7,356
26–27	Coordinator of elementary school training	0.5	0.5	0.5	†	5,655	5,700
28–29	Coordinator of secondary school training	0.5	0.5	0.5	†	4,401	4,470
30	Coordinator of graduate studies	1	1	1	†	9,700	10,262
31	Curriculum evaluator	0.5	0.5	0.5	†	5,092	5,387
32	Curriculum supervisor	1.8	2.3	2.3	†	19,222	20,049
33	Teacher	308.7	379.9	379.9	†	2,773,926	3,003,475
34	Substitute teacher	–	1	1	†	4,565	4,565
35	Teacher consultant—reimbursed	–	1	–	†	9,007	–
36–37	Teacher—sabbatical leave replacement	1	2	2	(6,620)	12,720	12,720
38	Equipment technician II	2	3	3	481–584	18,167	19,066
39	Equipment technician I	5	5	5	436–530	28,632	29,748
40	Stage technician I	1	1	1	436–530	5,892	6,185
41	Storekeeper I	0.9	1	1	376–458	4,721	4,960
42	Senior stenographer-clerk	4	7	7	358–436	33,024	33,896
43	Intermediate stenographer-clerk	22.5	26.5	26.5	310–376	111,422	115,313
44	Athletic equipment attendant II	1	1	1	341–415	4,980	4,980
45	Athletic equipment attendant I	2	3	3	295–358	11,634	12,102
46	Technical assistant II	7	8	8	341–415	37,203	38,388
47	Technical assistant I	7.2	13	13	295–358	48,613	51,281
48	Stock clerk	1	1	1	325–395	4,740	4,740
49	Intermediate typist-clerk	3.6	7	7	295–376	26,025	27,302
50	Intermediate clerk	0.4	1	1	295–358	3,690	3,870
51	Student assistant	16.4	16.7	15.2	(46,055)	46,760	44,080
52	Audio-visual:						
53	Audio-visual coordinator	0.5	1	1	†	7,986	8,452
54	Equipment technician I	1	2	2	436–530	11,856	12,132
55	Photographer I	–	1	1	395–481	4,860	5,106
56	Technical assistant II	1	2	2	341–415	9,546	9,840
57	Intermediate typist-clerk	1	2	2	295–376	8,008	8,405
58	Library:						
59	College librarian	1	1	1	710–862	10,344	10,344
60	Librarian IV	1.4	2	2	505–613	12,844	13,484
61	Librarian III	4.5	6	6	458–556	37,356	38,220
62	Librarian II	7.8	10	10	415–505	55,848	57,766
63	Librarian I	3	6	6	395–436	29,380	30,867
64	Senior typist-clerk	0.5	1	1	358–436	4,626	4,860
65	Intermediate typist-clerk	7.3	10.5	10.5	295–376	39,256	41,150
66	Senior clerk	1	1	1	358–436	4,960	5,211
67	Intermediate clerk	0.4	4	4	295–358	14,520	15,240
68	Intermediate stenographer-clerk	1	1	1	310–376	4,160	4,368
69	Book repairer	1.6	2	2	281–341	6,996	7,350
70	Student assistant	14.5	21.3	21.3	(40,568)	59,640	61,770
71–73	Totals, Positions Now Authorized	449.8	577	574.1	$2,841,350	$3,749,433	$3,999,880

[a] 1 position authorized to organize parking program.
[b] Positions authorized to provide services to residence halls to be reimbursed from the Dormitory Revenue Fund.
† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**REGULAR SESSION—Continued**						
4–6	**OFF-CAMPUS CENTER—ORANGE COUNTY**						
					SALARY RANGE		
7	Teacher	1	–	–	†	–	–
8	Teacher—part-time	4	–	–	($21,232)	–	–
9	Librarian I	0.6	–	–	395–436	–	–
10	Senior clerk	1.2	–	–	358–436	–	–
11	Intermediate stenographer-clerk	1	–	–	310–376	–	–
12	Intermediate typist-clerk	1.3	–	–	295–376	–	–
13	Student assistant	1.4	–	–	(4,030)	–	–
14–15	Totals, Positions Now Authorized	10.5	–	–	$44,264	–	–
16–17							
18	**PLANT OPERATION**						
19							
20	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
21	Supervisor of building trades	1	1	1	530–613	7,356	7,356
22	Electrician I	3	3	3	481–530	18,780	19,080
23	Stationary engineer	3	4	4	481–530	24,252	25,140
24	Locksmith	1	1	1	481–530	6,060	6,360
25	Plumber I	1	2	2	481–530	12,132	12,420
26	Painter I	2	3	3	481–530	18,492	18,780
27	Carpenter I	2	3	3	481–530	18,492	18,780
28	Supervising groundsman	1	1	1	415–505	6,060	6,060
29	Groundsman	18.9	23.6	23.6	325–376	101,051	103,820
30	Supervising custodian III	1	1	1	415–505	5,844	6,060
31	Supervising custodian I	1.5	3	3	325–395	9,259	13,156
32	Custodian	40.6	58.5	58.5	295–358	205,336	234,721
33	Custodian, reimbursed	–	2	2	295–358	5,310	7,170
34	Campus security officer	1	3	3	395–481	13,166	15,192
35	Automotive equipment operator I	1	1	1	395–436	5,232	5,232
36	Building maintenance man	1.9	2	2	395–436	10,359	10,464
37	Skilled laborer	1	1	1	395–436	5,232	5,232
38	Laborer	3	3	3	341–376	13,161	13,482
39	Stock clerk	1	1	1	325–395	4,740	4,740
40	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
41	Watchman	4	4	4	295–358	16,884	17,082
42–43	Temporary help—residence halls—reimbursed [b]	–	0.5	0.5	(–)	1,880	2,256
44–45	Temporary help—recurring maintenance	–	1	1	(–)	4,300	4,300
46	Student assistant	5.1	6	5	(14,294)	16,800	14,500
47	Student assistant—parking	–	2	2	(–)	5,600	5,800
48	Student assistant—reimbursed	–	0.2	0.2	(–)	630	630
49–50	Skilled and unskilled labor—special repairs	–	0.4	–	–	1,450	–
51	Overtime—reimbursed	–	0.2	–	(–)	750	–
52–53	Totals, Positions Now Authorized	96	133.4	131.8	$401,482	$552,972	$592,177
54–55							
56	**SUMMER SESSION**						
57							
58–59	Dean of educational services and summer session	0.5	0.5	0.5	$950–1,100	$6,600	$6,600
60	Teacher	–	–	–	†	232,000	232,000
61	Intermediate stenographer-clerk	1.4	1.5	1.5	310–376	5,821	6,107
62	Intermediate typist-clerk	2	3	3	295–376	11,301	11,859
63	Temporary help	–	–	–	(8,392)	7,854	7,854
64	Student assistant	–	–	–	(24,044)	25,000	25,000
65–66	Totals, Positions Now Authorized	3.9	5	5	$260,100	$288,576	$289,420
67–68							
69	**EXTENSION**						
70							
71	Music studio teacher	–	–	–	†	$8,367	$8,367
72–73	Totals, Positions Now Authorized	–	–	–	$8,115	$8,367	$8,367
74–76	GRAND TOTALS, POSITIONS NOW AUTHORIZED	671	852.3	846.8	$4,111,893	$5,336,467	$5,648,700
77–86							

[b] Positions authorized to provide services to residence halls to be reimbursed from the Dormitory Revenue Fund.
† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	REGULAR SESSION						
3							
4	**ADMINISTRATION**						
5							
6	Executive:				SALARY RANGE		
7	President	1	1	1	$1,300–1,450	$17,400	$17,400
8	Executive dean	1	1	1	950–1,100	13,200	13,200
9	Administrative assistant II	–	1	1	644–782	7,728	8,112
10	Publications manager	0.8	0.8	0.8	†	5,256	5,562
11	Vocational instructor—building program	1	1	1	†	6,672	7,008
12	Secretary-stenographer	1	1	1	415–505	6,012	6,060
13	Senior stenographer-clerk	–	1	1	358–436	4,093	4,296
14	Intermediate stenographer-clerk	3	3	3	310–376	12,408	12,798
15	Student Personnel:						
16	Dean of students	1	1	1	950–1,100	13,200	13,200
17	Associate dean—admissions and records	1	1	1	710–862	9,384	9,852
18	Associate dean—activities	1	1	1	710–862	10,344	10,344
19	Associate dean—counseling and testing	1	1	1	710–862	10,344	10,344
20	Counselor and test officer	1	1	1	†	7,298	7,356
21	Counselor	4	5	5	†	32,080	33,364
22	Registrar II	1	1	1	530–644	6,594	6,924
23	Placement officer	1	1	1	†	8,802	8,940
24	Placement supervisor I	2	2	2	415–505	11,740	12,024
25	Activities adviser	2	2	2	415–505	10,568	11,100
26	Evaluation technician I	1	1	1	395–481	5,320	5,588
27	Supervising clerk I	3	3	3	415–505	16,125	16,613
28	Senior stenographer-clerk	4	4	4	358–436	19,288	19,998
29	Senior clerk	12	12	12	358–436	55,455	58,240
30	Intermediate stenographer-clerk	5	5	5	310–376	20,751	21,442
31	Intermediate clerk	6.5	7.5	7.5	295–358	28,153	29,538
32	Psychometrist	1	1	1	395–481	4,940	5,190
33	Placement interviewer	2	2	2	358–436	9,530	10,012
34	Intermediate typist-clerk	8.5	12.5[a]	8.5	295–358	47,942	34,650
35	Intermediate file clerk	1	1	1	295–358	3,705	3,885
36	Student assistant	5.4	5.4	5.4	(13,148)	15,100	15,660
37	Health Service:						
38	Medical officer II	1	1	1	950–1,100	13,200	13,200
39	Medical officer I	1	1	1	905–1,000	12,873	13,525
40	Medical officer I—10 months	–	1	1	905–1,000	9,500	10,000
41	Graduate nurse	2	3	3	376–436	14,658	15,135
42	Intermediate typist-clerk	1	1	1	295–358	4,076	4,279
43	Intermediate clerk	–	1	1	295–358	3,795	3,980
44	Business Management:						
45	Business manager	1	1	1	821–1,000	10,559	11,085
46	Administrative assistant I	1	1	1	530–644	6,646	6,980
47	Accounting officer—state institution	1	1	1	584–710	7,356	7,728
48	Assistant personnel analyst	1	1	1	530–644	6,812	7,153
49	Business service officer I	1	1	1	530–644	6,360	6,672
50	Accounting technician III	1	1	1	415–505	6,060	6,060
51	Supervising clerk I	1	1	1	415–505	5,496	5,772
52	Property clerk II	1	1	1	436–530	6,360	6,360
53	Accounting technician II	1	1	1	358–436	5,232	5,232
54	Senior account clerk	2	2	2	358–436	10,212	10,464
55	Senior stenographer-clerk	1	1	1	358–436	4,386	4,607
56	Senior clerk	3	3	3	358–436	15,014	15,244
57	Storekeeper I	1	1	1	376–458	5,496	5,496
58	Intermediate stenographer-clerk	2	2.5	2.5	310–376	9,988	10,482
59	Intermediate clerk	1	3	3	295–358	11,220	11,770
60	Stock clerk	1	2	2	325–395	8,254	8,666
61	Duplicating machine operator II	1	1	1	295–358	3,765	3,948
62	Intermediate typist-clerk	4	4	4	295–358	14,970	15,701
63	Intermediate account clerk	3	3	3	295–358	11,594	12,148
64	Telephone operator	3	3.5	3.5	295–358	13,024	13,659
65	Student assistant	2.3	2.3	2.3	(7,296)	6,440	6,670
66	Terminal pay	–	–	–	(2,200)	1,000	1,000
67							
68	Totals, Positions Now Authorized	110.5	125.5	121.5	$534,857	$653,778	$661,716
69							
70	**INSTRUCTION**						
71							
72	Supervision and Training:						
73	Dean of the college	1	1	1	$1,000–1,150	$13,800	$14,300
74	Dean of educational services and summer session	0.5	0.5	0.5	950–1,100	6,600	6,600
75	Dean of instruction—arts and sciences	1	1	1	950–1,100	12,600	13,200

[a] 4 positions added in admission and records office to liquidate backlogs.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REGULAR SESSION—Continued**						
3							
4	**INSTRUCTION—Continued**						
5							
6	Supervision and Training—Continued						
7					SALARY RANGE		
8	Dean of instruction—professional and occupational studies	1	1	1	$950–1,100	$13,200	$13,200
9	Associate dean of instruction—						
10	vocational instructor	1	1	1	†	10,344	10,860
11	Associate dean, evening division—						
12	vocational instructor	1	1	1	†	10,344	10,860
13	Coordinator work-study program—						
14	vocational instructor	1	1	1	†	8,048	8,112
15	Coordinator of elementary school						
16	training	0.5	0.5	0.5	†	4,694	4,989
17	Coordinator of secondary school						
18	training	0.5	0.5	0.5	†	4,694	4,989
19	Curriculum supervisor	3.6	3.6	3.6	†	35,471	37,245
20	Division chairman	11.8	15.9	15.9	†	156,285	164,099
21	Teacher	341.6	445.6	445.6	†	3,165,716	3,362,559
22	Teacher—sabbatical leave						
23	replacement	3	3	3	(23,900)	24,240	24,240
24	Substitute teacher	0.5	0.5	0.5	†	1,975	1,975
25	Supervising clerk	1	1	1	415–505	5,703	5,988
26	Senior clerk	1	1	1	358–436	4,820	5,064
27	Senior stenographer-clerk	4	4	4	358–436	20,574	20,865
28	Intermediate stenographer-clerk	21	25.5	25.5	310–376	100,305	104,092
29	Intermediate clerk	3	10.5	10.5	295–358	35,274	36,805
30	Intermediate typist-clerk	0.5	1.5	1.5	295–376	5,787	6,023
31	Accompanist	1	1.5	1.5	295–358	5,794	5,964
32	Equipment technician I	1	4	4	436–530	21,126	22,191
33	Athletic equipment attendant II	1	1	1	341–415	4,980	4,980
34	Photographer I	1	1	1	395–481	4,972	5,224
35	Equipment technician II	1	2	2	481–584	11,592	12,170
36	Stage technician I	1	1	1	436–530	5,496	5,772
37	Athletic equipment attendant I	2	4	4	295–358	14,910	15,644
38	Technical assistant II	4.5	7.5	7.5	341–415	32,210	33,820
39	Technical assistant I	8.5	15	15	295–358	54,505	57,210
40	Temporary help—vocational						
41	rehabilitation project	–	5[b]	–	–	22,797	–
42	Student assistant	14.6	15.1	15.1	(28,455)	46,480	43,790
43	Audio-visual:						
44	Audio-visual coordinator	1	1	1	†	11,310	11,400
45	Equipment technician II	–	1	1	481–584	6,360	6,672
46	Equipment technician I	–	2	2	436–530	10,662	11,198
47	Technical assistant II	–	1	1	341–415	4,092	4,296
48	Technical assistant I	–	1	1	295–358	3,698	3,879
49	Intermediate stenographer-clerk	1	2	2	310–376	8,364	8,572
50	Intermediate typist-clerk	–	1	1	295–358	4,076	4,279
51	Library:						
52	College librarian	1	1	1	710–862	8,695	9,125
53	Librarian IV	3	3	3	505–613	20,004	21,003
54	Librarian III	8	9	9	458–556	53,321	55,642
55	Librarian II	9	11	11	415–505	58,717	61,143
56	Librarian I	4	7	7	395–436	34,282	35,796
57	Senior stenographer-clerk	1	1	1	358–436	4,960	5,211
58	Intermediate stenographer-clerk	2	2	2	310–376	7,912	8,303
59	Intermediate clerk	4	7	7	295–358	27,345	28,310
60	Intermediate account clerk	1	1	1	295–358	3,948	4,143
61	Intermediate typist-clerk	8	8	8	295–358	31,617	32,915
62	Book repairer	1	1	1	281–341	4,092	4,092
63	Senior clerk	2	3	3	358–436	13,880	14,581
64	Student assistant	9.1	9.6	9.6	(22,330)	26,680	27,840
65							
66	Totals, Positions Now Authorized	489.2	649.3	644.3	$3,185,439	$4,209,351	$4,421,230
67							
68							
69	**PLANT OPERATION**						
70							
71	Chief of institution maintenance II	1	1	1	$676–821	$8,940	$9,384
72	Supervisor of building trades	1	1	1	530–613	6,360	6,646
73	Supervising groundsman	1	1	1	415–505	6,060	6,060
74	Stationary engineer	4	5	5	481–530	29,604	31,075
75	Supervising custodian III	1	1	1	415–505	5,749	6,036
76	Supervising custodian I	3	4	4	325–395	17,760	18,656
77	Intermediate stenographer-clerk	1	1	1	310–376	4,160	4,368
78	Carpenter I	2	3	3	481–530	17,436	18,257

[b] 5 positions added due to new vocational rehabilitation project which is fully reimbursed.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–2	REGULAR SESSION—Continued						
4	**PLANT OPERATION—Continued**						
5					SALARY RANGE		
6	Chief engineer I	1	1	1	$530–613	$6,360	$6,672
7	Electrician I	3	3	3	481–530	17,892	18,780
8	Plumber I	2	2	2	481–530	12,372	12,670
9	Painter I	1	2	2	481–530	12,495	13,032
10	Sheet metal worker	–	1	1	481–530	5,868	6,160
11	Locksmith	1	1	1	481–530	6,964	6,260
12	Building maintenance man	3	3	3	395–436	14,643	15,298
13	Custodian	69	75	75	295–358	283,429	296,532
14	Groundsman	12	15.5	12.5	325–376	63,812	53,955
15	Skilled laborer	3	3	3	395–436	15,093	15,592
16	Laborer	1	2.5	2.5	341–376	10,598	11,091
17	Watchman	3	4	4	295–358	16,069	16,528
18	Campus security officer	1	1	1	395–481	5,148	5,408
19	Stock clerk	1	1	1	325–395	4,194	4,404
20	Automotive equipment operator I	2.5	3	3	395–436	15,052	15,549
21	Student assistant	5	6	6	(13,547)	15,998	17,400
22	Temporary help—moving	5	–	–	(8,245)	–	–
23	Temporary help—parking program	–	4	4	(–)	15,000	15,500
24–25	Skilled and unskilled labor—special repairs	–	0.1	0.1	(–)	800	800
26	Temporary help—reimbursed	–	1	–	(–)	4,979	–
27–28	Temporary help—recurring maintenance	–	–	0.8	(–)	–	4,000
29–30	Totals, Positions Now Authorized	127.5	146.1	142.9	$475,192	$622,835	$636,113
32–33	**SUMMER SESSION**						
35–36	Dean of educational services and summer session	0.5	0.5	0.5	$950–1,100	$6,600	$6,600
37	Teacher	–	–	–	†	201,024	211,232
38	Music studio teacher	–	–	–	†	1,500	2,000
39	Intermediate stenographer-clerk	2	2	2	310–376	7,912	8,303
40	Intermediate typist-clerk	2	2	2	295–358	7,245	7,605
41	Student assistant	–	–	–	(19,108)	26,444	29,000
43	Totals, Positions Now Authorized	4.5	4.5	4.5	$205,464	$250,725	$264,740
46	**EXTENSION**						
48	Intermediate stenographer-clerk	0.5	0.5	0.5	$310–376	$2,030	$2,131
49	Extension class teacher	–	–	–	†	18,000	24,900
50	Music studio teacher	–	–	–	†	1,500	3,069
51	Student assistant	–	–	–	(2,536)	3,000	4,500
53	Totals, Positions Now Authorized	0.5	0.5	0.5	$25,732	$24,530	$34,600
55–56	GRAND TOTALS, POSITIONS NOW AUTHORIZED	732.2	925.9	913.7	$4,426,684	$5,761,219	$6,018,399

ORANGE COUNTY STATE COLLEGE

LINE							
64	REGULAR SESSION						
66	**ADMINISTRATION**						
68	Executive:				SALARY RANGE		
69	President	1	1	1	$1,300–1,450	$17,400	$17,400
70	Executive dean	1	1	1	950–1,100	12,800	13,200
71–72	Vocational instructor—building program	–	1	1	†	6,890	8,112
73	Senior stenographer-clerk	1	1	1	358–436	4,350	4,569
74	Student Personnel:						
75	Dean of students	1	1	1	950–1,100	11,450	12,050
76–77	Associate dean—admissions and records	–	1	1	†	8,610	8,940
78	Evaluation technician II	–	1	1	436–530	5,232	5,496
79	Intermediate stenographer-clerk	–	1	1	310–376	3,810	3,990
80	Intermediate typist-clerk	1	1	1	295–376	3,630	3,810

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

ORANGE COUNTY STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3							
4	**REGULAR SESSION—Continued**						
5	**ADMINISTRATION—Continued**						
6	Business Management:				SALARY RANGE		
7	Business manager	1	1	1	$821–1,000	$9,893	$10,387
8	Property clerk II	–	1[a]	–	436–530	2,616	–
9	Accounting technician III	–	1	1	415–505	4,980	5,232
10	Intermediate stenographer-clerk	–	1	1	310–376	3,810	3,990
11	Intermediate account clerk	–	1[a]	–	295–358	1,770	–
12							
13	Totals, Positions Now Authorized	6	14	12	$12,460	$97,241	$97,176
14–15							
16	**INSTRUCTION**						
17							
18	Supervision and Teaching:						
19	Dean of instruction	1	1	1	950–1,100	$12,800	$13,200
20	Division chairman	–	4	4	†	34,910	39,416
21	Teacher	–	8[a]	6	†	45,650	39,249
22	Senior stenographer-clerk	1	2	2	358–436	8,610	9,043
23	Intermediate stenographer-clerk	–	1	1	310–376	1,860	3,900
24	Student assistant	–	2	2	–	5,600	5,800
25	Library:						
26	College librarian	–	1	1	710–862	8,520	8,940
27	Librarian II	–	2[a]	1	415–505	4,565	4,985
28	Senior clerk	–	1	1	358–436	4,296	4,512
29	Student assistant	–	1[a]	–	–	2,800	–
30							
31	Totals, Positions Now Authorized	2	23	19	$5,201	$129,611	$129,045
32							
33–34	GRAND TOTALS, POSITIONS NOW AUTHORIZED	8	37	31	$17,661	$226,852	$226,221
35–86							

SACRAMENTO STATE COLLEGE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
41	**REGULAR SESSION**						
43	**ADMINISTRATION**						
45	Executive Office:				SALARY RANGE		
46	President	1	1	1	$1,300–1,450	$17,400	$17,400
47	Executive dean	1	1	1	950–1,100	13,200	13,200
48	Publications manager	0.5	0.5	0.5	†	3,563	3,678
49–50	Vocational instructor—building program	1	1	1	†	7,422	7,856
51	Secretary-stenographer	1	1	1	415–505	6,060	6,060
52	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
53	Intermediate stenographer-clerk	1.5	1.5	1.5	310–376	6,142	6,448
54	Student assistant	0.4	0.5	0.5	(1,082)	1,280	1,450
55	Student Personnel:						
56	Dean of students	1	1	1	950–1,100	13,200	13,200
57–58	Associate dean—admissions and records	1	1	1	710–862	8,940	9,384
59–60	Associate dean—counseling and testing	1	1	1	710–862	10,344	10,344
61	Associate dean—activities	1	1	1	710–862	10,344	10,344
62	Test officer	1	1	1	†	8,388	8,870
63	Counselor	1.9	3	3	†	18,536	20,286
64	Placement officer	1	1	1	†	8,388	8,870
65	Placement supervisor I	1	1	1	415–505	5,430	5,703
66	Activities adviser	1	1	1	415–505	5,703	5,988
67	Registrar II	1	1	1	530–644	7,327	7,697
68	Psychometrist	1	1	1	395–481	4,920	5,169
69	Supervising clerk I	–	1	1	415–505	5,106	5,364
70	Evaluations technician I	1	1	1	395–481	5,452	5,726
71	Senior stenographer-clerk	1.7	2	2	358–436	9,224	9,690
72	Senior clerk	4.4	5	5	358–436	23,684	24,882
73	Placement interviewer	1	1	1	358–436	4,780	5,022
74	Tabulating machine operator	1	1	1	341–415	4,194	4,404
75	Key-punch operator	1	1	1	310–376	4,160	4,368
76	Intermediate stenographer-clerk	5.2	5.5	5.5	310–376	22,337	22,782
77	Intermediate typist-clerk	5.9	6	6	295–358	24,879	24,936
78	Intermediate clerk	2.5	2	2	295–358	7,395	7,758
79	Student assistant	2	2.1	2.1	(5,531)	6,000	6,090

[a] 6 positions added in current year to meet increased workload.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	REGULAR SESSION—Continued						
3							
4	ADMINISTRATION—Continued						
5							
6	Health Service:				SALARY RANGE		
7	Medical officer II	0.9	1	1	$950–1,100	$13,200	$13,200
8	Medical officer I	0.7	1	1	905–1,000	12,000	12,000
9	Medical officer I—10 months	0.6	2	2	905–1,000	21,435	21,975
10	Senior clinical laboratory						
11	technologist	0.5	1	1	458–556	5,742	5,890
12	X-ray technician	0.5	0.5	0.5	358–436	2,400	2,522
13	Graduate nurse	1.7	2	2	376–436	9,858	10,092
14	Graduate nurse—10 months	1	2	2	376–436	9,138	9,372
15	Intermediate stenographer-clerk	1	1	1	310–376	4,060	4,262
16	Intermediate typist-clerk	1	1	1	295–358	3,780	3,964
17	Student assistant	0.2	0.5	0.5	(699)	1,400	1,450
18	Business Management:						
19	Business manager	1	1	1	821–1,000	12,000	12,000
20	Accounting officer II	1	1	1	530–644	7,728	7,728
21	Assistant personnel analyst	1	1	1	530–644	7,728	7,728
22	Equipment and materials						
23	coordinator	1	1	1	481–584	6,516	6,840
24	Property clerk I	1	1	1	376–458	5,496	5,496
25	Accounting technician III	1	1	1	415–505	6,060	6,060
26	Accounting technician II	1	1	1	358–436	5,232	5,232
27	Housing manager I	–	0.3	–	436–530	1,245	–
28	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
29	Senior clerk	2	2	2	358–436	9,744	9,972
30	Stock clerk	3	4	4	325–395	16,348	17,162
31	Intermediate stenographer-clerk	0.5	1	1	310–376	3,948	4,143
32	Intermediate account clerk	3	3	3	295–358	12,066	12,448
33	Intermediate typist-clerk	3	3	3	295–358	12,402	12,588
34	Duplicating machine operator II	1.9	2	2	295–358	7,530	7,901
35	Assistant cashier-clerk	1	2 [a]	1	295–358	5,460	3,870
36	Telephone operator	2.5	2.5	2.5	295–358	10,346	10,574
37	Student assistant	0.5	0.7	0.7	(1,530)	1,960	2,030
38	Temporary help—residence halls—						
39	reimbursed [b]	–	0.5	0.5	(–)	2,100	2,610
40	Terminal pay	–	–	–	(692)	1,800	1,800
41							
42	Totals, Positions Now Authorized	78.5	89.1	87.8	$417,310	$502,984	$514,342
43							
44	INSTRUCTION						
45							
46	Supervision and Teaching:						
47	Dean of college	1	1	1	$1,000–1,150	$13,800	$13,800
48	Dean of instruction	1	1	1	950–1,100	13,200	13,200
49	Dean of educational services and						
50	summer session	0.5	0.5	0.5	950–1,100	6,600	6,600
51	Division chairman	7.6	8.4	8.4	†	82,401	85,436
52	Coordinator of elementary						
53	school training	0.5	0.5	0.5	†	3,649	3,678
54	Coordinator of secondary						
55	school training	0.5	0.5	0.5	†	4,194	4,435
56	Coordinator of evening program	0.7	1	1	†	7,298	7,356
57	Curriculum supervisor	2.3	2.8	2.8	†	26,199	27,268
58	Curriculum evaluator	0.5	0.5	0.5	†	5,612	5,700
59	Graduate studies coordinator	1	1	1	†	10,692	11,310
60	Teacher	213.7	233.1	233.1	†	1,698,382	1,780,144
61	Teacher—sabbatical leave						
62	replacement	0.8	1.7	2	(4,804)	10,302	12,720
63	Substitute teacher	0.1	0.6	0.6	†	2,000	2,000
64	Senior stenographer-clerk	3.4	5	5	358–436	24,132	24,822
65	Senior clerk	1	1	1	358–436	4,880	5,127
66	Intermediate stenographer-clerk	17.7	19.5	19.5	310–376	82,212	82,779
67	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
68	Equipment technician II	0.8	1	1	481–584	6,594	6,924
69	Equipment technician I	0.8	1	1	436–530	6,360	6,360
70	Stage technician I	1	1	1	436–530	6,210	6,360
71	Technical assistant II	5.1	6	6	341–415	26,786	27,904
72	Technical assistant I	1.7	2	2	295–358	7,381	7,653
73	Athletic equipment attendant II	1	1	1	341–415	4,840	4,980
74	Athletic equipment attendant I	1	2	2	295–358	7,790	8,106
75	Student assistant	12	12.8	12.8	(33,587)	35,840	37,120
76	Audio-visual Services:						
77	Audio-visual coordinator	1	1	1	†	7,546	7,984
78	Equipment technician I	2	2	2	436–530	11,790	12,063
79	Technical assistant II	–	1	1	341–415	4,512	4,740
80	Intermediate stenographer-clerk	–	1	1	310–376	3,948	4,143
81	Intermediate typist-clerk	1	1	1	295–358	3,885	4,076

82
83 [a] Position authorized to handle backlog in business function for 1 year.
84 [b] This position is authorized to provide services for residence halls on a reimbursed basis.
85 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
86 Positions—State Colleges."

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	REGULAR SESSION—Continued						
	INSTRUCTION—Continued						
	Library:				SALARY RANGE		
	College librarian	1	1	1	$710–862	$10,344	$10,344
	Librarian IV	0.9	2	2	505–613	13,416	13,716
	Librarian III	3.5	6	6	458–556	36,888	38,058
	Librarian II	8.2	10	10	415–505	57,126	58,500
	Librarian I	1.4	1	1	395–436	5,043	5,232
	Intermediate stenographer-clerk	1	1	1	310–376	4,262	4,476
	Intermediate clerk	2.9	4	4	295–358	15,033	15,579
	Intermediate typist-clerk	6.5	9	9	295–358	34,244	35,674
	Student assistant	6.4	9	9	(17,796)	25,200	26,100
	Totals, Positions Now Authorized	312.5	354.9	355.2	$1,973,482	$2,334,887	$2,436,763
	PLANT OPERATION						
	Chief of institution maintenance II	0.9	1	1	$676–821	$8,112	$8,520
	Supervisor of building trades	1	1	1	530–613	7,356	7,356
	Chief engineer I	1	1	1	530–613	7,356	7,356
	Stationary engineer	0.9	2	2	481–530	12,276	12,570
	Plumber I	1	1	1	481–530	6,060	6,360
	Stationary fireman	4	5	5	436–481	28,452	28,722
	Supervising groundsman	1	1	1	415–505	6,060	6,060
	Groundsman	16	17	17	325–376	75,290	76,278
	Automotive equipment operator I	1	1	1	395–436	5,232	5,232
	Truck driver	1	1	1	395–436	5,232	5,232
	Skilled laborer	1	1	1	395–436	5,232	5,232
	Laborer	1	1	1	341–376	4,512	4,512
	Supervising custodian II	1	1	1	376–458	5,496	5,496
	Supervising custodian I	0.9	2	2	325–395	8,546	8,934
	Custodian	26.6	39	39	295–358	142,352	157,146
	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
	Stock clerk	1	1	1	325–395	4,143	4,350
	Carpenter I	1	1	1	481–530	6,360	6,360
	Painter I	2	2	2	481–530	12,420	12,720
	Electrician I	1.8	2	2	481–530	12,348	12,645
	Locksmith	0.9	1	1	481–530	6,036	6,335
	Building maintenance man	2	2	2	395–436	10,464	10,464
	Mechanics helper	–	1	1	376–415	4,626	4,860
	Campus security officer	0.9	3	3	395–481	12,860	14,091
	Watchman	3	3	3	295–358	12,026	12,405
	Intermediate typist-clerk	–	1	1	295–358	3,320	3,795
	Student assistant—general	2	2.7	2.7	(5,580)	7,500	7,830
	Student assistant—traffic	1.1	1.7	1.7	(3,011)	4,760	4,930
	Temporary help—grounds	3.2	3.3	3.3	(8,991)	9,250	9,250
	Temporary help—residence halls—reimbursed [b]	–	1	0.8	(–)	4,500	3,384
	Temporary help—recurring maintenance	0.4	0.4	0.4	(1,722)	1,850	1,850
	Totals, Positions Now Authorized	78.6	102.1	101.9	$337,126	$444,539	$464,787
	SUMMER SESSION						
	Dean of educational services and summer session	0.5	0.5	0.5	$950–1,100	$6,600	$6,600
	Teacher	–	–	–	†	94,750	99,750
	Senior stenographer-clerk	0.9	1	1	358–436	4,404	4,626
	Intermediate stenographer-clerk	1.5	1.5	1.5	310–376	6,410	6,502
	Student assistant	–	–	–	(7,187)	9,000	9,000
	Totals, Positions Now Authorized	2.9	3	3	$98,881	$121,164	$126,478
	EXTENSION						
	Extension teacher	–	–	–	†	$30,500	$30,500
	Music studio teacher	–	–	–	†	2,000	2,000
	Intermediate stenographer-clerk	0.7	1	1	$310–376	3,810	3,996
	Student assistant	–	–	–	(106)	1,000	1,000
	Totals, Positions Now Authorized	0.7	1	1	$31,072	$37,310	$37,496
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	473.2	550.1	548.9	$2,857,871	$3,440,884	$3,579,866

[b] These positions authorized to provide services for residence halls on a reimbursed basis.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	REGULAR SESSION						
3							
4	ADMINISTRATION						
5							
6	Executive:				SALARY RANGE		
7	President	1	1	1	$1,300–1,450	$17,400	$17,400
8	Vice president	1	1	1	1,100–1,250	15,000	15,000
9	Executive dean	1	1	1	950–1,100	12,600	13,200
10	Vocational instructor—						
11	building program	0.9	1	1	†	7,422	7,856
12	Publications manager	0.6	0.8	0.8	†	6,930	7,331
13	Secretary-stenographer	1	1	1	415–505	6,060	6,060
14	Senior stenographer-clerk	2	2	2	358–436	9,216	9,682
15	Senior clerk	1	1	1	358–436	4,800	5,043
16	Intermediate stenographer-clerk	1.9	2	2	310–376	8,092	8,494
17	Student assistant	0.2	0.7	0.7	(603)	2,030	2,030
18	Student Personnel:						
19	Dean of students	1	1	1	950–1,100	13,200	13,200
20	Associate dean—activities	1	1	1	710–862	9,772	10,262
21	Associate dean—counseling						
22	and testing	1	1	1	710–862	9,088	9,540
23	Associate dean—admissions						
24	and records	1	1	1	710–862	9,310	9,774
25	Administrative assistant I	1	1	1	530–644	7,008	7,356
26	Admissions officer	–	1	1	530–644	7,356	7,728
27	Registrar I	1	1	1	481–584	6,012	6,310
28	Counselor	7	7	7	†	50,403	54,332
29	Placement officer	1	1	1	†	9,240	9,774
30	Test officer	1	1	1	†	7,608	8,048
31	Placement supervisor II	1	1	1	458–556	6,672	6,672
32	Placement supervisor I	1	1	1	415–505	5,232	5,496
33	Placement interviewer	1	1	1	358–436	4,404	4,626
34	Activities adviser	2	2	2	415–505	12,072	12,120
35	Supervising clerk I	1	1	1	415–505	5,772	6,060
36	Evaluation technician I	2	2	2	395–481	11,544	11,544
37	Psychometrist	1	1	1	395–481	5,364	5,634
38	Senior tabulating machine						
39	operator	1	1	1	376–458	5,496	5,496
40	Senior stenographer-clerk	3.9	4	4	358–436	18,238	19,159
41	Senior clerk	8.9	9	9	358–436	43,376	44,819
42	Intermediate stenographer-clerk	4.9	5	5	310–376	20,442	21,402
43	Intermediate typist-clerk	18.3	19	19	295–358	72,479	76,041
44	Student assistant	6	6.3	6.7	(16,792)	20,270	22,270
45	Health Service:						
46	Medical officer III	1	1	1	1,050–1,200	14,400	14,400
47	Medical officer I	1.4	1.4	1.4	905–1,000	17,400	17,400
48	Medical officer I—10 months	4.1	4.5	4.5	905–1,000	41,774	44,350
49	Senior clinical laboratory						
50	technologist	1	1	1	458–556	6,672	6,672
51	Clinical laboratory technologist	0.8	1	1	436–505	5,988	6,285
52	Physical therapist I	–	0.4	0.4	436–505	2,146	2,254
53	X-ray technician	0.8	1	1	358–436	4,030	4,234
54	Supervising nurse I	1	1	1	415–505	6,060	6,060
55	Graduate nurse	4.8	5.9	5.9	376–436	25,136	25,834
56	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
57	Intermediate stenographer-clerk—10						
58	months	2.5	3	3	310–376	10,648	10,992
59	Intermediate typist-clerk—10 months	0.4	0.5	0.5	295–358	1,573	1,649
60	Student assistant	–	1.3	1.3	–	3,770	3,770
61	Business Management:						
62	Business manager	1	1	1	821–1,000	12,000	12,000
63	Accounting officer, state institution	1	1	1	584–710	8,520	8,520
64	Assistant personnel analyst	1	1	1	530–644	7,728	7,728
65	Administrative assistant I	1	1	1	530–644	7,728	7,728
66	Equipment and materials coordinator	1	1	1	481–584	6,310	6,620
67	Housing manager II—3 months	–	0.3	–	481–584	1,668	–
68	Supervising clerk II	1	1	1	481–584	7,008	7,008
69	Property clerk II	1	1	1	436–530	6,360	6,360
70	Storekeeper I	1	1	1	376–458	5,496	5,496
71	Accounting technician II	1	1	1	358–436	5,232	5,232
72	Senior clerk	4	4	4	358–436	18,790	19,519
73	Bookkeeping machine operator II	1	1	1	341–415	4,279	4,494
74	Stock clerk	2	2	2	325–395	8,752	8,951
75	Duplicating machine operator II	1	1	1	325–395	3,996	4,194
76	Duplicating machine operator I	1	1	1	281–341	3,456	3,630
77							

78 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
79 Positions—State Colleges."
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Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REGULAR SESSION—Continued**						
3							
4	**ADMINISTRATION—Continued**						
5							
6	Business Management—Continued				SALARY RANGE		
7	Intermediate stenographer-clerk	0.9	1	1	$310–376	$3,948	$4,143
8	Intermediate typist-clerk	7.9	8	8	295–358	32,604	33,866
9	Intermediate clerk	1.9	2	2	295–358	7,623	7,998
10	Assistant cashier-clerk	2	2	2	295–358	7,395	7,755
11	Telephone operator—non-multiple						
12	board	1.9	2	2	295–358	8,592	8,592
13	Telephone operator—multiple board	–	0.5	0.5	295–358	1,040	1,868
14	Student assistant	1.4	1.4	1.4	(3,810)	4,060	4,060
15	Temporary help—assistant cashier-						
16	clerk	–	0.5	0.5	(–)	2,000	2,100
17	Temporary help—resident halls—						
18	reimbursed [a]	–	0.2	0.6	(–)	725	2,175
19	Terminal pay	–	–	–	(997)	1,500	1,500
20							
21	Totals, Positions Now Authorized	130.4	139.7	140.2	$690,280	$771,547	$800,428
22							
23							
24	**INSTRUCTION**						
25							
26	Supervision and Teaching:						
27	Dean of the college	1	1	1	$1,000–1,150	$13,800	$13,800
28	Dean of instruction	1	2	2	950–1,100	24,500	25,200
29	Dean of educational services and						
30	summer session	0.5	0.5	0.5	950–1,100	6,550	6,600
31	Division chairman	14.5	15	15	†	148,438	153,236
32	Coordinator of elementary school						
33	training	0.5	0.5	0.5	†	3,649	3,678
34	Coordinator of secondary school						
35	training	0.5	0.5	0.5	†	3,993	4,226
36	Curriculum supervisor	2.5	3	3	†	28,008	28,542
37	Curriculum evaluator	0.5	0.5	0.5	†	3,621	3,678
38	Coordinator of graduate studies	1	1	1	†	11,224	11,400
39	Coordinator of evening session	1	1	1	†	7,242	7,356
40	Coordinator of instructional						
41	television	1	1	1	†	7,041	7,344
42	Teacher	369.3	393.8	393.8	†	3,087,992	3,226,895
43	Teacher—reimbursed	–	3.5 [b]	–	†	29,664	–
44	Substitute teacher	0.5	0.5	0.5	†	2,400	2,400
45	Teacher—sabbatical leave						
46	replacement	3.5	3.5	3.5	(18,920)	24,528	24,528
47	Television engineer	1	1	1	644–782	8,350	8,765
48	Equipment technician II	1	1	1	481–584	7,008	7,008
49	Equipment technician I	4	5	5	436–530	29,338	30,536
50	Stage technician I	1	1	1	436–530	5,892	6,185
51	Skilled laborer	2	2	2	395–436	10,464	10,464
52	Athletic equipment attendant II	2	2	2	341–415	9,682	9,920
53	Technical assistant II	3.2	5.5	5.5	341–415	24,841	25,736
54	Senior stenographer-clerk	12.4	14	14	358–436	67,964	69,788
55	Intermediate stenographer-clerk	23.6	25.5	25.5	310–376	102,296	106,962
56	Technical assistant I	1	1	1	295–358	3,623	3,803
57	Intermediate clerk	2	2	2	295–358	8,439	8,592
58	Stock clerk	4.4	4.5	4.5	325–395	19,574	20,286
59	Accompanist	0.8	1	1	295–358	3,630	3,810
60	Student assistant	21.4	22.5	22.5	(59,890)	65,250	65,250
61	Laboratory School:						
62	Teacher—principal	1	1	1	†	8,388	8,870
63	Laboratory school teacher	9	9.2	9.2	481–710	68,456	70,874
64	Teacher	0.9	1	1	†	8,452	8,520
65	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
66	Intermediate clerk	0.7	1	1	295–358	3,810	3,996
67	Audio-visual:						
68	Audio-visual coordinator	1	1	1	†	8,191	8,363
69	Equipment technician II	1	1	1	481–584	6,594	6,924
70	Equipment technician I	1	1	1	436–530	5,408	5,680
71	Photographer I	0.8	1	1	395–481	5,043	5,298
72	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
73	Intermediate typist-clerk	1	1	1	295–376	3,810	3,996
74	Technical assistant II	1	1	1	341–415	4,262	4,476
75	Technical assistant I	1	1	1	295–358	3,765	3,948
76	Stock clerk	1	1	1	325–395	4,279	4,494
77	Student assistant	1.7	1.7	1.7	(4,886)	4,930	4,930
78							

79 [a] Established in current and budget years to be reimbursed from the Dormitory Revenue Fund.
80 [b] 3.5 positions authorized in current year for reimbursed projects.
81 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
82 Positions—State Colleges."
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Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3							
4	**REGULAR SESSION—Continued**						
5	**INSTRUCTION—Continued**						
6	Library:				SALARY RANGE		
7	College librarian	0.8	1	1	$710–862	$8,620	$8,620
8	Librarian IV	2	3	3	505–613	21,720	22,068
9	Librarian III	4	4	4	458–556	25,200	25,788
10	Librarian II	12.1	14	14	415–505	78,663	81,094
11	Librarian I	4.1	5	5	395–436	25,343	26,118
12	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
13	Senior typist-clerk	2.9	3	3	358–436	14,601	15,340
14	Senior clerk	1	1	1	358–436	5,232	5,232
15	Intermediate stenographer-clerk	2	2	2	310–376	8,236	8,647
16	Intermediate typist-clerk	8.9	9	9	295–358	34,134	35,817
17	Intermediate clerk	1	1	1	295–358	3,932	4,126
18	Book repairer	1	1	1	281–341	4,092	4,092
19	Student assistant	11.3	13.3	13.3	(31,565)	38,570	38,570
20							
21	Totals, Positions Now Authorized	552.3	597.5	594	$3,688,755	$4,188,428	$4,327,565
22–23							
24	**PLANT OPERATION**						
25							
26	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9.852
27	Supervisor of building trades	1	1	1	530–613	7,356	7,356
28	Carpenter I	3	3	3	481–530	18,492	18,780
29	Painter I	3	3	3	481–530	19,080	19,080
30	Plumber I	2	2	2	481–530	12,545	12,720
31	Electrician I	1.9	3	3	481–530	18,492	18,780
32	Locksmith	1	1	1	481–530	6,060	6,360
33	Automotive equipment operator I	2	2	2	395–436	10,464	10,464
34	Building maintenance man	4	4	4	395–436	20,802	20.928
35	Skilled laborer	3	3	3	395–436	15,696	15,696
36	Laborer	3.9	4	4	341–376	17,550	17,940
37	Supervising custodian III	1	1	1	415–505	5,001	5,254
38	Supervising custodian I	2	3	3	325–395	12,794	13,640
39	Custodian	51.9	72.3	72.3	295–358	257,644	293,032
40	Supervising groundsman	1	1	1	415–505	6,060	6,060
41	Groundsman	14	15	15	325–395	66,389	67,266
42	Campus security officer	1	5	5	395–481	25,572	29,532
43	Watchman	4.9	5	5	295–358	20,710	21,276
44	Chief engineer	1	1	1	530–613	7,356	7,356
45	Stationary engineer	1	1	1	481–530	6,360	6,360
46	Stationary fireman	5	5	5	436–481	28,722	28,860
47	Senior typist-clerk	1	1	1	358–436	4,880	5,127
48	Stock clerk	1	1	1	325–395	4,740	4,740
49	Temporary help—rental—reimbursed	0.2	0.2	0.2	(1,321)	1,650	1,650
50	Overtime—rental—reimbursed	0.8	0.8	0.8	(17)	1,350	1,350
51	Temporary help—grounds	2	2	2	(6,634)	6,744	6,744
52–53	Temporary help—residence halls—reimbursed [a]	–	0.5	1	–	1,880	5,640
54–55	Skilled and unskilled labor—special repairs	1.1	0.5	0.6	(5,351)	2,365	3,268
56–57	Temporary help—recurring maintenance	–	1.1	1.4	–	5,668	7,735
58	Student assistant	6.7	9.7	9.7	(18,687)	28,130	28,130
59							
60	Totals, Positions Now Authorized	121.4	153.1	154	$515,903	$650,404	$700,976
61–62							
63	**SUMMER SESSION**						
64							
65–66	Dean of educational services and summer session	0.5	0.5	0.5	$950–1,100	$6,500	$6,600
67	Senior stenographer-clerk	1	1	1	358–436	4,314	4,531
68	Intermediate stenographer-clerk	1.9	2	2	310–376	7,695	8,072
69	Teacher	–	–	–	†	146,000	155,000
70	Student assistant	–	–	–	(17,327)	21,056	22,000
71							
72	Totals, Positions Now Authorized	3.4	3.5	3.5	$169,365	$185,565	$196,203
73–74							
75	**EXTENSION**						
76							
77	Senior stenographer-clerk	1	1	1	$358–436	$4,368	$4,588
78	Extension teacher	–	–	–	†	26,000	26,000
79	Music studio teacher	–	–	–	†	5,000	10,000
80	Student assistant	–	–	–	(491)	500	500
81							
82	Totals, Positions Now Authorized	1	1	1	$34,319	$35,868	$41,088

[a] Established in current and budget years to be reimbursed from the Dormitory Revenue Fund.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	OFF-CAMPUS CENTER—IMPERIAL VALLEY						
					SALARY RANGE		
	Teacher—coordinator of instruction	–	0.5	0.5	†	$2,920	$3,649
	Teacher	–	0.5	0.5	†	2,920	3,649
	Teacher—part-time	–	2	2	†	15,938	17,532
	Librarian II	–	0.5	0.5	$415–505	2,490	2,616
	Senior stenographer-clerk	–	1	1	358–436	4,512	4,740
	Student assistant	–	0.3	0.6	–	840	1,740
	Totals, Positions Now Authorized	–	4.8	5.1	–	$29,620	$33,926
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	808.5	899.6	897.8	$5,098,622	$5,861,432	$6,100,186

SAN FERNANDO VALLEY STATE COLLEGE

ADMINISTRATION						
				SALARY RANGE		
Executive:						
President	1	1	1	$1,300–1,450	$17,050	$17,400
Executive dean	1	1	1	950–1,100	13,200	13,200
Publications manager	0.5	0.5	0.5	†	4,620	4,887
Vocational instructor—building program	1	1	1	†	7,242	7,666
Secretary-stenographer	1	1	1	415–505	5,320	5,588
Senior stenographer-clerk	1	1	1	358–436	4,512	4,740
Intermediate stenographer-clerk		1	1	310–376	3,775	3,988
Student Personnel:						
Dean of students	1	1	1	950–1,100	12,800	13,200
Associate dean—admissions and records	1	1	1	710–862	10,344	10,344
Associate dean—activities	–	1	1	710–862	7,168	8,870
Associate dean—counseling and testing	1	1	1	710–862	9,310	9,774
Placement officer	–	0.5	0.5	†	3,910	4,887
Registrar II	1	1	1	530–644	6,672	7,008
Activities adviser	1	1	1	415–505	5,064	5,320
Counselor and test officer	1	1	1	†	6,414	6,784
Counselor	–	1	1	†	5,560	6,952
Psychometrist	1	1	1	395–481	5,386	5,657
Placement supervisor I	1	1	1	415–505	6,060	6,060
Supervising clerk I	1	1	1	415–505	5,749	6,036
Senior clerk	2	4	4	358–436	18,627	19,593
Intermediate clerk	1	1	1	295–358	3,750	3,932
Intermediate typist-clerk	2.5	3	3	295–358	10,970	11,553
Senior stenographer-clerk	2	3	3	358–436	12,074	13,464
Intermediate stenographer-clerk	3	4	4	310–376	14,900	16,147
Tab machine operator, IBM	1	1	1	341–415	4,092	4,296
Evaluation technician I	1	1	1	395–481	5,772	5,772
Student assistant	2.3	2.8	2.8	(6,280)	7,840	8,120
Health Services:						
Medical officer II	–	1	1	950–1,100	11,400	12,000
Medical officer I	0.8	1.8	1.8	905–1,000	20,056	20,918
Graduate nurse	1	2.8	2.8	376–436	13,558	13,980
Clinical laboratory technologist	–	1	1	436–505	5,074	5,474
Intermediate stenographer-clerk	–	2	2	310–376	7,478	7,960
Intermediate typist-clerk	–	0.5	0.5	295–358	1,823	1,913
Business Management:						
Business manager	1	1	1	821–1,000	12,000	12,000
Accounting officer—state institution	1	1	1	584–710	7,356	7,728
Assistant personnel analyst	1	1	1	530–644	7,008	7,356
Equipment and materials coordinator	1	1	1	481–584	6,620	6,952
Property clerk II	1	1	1	436–530	5,232	5,496
Senior clerk	–	2	2	358–436	8,592	9,024
Intermediate clerk	1	1	1	295–358	3,630	3,810
Intermediate typist-clerk	2.5	3	3	295–358	10,971	11,553
Senior stenographer-clerk	1	1	1	358–436	4,458	4,683
Intermediate stenographer-clerk	2	2	2	310–376	7,758	8,139
Duplicating machine supervisor I	–	1	1	376–458	4,512	4,740
Storekeeper I	1	1	1	376–458	5,190	5,452

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	Business Management—Continued				SALARY RANGE		
5	Stock clerk	–	1	1	$325–395	$3,996	$4,194
6	Telephone operator—multiple board	1.5	2.5	2.5	295–358	9,268	9,765
7	Intermediate account clerk	1	1	1	295–358	3,780	3,964
8	Accounting technician II	1	1	1	358–436	4,940	5,190
9	Student assistant	2	2.4	2.4	(5,700)	6,637	6,815
10	Temporary help—residence halls—						
11	reimbursed [a]	–	0.1	0.1	(–)	363	435
12	Terminal pay	–	–	–	(1,000)	1,000	1,000
13							
14	Totals, Positions Now Authorized	49.1	70.9	70.9	$254,653	$390,881	$411,779
15							
16							
17	**INSTRUCTION**						
18							
19	Supervision and Teaching:						
20	Dean of instruction	1	1	1	$950–1,100	$13,200	$13,200
21	Dean of educational services and						
22	summer session	0.5	0.5	0.5	950–1,100	6,600	6,600
23	Coordinator of evening session	0.5	0.5	0.5	†	3,285	3,476
24	Coordinator of elementary school						
25	training	0.3	0.5	0.5	†	4,401	4,470
26	Coordinator of secondary school						
27	training	0.3	0.5	0.5	†	3,993	4,226
28	Curriculum supervisor	1	1	1	†	7,608	8,048
29	Division chairman	4	6.1	6.1	†	56,786	60,306
30	Teacher	102.2	165.6	165.6	†	1,136,495	1,262,618
31	Teacher—sabbatical leave						
32	replacement	0.5	0.5	0.5	(4,568)	3,864	6,360
33	Substitute teacher	0.5	0.5	0.5	†	2,578	2,578
34	Intermediate typist-clerk	0.5	1.5	1.5	295–358	5,203	5,769
35	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
36	Intermediate stenographer-clerk	8.5	13.5	13.5	310–376	53,734	56,384
37	Stock clerk	–	2	2	325–395	5,621	8,270
38	Athletic equipment attendant II	1	1	1	341–415	4,296	4,512
39	Technical assistant II	–	3	3	341–415	9,889	12,769
40	Technical assistant I	1.5	2.5	2.5	295–358	9,943	10,101
41	Accompanist	0.5	0.5	0.5	295–358	1,890	1,982
42	Stage technician I	–	1	1	436–530	2,180	5,342
43	Equipment technician I	–	2	2	436–530	7,412	10,838
44	Student assistant	5.9	8	8	(20,914)	22,400	23,200
45	Audio-visual:						
46	Audio-visual coordinator	0.5	1	1	†	6,732	7,124
47	Intermediate stenographer-clerk	1	1	1	310–376	4,296	4,512
48	Technical assistant I	1.5	1.5	1.5	295–358	5,580	5,853
49	Equipment technician I	1	1	1	436–530	5,496	5,772
50	Library:						
51	College librarian	1	1	1	710–862	8,940	9,384
52	Librarian IV	1	1	1	505–613	6,784	7,124
53	Librarian III	1	4	4	458–556	24,852	25,752
54	Librarian II	5	4	4	415–505	21,885	22,779
55	Librarian I	2	2	2	395–436	9,305	10,191
56	Intermediate clerk	2	3	3	295–358	10,805	11,645
57	Intermediate typist-clerk	5	6	6	295–358	22,955	24,091
58	Intermediate stenographer-clerk	1.5	0.5	0.5	310–376	1,935	2,030
59	Senior stenographer-clerk	–	1	1	358–436	4,512	4,740
60	Student assistant	3	4.5	4.5	(9,930)	12,600	13,050
61							
62	Totals, Positions Now Authorized	155.2	244.2	244.2	$906,865	$1,513,287	$1,670,328
63							
64							
65	**PLANT OPERATION**						
66							
67	Chief of institution maintenance II	1	1	1	$676–821	$8,940	$9,384
68	Supervisor of building trades	1	1	1	530–613	7,356	7,356
69	Chief engineer I	1	1	1	530–613	7,133	7,356
70	Stationary engineer	2	4	4	481–530	21,332	24,319
71	Supervising groundsman	1	1	1	415–505	5,657	5,940
72	Supervising custodian III	–	1	1	415–505	4,980	5,232
73	Supervising custodian I	1	1	1	325–395	4,092	4,296
74	Senior stenographer-clerk	1	1	1	358–436	4,512	4,740
75	Campus security officer	–	2	2	395–481	8,690	9,920
76	Groundsman	7	12	12	325–376	48,540	51,156
77	Stock clerk	–	1	1	325–395	4,296	4,512
78	Watchman	3	3	3	295–358	11,527	12,006
79	Custodian	14	32	32	295–358	94,841	122,537
80	Skilled laborer	1	1	1	395–436	4,860	5,106
81	Building maintenance man	1	2	2	395–436	9,720	10,212
82	Laborer	1	1	1	341–376	4,038	4,386
83							

84 [a] Established in current and budget years to be reimbursed from the Dormitory Revenue Fund.
85 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
86 Positions—State Colleges."

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**PLANT OPERATION—Continued**						
					SALARY RANGE		
4	Automotive equipment operator I	1	1	1	$395–436	$4,820	$5,064
5	Carpenter I	1	2	2	481–530	11,832	12,420
6	Painter I	1	2	2	481–530	11,808	12,395
7	Plumber I	1	1	1	481–530	6,012	6,310
8	Locksmith	–	1	1	481–530	5,772	6,060
9	Stationary fireman	1	1	1	436–481	5,386	5,657
10	Electrician I	1	2	2	481–530	8,465	12,252
11–12	Temporary help—residence halls—reimbursed [a]	–	0.3	0.3	(–)	940	1,128
13–14	Temporary help—recurring maintenance	–	0.5	0.5	(–)	2,266	2,266
15	Student assistant—grounds	–	1	1	(–)	2,800	2,900
16	Student assistant	1.5	1.7	1.7	(3,716)	4,660	4,672
18	Totals, Positions Now Authorized	42.5	78.5	78.5	$144,187	$315,275	$359,582
21	**EXTENSION**						
23	Extension class teacher	–	–	–	†	$5,805	$5,805
24	Student assistant	–	–	–	($1,791)	1,295	1,295
26	Totals, Positions Now Authorized	–	–	–	$11,038	$7,100	$7,100
29	**SUMMER SESSION**						
31–32	Dean of educational services and summer session	0.5	0.5	0.5	$905–1,100	$6,550	$6,600
33	Senior stenographer-clerk	1	1	1	358–436	4,476	4,702
34	Teacher	–	–	–	†	54,909	58,665
35	Music studio teacher	–	–	–	†	500	500
36	Student assistant	–	–	–	(1,438)	2,165	2,165
38	Totals, Positions Now Authorized	1.5	1.5	1.5	$49,180	$68,600	$72,632
40–41	GRAND TOTALS, POSITIONS NOW AUTHORIZED	248.3	395.1	395.1	$1,365,923	$2,295,143	$2,521,421

SAN FRANCISCO STATE COLLEGE

REGULAR SESSION

LINE							
51	**ADMINISTRATION**						
53	Executive:				SALARY RANGE		
54	President	1	1	1	$1,300–1,450	$17,350	$17,400
55	Vice president	1	1	1	1,100–1,250	14,800	15,000
56	Executive dean	1	1	1	950–1,100	13,200	13,200
57	Publications manager	0.6	0.7	0.7	†	6,468	6,842
58–59	Vocational instructor—building program	1	1	1	†	7,794	8,112
60	Secretary-stenographer	1	1	1	415–505	5,430	5,703
61	Senior stenographer-clerk	2	2	2	358–436	8,808	9,252
62	Intermediate stenographer-clerk	1.7	2	2	310–376	7,996	8,392
63	Intermediate typist-clerk	1	1	1	295–358	4,194	4,296
64	Student assistant	0.5	0.8	0.8	(1,431)	2,240	2,320
65	Student Personnel:						
66	Dean of students	1	1	1	950–1,100	13,100	13,200
67–68	Associate dean—admissions and records	1	1	1	710–862	8,940	9,384
69	Associate dean—activities	1	1	1	710–862	10,344	10,344
70–71	Associate dean—counseling and testing	1	1	1	710–862	10,344	10,344
72	Admissions officer	–	1	1	530–644	5,300	6,620
73	Administrative assistant I	1	1	1	530–644	6,620	6,952
74	Registrar II	1	1	1	530–644	7,728	7,728
75	Activities adviser	2	2	2	415–505	10,663	11,200
76	Counselor and test officer	6.7	8	8	†	59,893	63,871
77	Placement officer	1	1	1	†	7,986	8,452
78	Placement supervisor I	2	2	2	415–505	11,406	11,976
79	Placement interviewer	1	1	1	358–436	5,232	5,232

[a] Established in current and budget years to be reimbursed from the Dormitory Revenue Fund.
† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REGULAR SESSION—Continued**						
3							
4	**ADMINISTRATION—Continued**						
5							
6	Student Personnel—Continued				SALARY RANGE		
7	Evaluation technician II	1	1	1	$436–530	$6,036	$6,335
8	Psychometrist	1	1	1	395–481	5,190	5,452
9	Supervising clerk I	1	1	1	415–505	5,148	5,408
10	Senior tabulating machine operator	1	1	1	376–458	5,232	5,496
11	Senior stenographer-clerk	4	4	4	358–436	20,634	20,928
12	Senior clerk	9.6	10	10	358–436	46,520	48,340
13	Senior typist-clerk	2	2	2	358–436	8,975	9,428
14	Key punch operator	1.9	2	2	310–376	7,774	8,156
15	Intermediate stenographer-clerk	9.3	9.5	9.5	310–376	38,281	39,951
16	Intermediate typist-clerk	11.8	15	15	295–358	57,335	59,555
17	Intermediate file clerk	2	2	2	295–358	7,425	7,790
18	Intermediate clerk	2	2	2	295–358	7,872	8,260
19	Special consultant-attorney,						
20	residence matters	–	0.1	0.1	(552)	1,200	1,200
21	Student assistant	3.4	3.6	3.6	(9,472)	10,080	10,440
22	Student assistant—residence						
23	matters	0.3	1	0.5	(800)	2,800	1,500
24	Health Service:						
25	Medical officer III	1	1	1	1,050–1,200	13,800	14,400
26	Medical officer I	1	1	1	905–1,000	12,000	12,000
27	Medical officer—10 months	4.4	5	5	(40,703)	45,218	45,891
28	Supervising clerk II	–	1	1	481–584	5,772	6,060
29	Supervising nurse I	1	1	1	415–505	5,964	6,060
30	Graduate nurse	1	1	1	376–436	5,232	5,232
31	Graduate nurse—10 months	3.6	5	5	376–436	20,972	21,504
32	Senior clinical laboratory						
33	technologist	1	1	1	458–556	6,360	6,672
34	Clinical laboratory technologist	–	0.8	0.8	436–505	3,488	3,664
35	Physical therapist—10 months	0.8	1	1	436–505	5,050	5,050
36	Senior stenographer-clerk	-	1	1	358–436	4,740	4,980
37	Intermediate stenographer-clerk	2	1	1	310–376	3,996	4,194
38	Intermediate stenographer-clerk—						
39	10 months	0.8	1	1	310–376	3,175	3,330
40	Intermediate typist-clerk—10						
41	months	0.6	1	1	295–358	3,858	4,080
42	Student assistant	0.4	0.7	0.4	(1,201)	2,080	1,200
43	Business Management:						
44	Business manager	1	1	1	821–1,000	12,000	12,000
45	Accounting officer	1	1	1	584–710	8,520	8,520
46	Assistant personnel analyst	1	1	1	530–644	7,728	7,728
47	Business service officer I	1	1	1	530–644	7,728	7,728
48	Administrative assistant I	1	1	1	530–644	6,896	7,240
49	Accounting technician III	1	1	1	415–505	6,060	6,060
50	Accounting technician III—						
51	reimbursed	0.8	1	1	415–505	5,190	5,232
52	Accounting technician II	–	1	1	358–436	4,296	4,512
53	Accounting technician II—						
54	reimbursed	1.2	1	1	358–436	4,512	4,740
55	Bookkeeping machine operator II	1	1	1	341–415	4,296	4,512
56	Storekeeper I	1	1	1	376–458	5,496	5,496
57	Senior cashier-clerk	0.7	1	1	358–436	4,440	4,664
58	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
59	Senior clerk	3	3	3	358–436	14,714	15,194
60	Intermediate stenographer-clerk	3	2	2	310–376	8,988	9,024
61	Intermediate typist-clerk	2	4.5	4.5	295–358	17,136	17,769
62	Intermediate account clerk	4.5	4.5	4.5	295–358	17,875	18,548
63	Intermediate clerk	1	2	2	295–358	7,395	7,758
64	Duplicating machine operator II	2	2	2	295–358	7,874	8,244
65	Property clerk II	1	1	1	436–530	6,360	6,360
66	Stock clerk	2.7	4	4	325–395	16,529	17,359
67	Telephone operator	2	2	2	295–358	8,356	8,558
68	Supervising telephone operator I	0.5	1	1	325–395	4,607	4,740
69	Assistant cashier-clerk	1.5	2	2	295–358	6,670	7,620
70	Student assistant	1.5	1.6	1.6	(4,315)	4,480	4,640
71	Terminal pay	–	–	–	(2,196)	1,700	1,700
72							
73	Totals, Positions Now Authorized	133.8	152.8	152	$699,337	$823,121	$849,554
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Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	REGULAR SESSION—Continued						
	INSTRUCTION						
	Supervision and Teaching:				SALARY RANGE		
	Dean of the college	–	1	1	$1,000–1,150	$11,900	$12,600
	Dean of instruction	1	2	2	950–1,100	24,600	25,200
	Dean of educational services and summer session	0.2	0.3	0.3	950–1,100	3,150	3,300
	Administrative assistant I	1	1	1	530–644	6,952	7,298
	Division chairman	15.5	18	18	†	163,998	171,494
	Curriculum evaluator	0.5	0.5	0.5	†	5,387	5,700
	Curriculum supervisor	2.6	2.6	2.6	†	26,155	27,250
	Coordinator of elementary school training	0.5	0.5	0.5	†	4,435	4,470
	Coordinator of secondary school training	0.5	0.5	0.5	†	3,649	3,678
	Coordinator of evening session	1	1	1	†	9,700	10,262
	Coordinator of graduate studies	1	1	1	†	11,310	11,400
	Teacher	391.2	441.1	441.1	†	3,309,938	3,498,641
	Teacher consultant—reimbursed	9.7	4.8	–	(64,094)	44,405	–
	Substitute teacher	1.6	1	1.4	†	6,240	8,640
	Teacher—sabbatical leave replacement	2.3	4	4	(14,385)	26,688	26,688
	Education research project consultant—reimbursed	0.5	1	1	(4,470)	9,618	10,098
	Associate research technician—reimbursed	3.5	3.5	3	(27,623)	26,904	25,070
	Assistant research technician—reimbursed	3	1	1	(23,882)	6,672	7,008
	Senior stenographer-clerk—reimbursed	2	1.5	1	(8,066)	6,552	4,512
	Senior stenographer-clerk	10.5	14	14	358–436	65,688	67,680
	Intermediate stenographer-clerk	27	34.5	34.5	310–376	140,586	146,224
	Intermediate typist-clerk	5.2	5.5	5.5	295–358	20,523	21,427
	Equipment technician III	–	2	2	530–644	12,720	13,344
	Equipment technician II	2	2	2	481–584	14,016	14,016
	Duplicating machine supervisor II	–	1	1	436–530	5,232	5,496
	Stage technician II	1	1	1	481–584	6,980	7,008
	Stage technician I	0.9	1	1	436–530	5,474	5,749
	Technical assistant II	4.1	4	4	341–415	19,920	19,920
	Technical assistant I	4.5	8.5	8.5	295–358	31,179	32,713
	Accompanist	0.8	1	1	295–358	3,780	3,964
	Stock clerk	3.5	5.5	5.5	325–395	24,582	24,978
	Athletic equipment attendant II	1	1	1	341–415	4,980	4,980
	Athletic equipment attendant I	0.3	0.5	0.5	295–358	1,856	1,940
	Student assistant	22.9	22.4	22.4	(64,267)	62,600	64,960
	Student assistant—reimbursed	1.5	1.5	1.5	(4,083)	4,500	4,500
	Laboratory School:						
	Teacher—principal	1	1	1	†	10,184	10,774
	Teacher—assistant principal	1	1	1	†	8,388	8,870
	Teacher	–	1	1	†	5,560	6,952
	Substitute teacher	–	–	–	(2,081)	3,600	3,600
	Laboratory school teacher	20.1	22	21	†	154,420	154,600
	Librarian III	1	1	1	458–556	6,672	6,672
	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
	Intermediate stenographer-clerk	1.4	1.5	1.5	310–376	6,584	6,687
	Student assistant	0.7	0.7	0.7	(2,032)	2,125	2,125
	Audio-Visual:						
	Coordinator	1	1	1	†	10,692	10,860
	Assistant coordinator	1	1.5	1.5	†	9,090	9,836
	Photographer	0.8	1	1	395–481	4,940	5,190
	Graphic artist	–	0.6	0.6	415–505	2,988	3,139
	Equipment technician II	1	1	1	481–584	6,335	6,646
	Equipment technician I	2	2	2	436–530	11,724	11,994
	Technical assistant II	2.3	2.5	2.5	341–415	12,135	12,250
	Intermediate stenographer-clerk	1	1	1	310–376	3,855	4,044
	Intermediate typist-clerk	1.3	1.5	1.5	295–358	5,779	6,065
	Student assistant	2.4	2.1	0.5	(6,622)	6,000	1,500

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	REGULAR SESSION—Continued						
	INSTRUCTION—Continued						
	Library:				SALARY RANGE		
	College librarian	1	1	1	$710–862	$10,344	$10,344
	Librarian IV	2	3	3	505–613	20,453	21,072
	Librarian III	6	7	7	458–556	44,930	45,804
	Librarian II	11.3	13	13	415–505	73,191	75,196
	Librarian I	3.5	5	5	395–436	24,892	25,887
	Senior stenographer-clerk	1	1	1	358–436	4,760	5,001
	Intermediate stenographer-clerk	1.9	3	3	310–376	11,536	12,101
	Intermediate typist-clerk	11.6	16	16	295–358	61,538	64,311
	Senior clerk	1	1	1	358–436	5,232	5,232
	Book repairer	2	3	3	281–341	11,512	11,814
	Student assistant	11.8	14	14	(33,093)	39,200	40,600
	Totals, Positions Now Authorized	614.9	702.1	694.1	$3,909,317	$4,716,760	$4,896,606
	PLANT OPERATION						
	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
	Supervisor of building trades	1	1	1	530–613	7,356	7,356
	Electrician I	2	2	2	481–530	12,720	12,720
	Painter I	4	3	3	481–530	19,080	19,080
	Plumber I	1.1	2	2	481–530	12,132	12,420
	Carpenter I	3	3	3	481–530	19,080	19,080
	Locksmith	1	1	1	481–530	6,335	6,360
	Building maintenance man	3.4	4	4	395–436	20,409	20.802
	Automotive equipment operator I	1	1	1	395–436	5,232	5,232
	Skilled laborer	3	3	3	395–436	15,324	15,570
	Laborer	1.9	4	4	341–376	16,986	17,724
	Supervising custodian III	1	1	1	415–505	5,749	6,036
	Supervising custodian I	3	3.5	3.5	325–395	16,056	16,266
	Custodian	65.3	78.4	78.4	295–358	308,239	320,903
	Supervising groundsman	1	1	1	415–505	6,060	6,060
	Groundsman	13	13	13	325–376	58,146	58.440
	Campus security officer	1	3	3	395–481	13,111	15,354
	Watchman	4.9	5	5	295–358	20,930	21,293
	Chief engineer I	1	1	1	530–613	7,356	7,356
	Stationary engineer	2	2	2	481–530	12,720	12,720
	Stationary fireman	5.4	5	5	436–481	28,430	28,699
	Stock clerk	1	1	1	325–395	4,368	4,588
	Intermediate stenographer-clerk	1	1	1	310–376	4,143	4,350
	Skilled-unskilled labor—recurring maintenance	2	2.3	2.3	(10,740)	11,947	11,947
	Student assistant	3.5	3.8	3.8	(9,703)	10,640	11,020
	Student assistant—parking	1.4	2.9	2.9	(3,828)	8,200	8,410
	Student assistant—reimbursed	–	0.4	0.4	(73)	1,200	1,200
	Overtime—reimbursed	0.1	0.3	0.3	(362)	750	750
	Totals, Positions Now Authorized	129	149.6	149.6	$550,304	$662,551	$681,588
	SUMMER SESSION						
	Dean of educational services and summer session	0.5	0.5	0.5	$950–1,100	$6,300	$6,600
	Teacher	–	–	–	†	242,952	241,765
	Teacher—reimbursed	–	–	–	†	13,095	–
	Music studio teacher	–	–	–	†	810	810
	Special consultant—reimbursed	–	–	–	†	800	–
	Senior stenographer-clerk	0.8	1	1	358–436	4,476	4,702
	Senior clerk	1	1	1	358–436	4,980	5,232
	Senior clerk—reimbursed	–	–	–	358–436	716	–
	Intermediate stenographer-clerk	2.2	2	2	310–376	8,088	8,490
	Librarian I	–	–	–	395–436	1,688	1,688
	Student assistant	–	–	–	(32,050)	33,952	33,952
	Student assistant—reimbursed	–	–	–	–	1,547	–
	Totals, Positions Now Authorized	4.5	4.5	4.5	$293,188	$319,404	$303,239

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**EXTENSION**						
4	Dean of educational services and				SALARY RANGE		
5	summer session	0.2	0.2	0.2	$950–1,100	$3,150	$3,300
6	Extension teacher	–	–	–	†	115,973	115,973
7	Instructor—12 months	1.3	2.6	2.6	†	22,031	23,328
8	Counselor and test officer	2	2	2	†	12,918	13,318
9	Music studio teacher	–	–	–	†	7,200	7,200
10	Senior stenographer-clerk	1.7	1.8	1.8	358–436	9,146	9,397
11	Senior clerk	1	1	1	358–436	5,232	5,232
12	Senior cashier-clerk	0.7	0.8	0.8	358–436	3,451	3,625
13	Intermediate stenographer-clerk	3.4	4.8	4.8	310–376	18,703	19,623
14	Assistant cashier-clerk	1	1	1	295–358	3,840	4,028
15	Student assistant	–	–	–	(4,372)	9,000	9,000
17	Totals, Positions Now Authorized	11.3	14.2	14.2	$168,506	$210,644	$214,024
20	**OFF-CAMPUS CENTER—SANTA ROSA**						
22	Coordinator of instruction	0.8	1	1	†	$11,224	$11,900
23	Teacher	9.7	9.5	9.5	†	68,757	69,959
24	Librarian II	1	1	1	$415–505	5,726	6,012
25	Supervising clerk I	1	1	1	415–505	5,254	5,519
26	Senior clerk	1	1	1	358–436	4,531	4,760
27	Intermediate stenographer-clerk	2	2	2	310–376	8,094	8,496
28	Student assistant	2	3	3	(5,608)	8,400	8,700
30	Totals, Positions Now Authorized	17.5	18.5	18.5	$100,966	$111,986	$115,346
33	**DOWNTOWN CENTER**						
35	Administration:						
36	Instructor—12 months	0.3	0.4	0.4	†	$4,005	$4,224
37	Senior stenographer-clerk	0.2	0.2	0.2	$358–436	1,046	1,046
38	Senior cashier-clerk	0.2	0.2	0.2	358–436	863	906
39	Senior clerk	–	1	1	358–436	4,296	4,512
40	Intermediate stenographer-clerk	0.1	0.2	0.2	310–376	762	799
41	Student assistant	0.4	0.5	0.5	(1,158)	1,400	1,450
43	Totals, Positions Now Authorized	1.2	2.5	2.5	$6,379	$12,372	$12,937
45	Instruction:						
46	Teacher	3.3	4	4	†	$29,816	$31,181
47	Intermediate stenographer-clerk	0.7	1	1	$310–376	3,810	3,996
48	Student assistant	0.2	0.4	0.4	(647)	1,000	1,160
49	Library:						
50	Librarian II	1	1	1	415–505	6,060	6,060
51	Student assistant	0.2	0.5	0.5	(637)	1,400	1,450
53	Totals, Positions Now Authorized	5.4	6.9	6.9	$30,937	$42,086	$43,847
55	Plant Operation:						
56	Building maintenance man	1	1	1	$395–436	$5,169	$5,232
57	Custodian	1.1	2	2	295–358	7,926	8,106
58	Skilled and unskilled labor—						
59	special repairs	–	0.3	0.3	(–)	1,450	1,450
60	Student assistant	0.4	0.4	0.4	(1,009)	1,000	1,160
62	Totals, Positions Now Authorized	2.5	3.7	3.7	$9,762	$15,545	$15,948
64–65	GRAND TOTALS, POSITIONS NOW AUTHORIZED	920.1	1,054.8	1,046	$5,768,696	$6,914,469	$7,133,089

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	REGULAR SESSION						
3							
4	ADMINISTRATION						
5							
6	Executive:				SALARY RANGE		
7	President	1	1	1	$1,300–1,450	$17,400	$17,400
8	Vice president	1	1	1	1,100–1,250	15,000	15,000
9	Executive dean	1	1	1	950–1,100	13,200	13,200
10	Administrative assistant II	1	1	1	644–782	8,452	8,870
11	Vocational instructor—building program	1	1	1	†	10,262	10,344
12	Publications manager	0.7	0.8	0.8	†	7,644	8,081
13	Secretary-stenographer	1	1	1	415–505	6,060	6,060
14	Senior stenographer-clerk	2	2	2	358–436	9,953	10,192
15	Intermediate stenographer-clerk	2.9	3	3	310–376	12,760	13,171
16	Student assistant	1.2	1.2	1.5	(2,910)	3,360	4,350
17	Student Personnel:						
18	Dean of students	1	1	1	950–1,100	13,200	13,200
19	Associate dean—counseling and testing	1	1	1	710–862	10,344	10,344
20	Associate dean—activities	1	1	1	710–862	8,980	9,384
21	Associate dean—admissions and records	1	1	1	710–862	8,800	9,236
22	Counselor	8.3	9.6	9.6	†	70,674	74,030
23	Test officer	1	1	1	†	9,276	9,378
24	Placement officer	1	1	1	†	8,870	8,940
25	Administrative assistant I	1	1	1	530–644	6,672	7,008
26	Registrar II	1	1	1	530–644	6,620	6,952
27	Evaluation technician II	1	1	1	436–530	6,012	6,310
28	Activities adviser	1.8	2.5	2.5	415–505	13,530	13,908
29	Placement supervisor I	2	2	2	415–505	10,149	10,662
30	Supervising clerk I	1	1	1	415–505	5,190	5,452
31	Psychometrist	1	1	1	395–481	5,452	5,726
32	Senior tabulating machine operator	1	1	1	376–458	5,496	5,496
33	Senior clerk	12.1	13	13	358–436	62,357	64,448
34	Senior stenographer-clerk	4	4	4	358–436	19,621	20,084
35	Tabulating machine operator	2	2	2	341–415	8,544	8,973
36	Intermediate stenographer-clerk	11	11	11	310–376	44,325	46,466
37	Key punch operator	1.9	2	2	310–376	7,680	8,056
38	Intermediate clerk	5	5	5	295–358	19,399	20,007
39	Intermediate typist-clerk	17.9	18.5	18.5	295–358	71,598	74,093
40	Junior typist-clerk	1.4	2	2	268–325	6,588	6,912
41	Student assistant	4	4	4	(11,807)	11,200	11,600
42	Health Services:						
43	Medical officer III	1	1	1	1,050–1,200	14,400	14,400
44	Medical officer I	6.1	9.5	9.5	905–1,000	97,485	99,600
45	Medical administrative assistant I	–	1	1	530–644	5,300	6,620
46	Senior clinical laboratory technician	1	2	2	458–556	11,252	11,482
47	Clinical laboratory technologist	0.8	1	1	436–505	4,741	4,978
48	Physical therapist I	0.7	1	1	436–505	4,626	4,858
49	Supervising nurse I	1	1	1	415–505	6,060	6,060
50	Graduate nurse	7.2	9.5	9.5	376–436	41,990	43,144
51	X-ray technician	0.8	1	1	358–436	3,836	4,030
52	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
53	Intermediate stenographer-clerk	1	1	1	310–376	3,870	4,060
54	Intermediate typist-clerk	0.8	1	1	295–358	3,010	3,160
55	Junior typist-clerk	1.9	2.7	2.7	268–325	7,979	8,192
56	Student assistant	0.4	1	1	(818)	3,000	3,000
57	Business Management:						
58	Business manager	1	1	1	821–1,000	12,000	12,000
59	Accounting officer—state institution	1	1	1	584–710	8,520	8,520
60	Administrative assistant I	1	1	1	530–644	6,952	7,298
61	Assistant personnel analyst	1	1	1	530–644	7,269	7,635
62	Business service officer I	1	1	1	530–644	7,697	7,728
63	Property clerk II	1	1	1	436–530	6,360	6,360
64	Accounting technician III	1	1	1	415–505	6,060	6,060
65	Storekeeper I	1	1	1	376–458	5,496	5,496
66	Duplicating machine supervisor I	–	1	1	376–458	5,232	5,496
67	Senior cashier-clerk	1	1	1	358–436	5,232	5,232
68	Senior clerk	2.9	2	2	358–436	9,866	10,233
69	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
70	Bookkeeping machine operator II	1	1	1	341–415	4,960	4,980
71	Stock clerk	4.9	7	7	325–395	29,503	30,738
72	Intermediate stenographer-clerk	1	1	1	310–376	4,177	4,386
73	Intermediate account clerk	2	2	2	295–358	8,592	8,592

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REGULAR SESSION—Continued**						
3							
4	**ADMINISTRATION—Continued**						
5							
6	Business Management—Continued				SALARY RANGE		
7	Intermediate clerk	2	2	2	$295–358	$7,650	$8,024
8	Intermediate typist-clerk	8.1	10	10	295–358	38,237	40,201
9	Assistant cashier-clerk	1	1.5	1.5	295–358	5,460	5,730
10	Duplicating machine operator II—						
11	direct impression	2	2	2	295–358	8,244	8,439
12	Telephone operator—nonmultiple						
13	board	2.9	3.5	3.5	295–358	13,411	14,072
14	Junior typist-clerk	–	1	1	268–325	3,588	3,795
15	Student assistant	1.5	1.5	1.5	(4,163)	4,200	4,350
16	Temporary help—reimbursed	–	1	–	–	3,730	–
17	Temporary help—property	–	1.8	1.8	–	6,750	6,750
18	Terminal pay	–	–	–	(2,326)	2,000	2,500
19							
20	Totals, Positions Now Authorized	159.2	182.6	181.9	$839,567	$983,867	$1,011,996
21							
22							
23	**INSTRUCTION**						
24							
25	Supervision and Teaching:						
26	Dean of the college	0.6	1	1	$1,000–1,150	$12,000	$12,600
27	Dean of instruction	1.7	2	2	950–1,100	24,510	25,200
28	Dean of educational services and						
29	summer session	0.2	0.3	0.3	950–1,100	3,300	3,300
30	Coordinator of graduate studies	1	1	1	†	11,310	11,400
31	Curriculum evaluator	0.5	0.5	0.5	†	3,993	4,226
32	Division chairman	25	28.4	28.4	†	287,734	295,640
33	Coordinator of evening classes	1	1	1	†	6,900	7,008
34	Coordinator of elementary school						
35	training	1	1	1	†	8,388	8,870
36	Coordinator of secondary school						
37	training	1	1	1	†	10,184	10,774
38	Curriculum supervisor	8.1	8.6	8.6	†	80,210	83,702
39	Teacher	606.4	690.2	690.2	†	5,284,062	5,578,508
40	Teacher—sabbatical leave						
41	replacement	5.5	5.5	5.5	†	33,330	34,980
42	Vocational instructor	1	1	1	†	7,298	7,356
43	Substitute teacher	2	2	2	†	12,035	12,035
44	Administrative assistant I	1	1	1	530–644	6,360	6,672
45	Equipment technician III	3	4	4	530–644	28,738	29,472
46	Equipment technician II	9.2	11	11	481–584	67,180	70,194
47	Equipment technician I	7.4	9	9	436–530	43,696	51,386
48	Stage technician I	1	1	1	436–530	6,335	6,360
49	Senior clerk	2	2	2	358–436	10,338	10,464
50	Senior stenographer-clerk	7	7	7	358–436	35,819	36,352
51	Athletic equipment attendant II	1	1	1	341–415	4,980	4,980
52	Technical assistant II	11.6	16.2	16.2	341–415	72,278	75,083
53	Stock clerk	3.5	3.6	3.6	325–395	15,563	15,865
54	Intermediate stenographer-clerk	47.1	53.5	53.5	310–376	219,811	227,663
55	Accompanist	–	1	1	295–358	3,630	3,810
56	Athletic equipment attendant I	3	3	3	295–358	12,400	12,803
57	Intermediate typist-clerk	8.2	10.1	10.1	295–358	39,293	40,884
58	Technical assistant I	5.5	6.3	6.3	295–358	23,828	24,788
59	Junior stenographer-clerk	1.1	0.5	0.5	281–341	1,883	1,974
60	Laboratory assistant	2.5	2.5	2.5	281–341	8,740	9,181
61	Laboratory helper	0.7	0.8	0.8	268–310	2,559	2,687
62	Student assistant	34.4	36	36	(103,627)	100,800	104,400
63	Temporary help—reimbursed	2	5 [a]	–	(9,141)	38,965	–
64	Audio-Visual:						
65	Audio-visual coordinator	1	1	1	†	11,310	11,400
66	Assistant audio-visual coordinator	1.5	1.5	1.5	†	10,290	11,280
67	Equipment technician III	1	1	1	530–644	7,728	7,728
68	Equipment technician II	1	1	1	481–584	6,360	6,672
69	Equipment technician I	2.5	2.5	2.5	436–530	13,472	14,202
70	Photographer I	1	2	2	395–481	9,924	10,426
71	Intermediate stenographer-clerk	1	1	1	310–376	4,194	4,404
72	Intermediate typist-clerk	2	2	2	295–358	7,835	8,060
73	Technical assistant I	1.5	1.5	1.5	295–358	5,715	5,996
74	Student assistant	2.5	2.5	2.8	(6,963)	7,000	8,120
75	Library:						
76	College librarian	1	1	1	710–862	10,344	10,344
77	Librarian IV	2.9	3	3	505–613	21,981	22,068
78	Librarian III	6.8	7	7	458–556	45,717	46,678
79	Librarian II	16.1	16	16	415–505	89,163	92,400
80	Librarian I	4.8	5	5	395–436	24,996	25,908
81							

82 [a] 5 positions added for instructional television research, a program reimbursed by the Federal Government.
83 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructiona
84 Positions—State Colleges."
85
86

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**REGULAR SESSION—Continued**						
4	**INSTRUCTION—Continued**						
6	Library—Continued				SALARY RANGE		
7	Senior clerk	2	2	2	$358–436	$9,820	$10,052
8	Intermediate stenographer-clerk	3	3	3	310–376	12,824	13,201
9	Intermediate clerk	1	1	1	295–358	4,092	4,296
10	Intermediate typist-clerk	17	18	18	295–358	68,850	71,597
11	Book repairer	2	2	2	281–341	8,184	8,184
12	Junior typist-clerk	2.4	1	1	268–325	3,456	3,630
13	Student assistant	16.5	16.8	16.8	(44,133)	47,040	48,720
15	Totals, Positions Now Authorized	896.7	1,009.8	1,005.1	$5,891,895	$6,958,745	$7,275,983
18	**PLANT OPERATION**						
20	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
21	Supervisor of building trades	1	1	1	530–613	7,356	7,356
22	Carpenter II	1	1	1	505–556	6,672	6,672
23	Carpenter I	4	3	3	481–530	18,780	19,080
24	Electrician I	2	3	3	481–530	18,492	18,780
25	Locksmith	1	1	1	481–530	6,360	6,360
26	Painter II	1	1	1	505–556	6,672	6,672
27	Painter I	3	2	2	481–530	12,720	12,720
28	Plumber I	2	3	3	481–530	18,780	19,080
29	Building maintenance man	4	4	4	395–436	20,760	20,928
30	Automotive equipment operator I	2	2	2	395–436	10,464	10,464
31	Mechanics helper	1	1	1	376–415	4,820	4,980
32	Skilled laborer	3	3	3	395–436	15,696	15,696
33	Laborer	1	3	3	341–376	12,633	13,266
34	Supervising custodian III	1	1	1	415–505	5,106	5,364
35	Supervising custodian I	2.5	5	5	325–395	20,352	22,824
36	Custodian	71.9	95.7	95.7	295–358	350,267	389,378
37	Supervising groundsman	1	1	1	415–505	6,060	6,060
38	Groundsman	12	12.5	12.5	325–376	56,349	56,574
39	Watchman	4	5	5	295–358	20,814	20,994
40	Chief engineer I	1	1	1	530–613	7,356	7,356
41	Stationary engineer	2	2	2	481–530	12,695	12,720
42	Stationary fireman	3.9	4	4	436–481	22,312	22,950
43	Stock clerk	1	1	1	325–395	4,314	4,531
44	Senior stenographer-clerk	1	1	1	358–436	4,740	4,980
45	Student assistant	6	6	6	(21,762)	21,840	21,840
46	Temporary help—reimbursed	0.1	0.1	–	(607)	400	–
47	Overtime—rentals—reimbursed	0.1	0.1	–	(299)	400	–
48	Temporary help—moving	0.7	5	2.5	(1,889)	25,325	12,575
49	Student assistant—traffic	1	1.5	1.5	(2,774)	4,200	4,350
50–51	Temporary help—recurring maintenance	3	2.7	2.5	(19,044)	16,194	14,952
52	Student assistant—parking	–	1	1	–	2,800	2,900
53–54	Skilled and unskilled labor—special repairs	–	1	–	–	5,270	–
56	Totals, Positions Now Authorized	139.2	175.6	171.7	$597,376	$756,851	$782,254
59	**SUMMER SESSION**						
61–62	Dean of educational services and summer session	0.5	0.5	0.5	$950–1,100	$6,600	$6,600
63	Senior stenographer-clerk	1	1	1	358–436	5,027	4,840
64	Intermediate stenographer-clerk	1	1	1	310–376	4,062	3,795
65	Student assistant	–	–	–	(12,540)	15,000	15,000
66	Teacher	–	–	–	†	252,840	252,990
67	Special consultant	–	–	–	†	1,200	1,200
68	Music studio teacher	–	–	–	†	4,000	4,000
70	Totals, Positions Now Authorized	2.5	2.5	2.5	$269,368	$288,729	$288,425

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**EXTENSION**						
4–5	Dean of educational services and summer session	0.2	0.2	0.2	SALARY RANGE $950–1,100	$3,300	$3,300
6	Counselor and test officer	1	1	1	†	10,184	10,774
7	Senior stenographer-clerk	1	1	1	358–436	5,001	5,232
8	Intermediate stenographer-clerk	–	1	1	310–376	3,810	3,996
9	Intermediate clerk	1	1	1	295–358	3,720	3,900
10	Student assistant	–	–	–	(5,649)	5,000	5,000
11	Extension teacher	–	–	–	†	69,925	68,309
12–13	Totals, Positions Now Authorized	3.2	4.2	4.2	$96,868	$100,940	$100,511
14–16	GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,200.8	1,374.7	1,365.4	$7,695,074	$9,089,132	$9,459,169

CALIFORNIA STATE POLYTECHNIC COLLEGE

LINE	SALARIES AND WAGES	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
24–26	**ADMINISTRATION—SAN LUIS OBISPO CAMPUS**						
27	Executive:				SALARY RANGE		
28	President	1	1	1	$1,300–1,450	$17,400	$17,400
29	Executive dean	1	1	1	950–1,100	13,200	13,200
30	Publications manager	–	0.7	0.7	†	5,109	5,366
31–32	Vocational instructor—building program	1	1	1	†	10,774	11,400
33	Secretary-stenographer	1	1	1	415–505	6,060	6,060
34	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
35	Intermediate stenographer-clerk	1	1	1	310–376	3,840	4,028
36	Temporary help	–	0.5	0.5	(38)	1,815	1,815
37	Student Personnel:						
38	Dean of students	1	1	1	950–1,100	13,200	13,200
39	Associate dean—activities	1	1	1	710–862	10,344	10,344
40–41	Associate dean—admissions and records	1	1	1	710–862	10,344	10,344
42–43	Associate dean—counseling and testing	1	1	1	710–862	9,852	10,344
44	Registrar II	1	1	1	530–644	6,672	7,008
45	Placement officer	1	1	1	†	9,310	9,384
46	Counselor	3	3	3	†	22,080	22,308
47	Test officer	0.5	0.5	0.5	†	4,401	4,470
48	Placement supervisor I	–	1	1	415–505	5,232	5,496
49	Activities adviser	1	1	1	415–505	5,320	5,588
50	Evaluation technician I	1	1	1	395–481	5,232	5,496
51	Supervising clerk I	1	1	1	415–505	6,060	6,060
52	Senior stenographer-clerk	1	1	1	358–436	5,127	5,232
53	Intermediate stenographer-clerk	5.8	6	6	310–376	24,670	25,670
54	Senior clerk	0.8	1	1	358–436	4,386	4,607
55	Senior tabulating machine operator	0.9	1	1	376–458	4,702	4,940
56	Psychometrist	0.7	1	1	395–481	5,022	5,276
57	Intermediate clerk	1	1	1	295–358	3,705	3,885
58	Intermediate typist-clerk	4	5	5	295–376	19,611	20,202
59	Junior typist-clerk	3	3	3	268–325	10,411	10,826
60	Student assistant	3.5	1.9	1.9	(9,798)	5,315	5,510
61	Health Service:						
62	Medical officer III	1	1	1	1,050–1,200	14,400	14,400
63	Medical Officer I	2	4	4	905–1,000	46,860	47,400
64	Supervising nurse I	1	1	1	415–505	6,060	6,060
65	Graduate nurse	2	4	4	376–436	19,902	20,556
66	X-ray technician	–	1	1	358–436	4,404	4,626
67	Senior clinical lab technician	–	1	1	458–556	5,496	5,772
68	Intermediate stenographer-clerk	1	2	2	310–376	8,250	8,508
69	Junior typist-clerk	–	1	1	268–325	3,294	3,456
70	Student assistant	0.7	0.8	0.9	(1,936)	2,150	2,610
71	Business Management:						
72	Business manager	1	1	1	821–1,000	12,000	12,000
73	Accounting officer—state institution	1	1	1	584–710	8,520	8,520
74	Business service officer I	1	1	1	530–644	6,980	7,327
75	Accounting technician III	1	1	1	415–505	6,060	6,060
76	Assistant personnel analyst	1	1	1	530–644	7,298	7,666
77	Senior account clerk	1	1	1	358–436	5,232	5,232
78	Intermediate account clerk	3.8	4	4	295–358	15,351	15,894
79	Senior clerk	1	1.5	1.5	358–436	7,380	7,488
80	Property clerk II	1	1	1	436–530	6,360	6,360

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—SAN LUIS**						
3	**OBISPO CAMPUS—Continued**						
4							
5	Business Management—Continued				SALARY RANGE		
6	Senior cashier-clerk	1	1	1	$358–436	$5,232	$5,232
7	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
8	Intermediate stenographer-clerk	1.5	1	1	310–376	4,512	4,512
9	Telephone operator	2	2	2	295–358	7,762	8,143
10	Storekeeper I	1	1	1	376–458	4,880	5,127
11	Stock clerk	1	1	1	325–395	4,060	4,262
12	Bookkeeping machine operator	1	1	1	310–376	3,840	4,028
13	Student assistant	2.1	2.3	2.3	(5,922)	6,365	6,670
14	General Office:						
15	Supervising clerk II	1	1	1	481–584	6,464	6,784
16	Intermediate stenographer-clerk	15.8	19.5	19.5	310–376	79,006	81,819
17	Junior stenographer-clerk	3.4	4	4	281–341	14,186	14,895
18	Intermediate typist-clerk	1.5	1.5	1.5	295–376	6,111	6,201
19	Intermediate clerk	1	2	2	295–358	7,926	8,106
20	Duplicating machine supervisor I	–	1	1	381–458	4,940	5,190
21	Duplicating machine operator II	1	1	1	295–358	3,963	4,053
22	Temporary help	5.8	0.5	0.5	(19,799)	2,202	2,208
23	Terminal pay	0.1	0.3	0.3	(612)	1,500	1,500
24							
25	Totals, Positions Now Authorized	99.9	112	112.1	$510,801	$613,836	$629,820
26							
27							
28	**INSTRUCTION—SAN LUIS**						
29	**OBISPO CAMPUS**						
30							
31	Supervision and Teaching:						
32	Dean of instruction	1	1	1	$950–1,100	$13,200	$13,200
33	Dean of agriculture	1	1	1	950–1,100	13,200	13,200
34	Dean of engineering	1	1	1	950–1,100	13,200	13,200
35	Dean of arts and sciences	1	1	1	950–1,100	13,200	13,200
36	Division chairman	14.8	15.8	15.8	†	160,698	165,854
37	Curriculum supervisor	–	1	1	†	8,091	8,350
38	Curriculum evaluator	0.5	0.5	0.5	†	5,905	6,250
39	Coordinator of graduate studies	0.3	0.3	0.3	†	2,661	2,682
40	Coordinator of secondary school						
41	training	0.3	0.3	0.3	†	2,641	2,682
42	Coordinator of elementary school						
43	training	0.3	0.3	0.3	†	2,396	2,536
44	Instructor	272.6	302.9	302.9	†	2,254,127	2,377,698
45	Substitute instructor	0.1	0.1	0.1	†	1,570	1,570
46	Instructor—sabbatical leave						
47	replacement	2	4	4	(10,296)	34,980	36,708
48	Instructor—reimbursed	1.5	1.5	1.5	†	19,050	19,800
49	Instructor—summer quarter	13.1	20.6	20.6	†	114,100	114,100
50	Equipment technician II	1	1	1	481–584	5,844	6,135
51	Athletic equipment attendant I	1	1.5	1.5	295–358	5,779	6,065
52	Storekeeper I	1	1	1	376–458	5,496	5,496
53	Senior stenographer-clerk	3	4	4	358–436	19,992	20,208
54	Technical assistant II	2	2	2	341–415	8,629	9,063
55	Technical assistant I	–	1	1	295–358	3,630	3,810
56	Intermediate account clerk	0.9	1	1	295–358	3,690	3,870
57	Junior clerk	0.4	1	1	255–310	3,197	3,495
58	Student assistant	27.8	26.6	26.6	(75,031)	75,114	77,140
59	Temporary help	1.5	1.2	1.2	(4,285)	3,536	3,536
60	Library:						
61	College librarian	1	1	1	710–862	10,344	10,344
62	Librarian IV	1	1	1	505–613	7,356	7,356
63	Librarian III	2	2	2	458–556	13,344	13,344
64	Librarian II	4.3	5	5	415–505	28,317	28,930
65	Librarian I	2.2	4	4	395–436	19,744	20,655
66	Senior clerk	1	1	1	358–436	4,980	5,232
67	Intermediate stenographer-clerk	0.9	1	1	310–376	3,810	3,996
68	Intermediate account clerk	0.9	1	1	295–358	4,044	4,245
69	Intermediate typist-clerk	1	2	2	295–376	7,455	7,821
70	Junior typist-clerk	3.9	5	5	268–325	16,561	17,378
71	Student assistant	4.9	2.8	2.8	(13,784)	7,750	8,120
72	Audio-visual:						
73	Audio-visual coordinator	0.5	1	1	†	7,298	7,728
74	Assistant audio-visual coordinator	–	0.8	0.8	†	5,562	5,606
75	Equipment technician II	1	1	1	481–584	6,490	6,812
76	Equipment technician I	0.8	1	1	436–530	5,204	5,494
77	Technical assistant I	1	1	1	295–358	3,705	3,885
78	Photographer I	0.2	1	1	395–481	5,022	5,276
79	Intermediate stenographer-clerk	1	1	1	310–376	4,422	4,512
80	Intermediate typist-clerk	0.5	0.5	0.5	295–376	1,830	1,920
81	Student assistant	2.9	2.1	2.2	(8,070)	5,908	6,380
82							
83	Totals, Positions Now Authorized	379.1	426.8	426.9	$2,569,355	$2,963,072	$3,104,882
84							

85 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
86 Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**PLANT OPERATION—SAN LUIS OBISPO CAMPUS**				SALARY RANGE		
5	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
6	Supervisor of building trades	1	1	1	530–613	7,356	7,356
7	Supervising groundsman	1	1	1	415–505	6,060	6,060
8	Supervising custodian III	1	1	1	415–505	6,060	6,060
9	Supervising custodian I	2	2	2	325–395	9,252	9,480
10	Custodian	22	29.5	29.5	295–358	110,365	118,885
11	Student assistant—custodian	20	24.3	24.3	(55,860)	68,040	70,470
12	Automotive equipment operator I	2	2	2	395–436	10,464	10,464
13	Groundsman	6.4	10	10	325–376	40,107	43,247
14	Student assistant—groundsman	7.4	8	8	(20,712)	22,400	23,200
15	Campus security officer	5	5	5	395–481	27,319	27,825
16	Chief engineer I	1	1	1	530–613	6,812	7,153
17	Stationary engineer	3	3	3	481–530	19,080	19,080
18	Building maintenance man	2	3	3	395–436	15,324	15,570
19	Carpenter II	1	1	1	505–556	6,672	6,672
20	Painter I	1	1	1	481–530	6,360	6,360
21	Plumber I	1	1	1	481–530	5,820	6,110
22	Electrician II	1	1	1	505–556	6,672	6,672
23	Tractor operator-laborer	1	1	1	415–458	5,496	5,496
24	Automobile mechanic	1	1	1	481–530	6,360	6,360
25	Intermediate stenographer-clerk	1	1	1	310–376	3,996	4,194
26–27	Skilled and unskilled labor and/or student assistant	28.3	35.3	35.3	(79,271)	109,701	115,151
28–29	Skilled and unskilled labor—special repairs	0.3	1	0.5	(1,460)	5,600	3,175
30	Student assistant—parking operations	–	1.8	1.8	(–)	4,985	5,220
31	Temporary help—moving	–	3	3	(–)	11,700	12,800
32	Student assistant—reimbursed	–	0.1	0.1	(–)	250	290
33–34	Totals, Positions Now Authorized	110.4	140	139.5	$409,186	$532,103	$553,202
35–37	**AGRICULTURE—SAN LUIS OBISPO CAMPUS**						
38–40	Head farmer II	1	1	1	$436–530	$6,360	$6,360
41	Tractor operator-laborer	2	2	2	415–458	10,992	10,992
42	Dairyman	1	1	1	458–556	6,672	6,672
43	Blacksmith	1	1	1	481–530	6,360	6,360
44	Laborer	1	1	1	341–376	4,512	4,512
45	Student assistant	13.2	13.2	13.2	(36,832)	37,300	38,280
46–47	Totals, Positions Now Authorized	19.2	19.2	19.2	$70,205	$72,196	$73,176
48–51	GRAND TOTALS, POSITIONS NOW AUTHORIZED (San Luis Obispo Campus)	608.6	698	697.7	$3,559,547	$4,181,207	$4,361,080
52–54	**ADMINISTRATION—KELLOGG-VOORHIS CAMPUS**						
55–57	Executive:						
58	Executive dean	1	1	1	$950–1,100	$13,100	$13,200
59	Publications manager	0.3	0.3	0.3	†	2,395	2,433
60–61	Vocational instructor—building program	1	1	1	†	6,952	7,356
62	Senior stenographer-clerk	–	1	1	358–436	4,296	4,512
63	Student assistant	0.1	0.2	0.2	(323)	500	580
64	Temporary help	1.5	–	–	(4,092)	–	–
65	Student Personnel:						
66	Dean of students	1	1	1	950–1,100	13,100	13,200
67	Associate dean—activities	1	1	1	710–862	10,344	10,344
68–69	Associate dean—counseling and testing	1	1	1	710–862	10,344	10,344
70	Placement officer	0.3	0.5	0.5	†	4,000	4,225
71	Placement supervisor I	1	1	1	415–505	4,980	5,232

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—KELLOGG-**						
3	**VOORHIS CAMPUS—Continued**						
4							
5	Student Personnel—Continued				SALARY RANGE		
6	Registrar I	1	1	1	$481–584	$5,772	$6,060
7	Counselor and test officer	–	1	1	†	6,112	6,464
8	Evaluation technician I	–	1	1	395–481	4,740	4,980
9	Senior clerk	–	1	1	358–436	4,296	4,512
10	Senior stenographer-clerk	0.2	1	1	358–436	4,296	4,512
11	Intermediate clerk	1	1	1	295–358	3,980	4,177
12	Intermediate typist-clerk	2	3	3	295–358	11,070	11,616
13	Intermediate stenographer-clerk	–	1.5	1.5	310–376	5,715	5,994
14	Student assistant	0.3	0.9	0.9	(840)	2,900	2,610
15	Temporary help	3.2	–	–	(7,666)	–	–
16	Health Service:						
17	Medical officer II	–	1	1	950–1,100	10,450	12,000
18	Graduate nurse	1	1.5	1.5	376–436	7,545	7,662
19	Intermediate stenographer-clerk	0.5	1	1	310–376	3,895	4,087
20	Clinical laboratory technologist	–	0.5	0.5	436–505	1,308	2,682
21	Student assistant	0.5	0.3	0.4	(1,400)	800	1,160
22	Business Management:						
23	Business manager	1	1	1	821–1,000	10,860	11,400
24	Business service officer I	1	1	1	530–644	6,952	7,298
25	Accounting technician II	1	1	1	358–436	5,232	5,232
26	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
27	Senior account clerk	1	1	1	358–436	5,232	5,232
28	Intermediate account clerk	2	3	3	295–358	11,220	11,770
29	Intermediate stenographer-clerk	1	1	1	310–376	4,386	4,512
30	Telephone operator	1	1	1	295–358	3,948	4,143
31	Property clerk I	2	2	2	376–458	10,992	10,992
32	Student assistant	0.2	1	1.2	(520)	2,800	3,480
33	General Office:						
34	Supervising clerk I	0.8	1	1	415–505	5,190	5,452
35	Intermediate stenographer-clerk	5.1	7	7	310–376	27,691	29,058
36	Intermediate typist-clerk	1.9	2	2	295–358	7,926	8,106
37	Junior stenographer-clerk	3.7	3	3	281–341	11,152	11,607
38	Duplicating machine operator I	0.9	1	1	281–341	3,615	3,795
39	Intermediate clerk	–	1	1	295–358	3,630	3,810
40	Student assistant	0.1	0.2	0.3	(396)	600	890
41	Temporary help	0.4	–	–	(1,326)	–	–
42	Terminal pay	–	–	–	(1,277)	1,000	1,000
43							
44	Totals, Positions Now Authorized	42	51.9	52.3	$202,813	$270,548	$282,951
45							
46							
47	**INSTRUCTION—KELLOGG-**						
48	**VOORHIS CAMPUS**						
49							
50	Supervision and Teaching:						
51	Dean of agriculture	1	1	1	$950–1,100	$13,200	$13,200
52	Dean of engineering	1	1	1	950–1,100	12,800	13,200
53	Division chairman	5.7	7.1	7.1	†	61,376	64,792
54	Curriculum evaluator	0.5	0.5	0.5	†	5,905	6,250
55	Curriculum supervisor	–	0.5	0.5	†	3,804	4,024
56	Instructor	88.2	124.1	124.1	†	825,236	907,183
57	Instructor—sabbatical leave						
58	replacement	0.5	1	1	(3,030)	3,180	3,180
59	Substitute instructor	0.1	0.1	0.1	†	436	436
60	Instructor—summer quarter	1.7	1.7	1.7	†	11,645	11,645
61	Senior stenographer-clerk	1.5	3	3	358–436	13,572	14,256
62	Technical assistant II	1	1	1	341–415	4,569	4,800
63	Student assistant	8.7	13.3	13.3	(24,702)	37,223	38,570
64	Temporary help	0.3	–	–	(884)	–	–
65	Library:						
66	College librarian	–	1	1	710–862	8,520	8,940
67	Librarian IV	1	1	1	505–613	7,008	7,356
68	Librarian III	2	2	2	458–556	12,132	12,732
69	Librarian II	1.9	4	4	415–505	21,210	21,976
70	Librarian I	0.9	1	1	395–436	5,064	5,232
71	Intermediate stenographer-clerk	1	1	1	310–376	4,440	4,512
72	Senior clerk	–	1	1	358–436	4,296	4,512
73	Intermediate clerk	3.9	4	4	295–358	15,516	16,062
74	Student assistant	0.9	2.8	2.8	(2,600)	8,120	8,120
75	Temporary help	1	1.1	1.1	(2,747)	3,057	3,057
76							

77 † Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional
78 Positions—State Colleges."
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Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–4	**INSTRUCTION—KELLOGG-VOORHIS CAMPUS—Continued**						
5	Audio-visual:				SALARY RANGE		
6	Audio-visual coordinator	–	0.8	0.8	†	$4,240	$5,322
7	Intermediate stenographer-clerk	–	1	1	$310–376	3,810	3,996
8	Equipment technician I	1	1	1	436–530	5,452	5,726
9	Technical assistant I	–	0.5	0.5	295–358	1,815	1,905
10	Student assistant	0.5	0.9	0.9	(1,475)	2,050	2,610
11–12	Totals, Positions Now Authorized	124.3	177.4	177.4	$790,677	$1,099,676	$1,193,594
13–15	**FARM—KELLOGG-VOORHIS CAMPUS**						
16	Farm manager	1	1	1	†	$6,046	$6,646
17	Head farmer II	1	1	1	$436–530	6,360	6,360
18	Supervising horse trainer	1	1	1	415–505	5,868	6,060
19	Horse trainer	2	2	2	376–458	10,436	10,686
20	Automotive equipment operator I	1	1	1	395–436	5,064	5,232
21	Tractor operator-laborer	1	1	1	415–458	5,496	5,496
22	Blacksmith	1.5	1	1	481–530	6,360	6,360
23	Orchardman	1	1	1	376–458	5,364	5,496
24	Skilled laborer	1	1	1	395–436	5,232	5,232
25	Student assistant	6.2	6.8	6.8	(18,827)	18,860	19,720
26	Temporary help	0.4	0.6	0.6	(1,058)	1,640	1,640
27–29	Totals, Positions Now Authorized	17.1	17.4	17.4	$76,268	$76,726	$78,928
30–32	**PLANT OPERATIONS—KELLOGG CAMPUS**						
33	Chief of institution maintenance	1	1	1	$556–676	$8,112	$8,112
34	Supervisor of building trades	1	1	1	530–613	7,356	7,356
35	Carpenter I	1	1	1	481–530	6,060	6,360
36	Painter I	1	1	1	481–530	6,360	6,360
37	Electrician I	1	1	1	481–530	6,360	6,360
38	Plumber I	1	1	1	481–530	6,360	6,360
39	Automobile mechanic	1	1	1	481–530	6,235	6,360
40	Truck driver	1	1	1	395–436	4,920	5,169
41	Building maintenance man	1	1	1	395–436	4,980	5,232
42	Supervising custodian II	1	1	1	376–458	5,496	5,496
43	Supervising custodian I	1	1	1	325–395	4,092	4,296
44	Custodian	7.5	13	13	295–358	48,622	50,978
45	Janitor	0.4	0.5	0.5	281–341	1,793	1,883
46	Supervising groundsman	1	1	1	415–505	5,868	6,060
47	Lead groundsman	1	1	1	358–436	5,232	5,232
48	Groundsman	5.8	7	7	325–376	29,745	30,780
49	Automotive equipment operator I	–	1	1	395–436	4,860	5,106
50	Campus security officer	1	1	1	395–481	5,634	5,772
51	Watchman	4	4	4	295–358	16,185	16,700
52	Stationary engineer	1	2	2	481–530	12,132	12,420
53	Intermediate stenographer-clerk	1	1	1	310–376	3,996	4,194
54	Student assistant—custodian	8.9	12.6	12.6	(21,289)	34,340	36,540
55	Student assistant—moving	0.9	0.2	–	(2,086)	500	–
56–59	Skilled and unskilled labor and/or student assistant	18	19.4	19.4	(50,490)	54,226	56,260
60–63	Skilled and unskilled labor and/or student assistant—special repairs	0.4	1.9	2.6	(1,005)	5,321	7,540
64	Totals, Positions Now Authorized	61.9	76.6	77.1	$217,335	$294,785	$306,926
65–67	**PLANT OPERATIONS—VOORHIS CAMPUS**						
68	Lead groundsman	1	1	1	$358–436	$4,440	$4,664
69	Supervising custodian I	1	1	1	325–395	4,279	4,494
70	Student assistant	3.7	3.5	3.5	(10,433)	10,305	10,305
71	Student assistant—custodian	2.7	1.7	1.7	(7,560)	4,760	4,930
72	Student assistant—reimbursed	0.1	0.2	0.2	(100)	500	580
73–76	Skilled and unskilled labor and/or student assistant—special repairs	0.3	0.3	0.3	(700)	700	870
77	Totals, Positions Now Authorized	8.8	7.7	7.7	$27,034	$24,984	$25,843
78–81	GRAND TOTALS, POSITIONS NOW AUTHORIZED—(Kellogg-Voorhis Campus)	254.1	331	331.9	$1,314,127	$1,766,719	$1,888,242
82–85	GRAND TOTALS, POSITIONS NOW AUTHORIZED	862.7	1,029	1,029.6	$4,873,674	$5,947,926	$6,249,322

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA MARITIME ACADEMY

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION**						
3					SALARY RANGE		
4	Superintendent	1	1	1	$950–1,100	$13,200	$13,200
5	Business manager	1	1	1	613–745	8,940	8,940
6	Accounting technician III	1	1	1	415–505	6,060	6,060
7	Storekeeper II	1	1	1	436–530	6,360	6,360
8	Property clerk I	1	1	1	376–458	5,127	5,386
9	Senior clerk	1	1	1	358–436	4,880	5,127
10	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
11	Senior stenographer-clerk	1	1	1	358–436	4,512	4,740
12	Intermediate account clerk	1	1	1	295–358	3,964	4,160
13	Temporary help	0.2	0.2	0.2	(561)	590	590
14	Terminal pay	–	–	–	(802)	500	500
15							
16	Totals, Positions Now Authorized	9.2	9.2	9.2	$54,351	$58,429	$59,359
17							
18							
19	**INSTRUCTION**						
20							
21	Dean	1	1	1	$745–905	$9,774	$10,262
22	Commandant of midshipmen—						
23	executive officer	1	1	1	676–821	9,852	9,852
24	Watch officer—first lieutenant	1	1	1	584–710	7,697	7,697
25	Watch officer—navigator	1	1	1	584–710	8,520	8,520
26	Watch officer—instructor	9	9	9	556–676	67,262	68,783
27	Watch officer—substitute instructor	–	0.5	0.5	(–)	3,284	3,284
28	Chief engineer	1	1	1	676–821	9,852	9,852
29	First assistant engineer	1	1	1	584–710	8,520	8,520
30	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
31	Intermediate stenographer-clerk	1	2	2	310–376	8,322	8,508
32	Librarian II	1	1	1	415–505	4,980	5,232
33	Student assistant	0.5	0.5	0.5	(1,401)	2,355	2,355
34							
35	Totals, Positions Now Authorized	18.5	20	20	$122,659	$144,714	$147,161
36							
37							
38	**CARE AND SUBSISTENCE**						
39							
40	Supervising cook II	1	1	1	$436–530	$6,360	$6,360
41	Supervising cook I	1	1	1	376–458	5,496	5,496
42	Cook	3	3	3	341–415	14,246	14,567
43	Kitchen helper	2	2	2	255–310	6,445	6,759
44	Meat cutter	1	1	1	341–415	4,980	4,980
45	Assistant baker	1	1	1	341–415	4,569	4,800
46	Chief mess attendant	1	1	1	325–395	4,211	4,422
47	Mess attendant	6	6	6	268–325	21,715	22,482
48	Mess attendant—4 months	1.3	1.3	1.3	268–325	4,288	4,288
49	Laundryman—4 months	0.3	0.3	0.3	295–358	1,180	1,180
50	Laundry assistant—4 months	0.3	0.3	0.3	255–310	1,020	1,020
51	Physician and surgeon I—4 months	0.3	0.3	0.3	821–905	3,284	3,284
52	Medical technical assistant	1	1	1	376–458	5,496	5,496
53							
54	Totals, Positions Now Authorized	19.2	19.2	19.2	$72,765	$83,290	$85,134
55							
56							
57	**PLANT OPERATION**						
58							
59	Supervisor of building trades	1	1	1	$530–613	$7,008	$7,356
60	Painter I	1	1	1	481–530	6,360	6,360
61	Building maintenance man	1	1	1	395–436	5,232	5,232
62	Automotive equipment operator I	1	1	1	395–436	5,232	5,232
63	Lead groundsman	1	1	1	358–436	5,106	5,232
64	Groundsman	3	3	3	325–376	13,536	13,536
65	Watchman	1.3	1.3	1.3	295–358	5,700	5,700
66	Janitor	3	3	3	281–341	12,276	12,276
67							
68	Totals, Positions Now Authorized	12.3	12.3	12.3	$54,589	$60,450	$60,924
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Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**SHIP OPERATION**						
3					SALARY RANGE		
4	Commanding officer	1	1	1	$745–905	$9,423	$9,893
5	Ship's carpenter	1	1	1	481–530	6,360	6,360
6	Marine machinist	1	1	1	481–530	6,110	6,360
7	Marine electrician	1	1	1	481–530	6,360	6,360
8	Boatswain	1	1	1	481–530	6,360	6,360
9	Radio operator—4 months	0.3	0.3	0.3	Prevailing	2,656	2,656
10	Radio operator—overtime	0.1	0.1	0.1	Prevailing	664	664
11	Fireman	1	1	1	376–458	5,496	5,496
12	Stock clerk	1	1	1	325–395	4,740	4,740
13	Canvas worker	1	1	1	325–395	4,740	4,740
14	Seaman	4	4	4	310–376	16,905	17,294
15							
16	Totals, Positions Now Authorized	12.4	12.4	12.4	$62,634	$69,814	$70,923
17							
18	GRAND TOTALS, POSITIONS NOW						
19	AUTHORIZED	71.6	73.1	73.1	$366,998	$416,697	$423,501
20							
21							
22							
23							
24							
25	**STATE COLLEGE HOUSING FACILITIES**						
26							
27	**STATE COLLEGE DORMITORY REVENUE FUND**						
28							
29	**CHICO STATE COLLEGE**						
30					SALARY RANGE		
31	Housing manager I	–	0.7	0.7	$436–530	$3,535	$4,452
32	Head resident I	–	2	2	358–436	8,012	9,820
33	Intermediate stenographer-clerk	–	1	1	310–376	3,580	4,512
34	Custodian	–	1	1	295–358	3,010	3,810
35	Housekeeper	–	1	1	281–341	2,866	3,600
36	Resident assistant	–	4	4	750 yr	3,000	3,000
37	Student assistant	–	4	4	1–1.90 hr	11,600	11,600
38							
39	Totals, Positions Now Authorized	–	13.7	13.7	–	$35,603	$40,794
40							
41							
42	**FRESNO STATE COLLEGE**						
43							
44	Housing manager I	–	1	1	$436–530	$4,810	$6,012
45	Head resident I	–	3	3	358–436	10,956	13,764
46	Intermediate stenographer-clerk	–	1	1	310–376	3,160	3,964
47	Custodian	–	4	4	295–358	12,510	16,608
48	Housekeeper	–	2	2	281–341	5,114	7,140
49	Resident assistant	–	6	6	750 yr	4,500	4,500
50	Student assistant	–	3.7	3.7	1–1.90 hr	10,872	10,872
51							
52	Totals, Positions Now Authorized	–	20.7	20.7	–	$51,922	$62,860
53							
54	**HUMBOLDT STATE COLLEGE**						
55							
56	Housing manager I	–	1	1	$436–530	$4,360	$5,452
57	Head resident I	–	2	2	358–436	7,304	9,176
58	Custodian	–	3	3	295–358	10,170	12,372
59	Resident assistant	–	3	3	750 yr	2,250	2,250
60	Student assistant	–	1	1	1–1.90 hr	2,790	2,790
61							
62	Totals, Positions Now Authorized	–	10	10	–	$26,874	$32,040
63							
64							
65	**LONG BEACH STATE COLLEGE**						
66							
67	Housing manager I	–	1	1	$436–530	$4,360	$5,496
68	Head resident I	–	2	2	358–426	7,304	9,176
69	Intermediate typist-clerk	–	1	1	295–376	3,010	3,780
70	Custodian	–	3	3	295–358	8,886	11,340
71	Resident assistant	–	4	4	750 yr	3,000	3,000
72	Student assistant	–	2	2	1-1.90 hr	4,992	4,992
73							
74	Totals, Positions Now Authorized	–	13	13	–	$31,552	$37,784
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Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–2	**STATE COLLEGE DORMITORY REVENUE FUND**						
3–4	**SACRAMENTO STATE COLLEGE**						
5					SALARY RANGE		
6	Housing manager I	–	1	1	$436–530	$3,924	$5,496
7	Head resident II	–	1	1	395–481	4,150	5,232
8	Head resident I	–	2	2	358–436	7,304	9,024
9	Intermediate stenographer-clerk	–	1	1	310–376	3,010	3,720
10	Custodian	–	4	4	295–358	12,474	15,456
11	Resident assistant	–	6	6	750 yr	4,500	4,500
12	Student assistant	–	3	3	1-1.90 hr	4,992	7,200
13–14	Totals, Positions Now Authorized	18	18	18	–	$40,354	$50,628
15–16							
17	**SAN DIEGO STATE COLLEGE**						
18							
19	Housing manager II	–	1	1	$481–584	$5,004	$7,008
20	Head resident I	–	2	2	358–436	7,682	9,318
21	Intermediate clerk	–	1	1	295–358	3,010	3,780
22	Custodian	–	2	2	295–358	6,020	7,957
23	Housekeeper	–	1	1	281–341	2,866	3,585
24	Resident assistant	–	4	4	750 yr	3,000	3,000
25	Student assistant	–	2.5	2.5	1-1.90 hr	6,792	7,250
26–27	Totals, Positions Now Authorized	–	13.5	13.5	–	$34,374	$41,898
28–29							
30	**SAN FERNANDO VALLEY STATE COLLEGE**						
31							
32	Housing manager I	–	0.5	0.5	$436–530	$1,962	$2,726
33	Head resident I	–	1	1	358–436	3,580	4,476
34	Intermediate clerk	–	0.5	0.5	295–358	1,505	1,890
35	Housekeeper	–	1	1	281–341	2,866	3,600
36	Custodian	–	0.5	0.5	295–358	1,505	1,890
37	Resident assistant	–	1	1	750 yr	750	750
38	Student assistant	–	0.3	0.5	1-1.90 hr	750	1,450
39–40	Totals, Positions Now Authorized	–	4.8	5	–	$12,918	$16,782
41							
42–45	GRAND TOTALS, POSITIONS NOW AUTHORIZED, STATE COLLEGE DORMITORY REVENUE FUND	–	93.7	93.9	–	$233,597	$282,786
46–47							
48	**COLLEGE AUXILIARY ENTERPRISE FUND**						
49–50	**CHICO STATE COLLEGE**						
51							
52	Housing manager I	1	0.3	0.3	$436–530	$2,525	$1,908
53	Intermediate account clerk	0.5	0.5	0.5	295–358	2,072	2,148
54	Dormitory supervisor	1	0.2	–	295–358	716	–
55	Student assistant	4.9	5.4	2.6	(13,797)	15,000	7,500
56–57	Totals, Positions Now Authorized	7.4	6.4	3.4	$25,003	$20,313	$11,556
58–59	**FRESNO STATE COLLEGE**						
60							
61	Housing manager I	1	–	–	$436–530	–	–
62	Groundsman	1	–	–	325–376	–	–
63	Student assistant	2.9	–	–	(8,048)	–	–
64–65	Totals, Positions Now Authorized	4.9	–	–	$17,984	–	–
66–67	**HUMBOLDT STATE COLLEGE**						
68							
69	Dormitory supervisor	1.5	0.2	–	$295–358	$673	–
70	Senior account clerk	0.5	0.5	0.5	358–436	2,490	$2,616
71	Custodian	2	1	1	295–358	2,148	4,296
72	Student assistant	1.8	0.2	0.4	(5,129)	500	1,250
73–74	Totals, Positions Now Authorized	5.8	1.9	1.9	$21,169	$5,811	$8,162
75–76	**SAN FRANCISCO STATE COLLEGE**						
77							
78	Housing manager II	0.1	1	0.5	$481–584	$5,050	$3,155
79	Intermediate account clerk	1	1	1	295–358	4,296	4,296
80	Building maintenance man	1	1	1	395–436	5,232	5,232
81	Groundsman	1.2	1	1	325–376	4,512	4,512
82	Student assistant	0.2	0.6	0.6	(564)	1,800	1,800
83–84	Totals, Positions Now Authorized	3.5	4.6	4.1	$15,049	$20,890	$18,995
85–86							

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**SAN JOSE STATE COLLEGE**						
3					SALARY RANGE		
4	Housing manager II	0.4	1	0.5	$436–530	$5,772	$3,630
5	Carpenter I	1	1	1	481–530	6,360	6,360
6	Building maintenance man	1	1	1	395–436	5,148	5,232
7	Groundsman	2	2	2	325–376	9,024	9,024
8	Intermediate stenographer-clerk	0.9	1	1	310–376	3,855	4,029
9	Student assistant	2.3	2.5	2.5	(6,315)	6,980	6,980
10							
11	Totals, Positions Now Authorized	7.6	8.5	8	$30,829	$37,139	$35,255
12							
13–15	GRAND TOTALS, POSITIONS NOW AUTHORIZED, COLLEGE AUXILIARY ENTERPRISE FUND	29.2	21.4	17.4	$110,034	$84,153	$73,968
16–18	GRAND TOTALS, POSITIONS NOW AUTHORIZED, STATE COLLEGE HOUSING FACILITIES	29.2	114.1	110.3	$110,034	$317,750	$354,654
19–24							
25	**CALIFORNIA SCHOOL FOR THE BLIND**						
26					SALARY RANGE		
27	Administration:						
28	Superintendent	1	1	1	$1,050–1,200	$14,400	$14,400
29	Business manager I	1	1	1	613–745	8,940	8,940
30	Accounting technician II	2	2	2	358–436	10,464	10,464
31	Storekeeper I	1	1	1	376–458	5,496	5,496
32	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
33	Intermediate stenographer-clerk	1	1	1	310–376	4,494	4,512
34	Senior clerk	0.9	1	1	358–436	4,588	4,820
35	Instruction:						
36	Head teacher	1	1	1	584–710	9,240	9,384
37	Teacher	21.5	21.8	21.8	395–644	165,356	171,451
38	Director of advanced studies	1	1	1	556–676	8,112	8,112
39	Reader for blind high school students	1	1	1	0.75–1.25 hr	3,000	3,000
40	Temporary help	0.3	0.3	0.3	(180)	525	525
41	Medical Care:						
42	Supervising nurse	1	1	1	415–505	5,868	6,060
43	Graduate nurse—10 months	3	4	4	376–436	16,787	17,195
44	Hospital aid—10 months	1.1	1	1	281–341	3,410	3,410
45	Temporary help	0.2	0.2	0.2	(690)	525	525
46	Personal Care:						
47	Dean of students	2	2	2	415–505	11,556	11,832
48	Counselor	12.2	13	13	358–436	66,521	67,394
49	Supervising cook I	1	1	1	376–458	5,496	5,496
50	Cook—10 months	2.2	3	3	341–415	11,399	11,940
51	Food service assistant—10 months	6.1	7	7	255–310	21,302	21,433
52	Temporary help	0.4	0.4	0.4	(1,525)	1,050	1,050
53	Plant Operation:						
54	Tradesman	1	1	1	481–530	6,672	6,672
55	Building maintenance man	–	1	1	358–415	4,860	5,106
56	Custodian	5.6	6	6	281–341	23,391	23,936
57	Temporary help	0.1	0.1	0.5	(1,062)	525	1,686
58	Field Service—Guidance to Graduates:						
59	Readers for blind college students	–	–	–	(23,500)	25,000	–
60	Vocational adviser	1	1	1	505–613	7,356	7,356
61	Field Service—Preschool Children:						
62	Teacher	3.4	4	4	395–644	29,168	30,264
63	Intermediate stenographer-clerk	0.5	0.5	0.5	310–376	2,202	2,256
64							
65	Totals, Positions Now Authorized	73.5	79.3	79.7	$435,935	$482,935	$469,947
66–68							
69	**CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY**						
70					SALARY RANGE		
71	Administration:						
72	Superintendent	1	1	1	$1,050–1,200	$14,400	$14,400
73	Business manager II	1	1	1	710–862	10,344	10,344
74	Accounting officer I	1	1	1	436–530	6,360	6,360
75	Accounting technician II	1	1	1	358–436	5,232	5,232
76	Property clerk I	1	1	1	376–458	4,800	5,043
77	Storekeeper I	1	1	1	376–458	5,496	5,496
78	Senior stenographer-clerk	2	2	2	358–436	10,359	10,464
79	Intermediate typist-clerk	2.9	3	3	295–358	12,416	12,820
80	Senior clerk	1	1	1	358–436	5,232	5,232
81	Instruction:						
82	Principal	1	1	1	745–905	10,860	10,860
83	Supervising teacher	6.8	7	7	644–782	62,730	64,682
84	Teacher	64.6	69	69	436–710	525,037	547,454
85	Senior clerk	1	1	1	358–436	5,085	5,232
86	Substitute teacher	0.1	0.1	0.1	(90)	100	100
	Temporary help—teaching	–	–	–	(524)	–	–

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	Care and Subsistence:				SALARY RANGE		
3	Senior counselor	2	2	2	$395–481	$11,429	$11,544
4	Counselor	30.2	34	34	358–436	156,526	163,679
5	Deaf counselor	5.5	6	6	358–436	28,780	29,222
6	Seamer-seamstress	2.5	3	3	341–415	12,516	12,516
7	Temporary help—counselor	0.3	0.3	0.3	(939)	1,375	1,375
8	Food administrator I	1	1	1	436–530	6,360	6,360
9	Supervising cook I	1	1	1	376–458	5,267	5,267
10	Cook	4.7	5	5	341–415	23,398	23,616
11	Food service assistant	18.2	21	21	255–310	68,300	71,734
12	Temporary help—feeding	0.1	0.1	0.1	(370)	500	500
13	Plant Operation:						
14	Chief engineer I	1	1	1	530–613	7,356	7,356
15	Stationary engineer	3.6	4	4	481–530	25,165	25,440
16	Supervisor of building trades	1	1	1	530–613	7,356	7,356
17	Carpenter	2	2	2	436–530	12,720	12,720
18	Plumber	1	1	1	436–530	6,360	6,360
19	Painter	1	1	1	436–530	6,360	6,360
20	Supervising groundsman I	1	1	1	415–505	6,060	6,060
21	Groundsman	3.2	4	4	325–376	17,532	17,730
22	Laborer	2	2	2	341–376	9,024	9,024
23	Janitor foreman I	1	1	1	310–376	5,232	5,232
24	Janitor	14.9	17	17	281–341	65,442	66,592
25	Watchman	2.8	3	3	295–358	12,871	12,888
26	Temporary help—boiler plant	0.1	0.1	0.1	(243)	250	250
27	Temporary help—structures	0.1	0.1	0.1	(737)	250	250
28	Temporary help—maintenance of						
29	grounds	0.7	0.7	0.7	(2,144)	2,472	2,472
30	Temporary help—bus driving	0.1	0.1	0.1	(448)	465	465
31	Temporary help—painting	1.3	1.3	1.3	(7,630)	8,000	8,000
32							
33	Totals, Positions Now Authorized	187.7	203.8	203.8	$1,061,466	$1,185,817	$1,224,087
34							
35							
36							
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38							
39							
40							

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE

41	Administration:				SALARY RANGE		
42	Superintendent	1	1	1	$1,050–1,200	$14,400	$14,400
43	Business manager II	1	1	1	710–862	10,344	10,344
44	Accounting technician III	1	1	1	415–505	6,060	6,060
45	Storekeeper I	1	1	1	376–458	5,496	5,496
46	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
47	Senior typist-clerk	1	1	1	358–436	5,232	5,232
48	Intermediate typist-clerk	1	1	1	295–376	3,980	4,177
49	Intermediate account clerk	3	3	3	295–358	12,222	12,402
50	Temporary help	0.2	0.7	0.7	(595)	2,067	2,067
51	Temporary help—student aid	0.2	0.2	0.2	(840)	864	864
52	Instruction:						
53	Principal	1	1	1	745–905	10,692	10,860
54	Supervising teacher	6	6	6	584–710	55,406	56,304
55	Teacher	69.2	73	73	395–644	534,088	569,620
56	Intermediate stenographer-clerk	2.7	2	2	310–376	9,024	9,024
57	Intermediate typist-clerk	0.3	1	1	295–376	3,855	4,044
58	Junior typist-clerk	0.9	1	1	268–325	3,294	3,456
59	Substitute teacher	–	0.1	0.1	(–)	250	250
60	Temporary help—instructors	0.1	0.2	0.2	(685)	1,251	1,251
61	Personal Care:						
62	Senior counselor	2.8	3	3	395–481	16,329	16,861
63	Counselor	44.8	52	52	358–436	239,269	255,276
64	Deaf counselor	5.4	6	6	358–436	30,276	30,771
65	Seamer-seamstress	1	1	1	341–415	4,980	4,980
66	Physician and surgeon II	0.4	0.5	0.5	950–1,250	5,500	5,500
67	Dentist I	0.2	0.2	0.2	745–905	1,810	1,810
68	Supervising nurse I	1	1	1	415–505	6,060	6,060
69	Graduate nurse	2.3	3	3	376–436	14,614	15,654
70	Housekeeper	0.8	1	1	281–341	3,410	3,410
71	Supervising cook II	0.3	1	1	436–530	5,868	6,160
72	Supervising cook I	0.7	–	–	376–458	–	–
73	Cook	5	5	5	341–415	24,840	24,900
74	Food service assistant	21.7	22	22	255–310	78,927	80,308
75	Janitor	0.8	1	1	281–341	3,570	3,750
76	Temporary help—personal care	0.2	0.2	0.2	(1,038)	1,103	1,103
77	Temporary help—medical care	0.1	0.1	0.1	(657)	522	522
78	Temporary help—feeding	0.2	0.2	0.2	(325)	401	401
79							
80							
81							
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84							
85							
86							

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	Plant Operation:				SALARY RANGE		
3	Chief of institution maintenance I	1	1	1	$556–676	$8,112	$8,112
4	Electrician	1.6	2	2	481–530	12,300	12,595
5	Carpenter	1	1	1	481–530	6,360	6,360
6	Painter	1	1	2	481–530	6,360	12,370
7	Plumber	1	1	1	481–530	6,360	6,360
8	Building maintenance man	1.4	1	1	395–436	5,232	5,232
9	Laborer	3	3	3	341–376	13,536	13,536
10	Janitor foreman II	1	1	1	358–436	5,232	5,232
11	Janitor	16.1	16.7	16.7	281–341	65,227	66,479
12	Supervising groundsman I	1	1	1	415–505	5,703	5,988
13	Groundsman	6.9	7	7	325–376	30,097	30,924
14	Watchman	1.9	2	2	295–358	8,558	8,592
15	Stationary engineer	4.3	4.5	4.5	481–530	28,326	28,470
16	Temporary help—painter	1	1.4	0.4	(4,985)	8,140	2,130
17	Temporary help—carpenter	0.5	0.5	0.5	(2,347)	3,033	3,033
18	Temporary help	0.2	0.5	0.5	(468)	2,034	2,034
19							
20	Totals, Positions Now Authorized	221.2	237	237	$1,178,506	$1,335,846	$1,395,996

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
28	Administration:				SALARY RANGE		
29	Superintendent	1	1	1	$745–905	$10,860	$10,860
30	Accounting officer II	–	0.8	1	530–644	5,333	6,924
31	Accounting technician II	1	1	1	358–436	5,022	5,232
32	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
33	Intermediate typist-clerk	2.9	2	2	295–376	8,592	8,592
34	Temporary help	0.4	0.5	0.5	(1,444)	1,770	1,770
35	Instruction:						
36	Supervising teacher	2	2	2	584–710	18,480	18,768
37	Teacher	7.9	8	8	395–644	61,967	65,154
38	School psychologist	–	1	1	584–710	7,008	7,356
39	Physical therapist for physically						
40	handicapped children	2	2	2	458–556	12,398	12,684
41	Occupational therapist for						
42	physically handicapped children	2	2	2	458–556	13,344	13,344
43	Temporary help	2.5	1.6	1.6	(19,081)	13,000	13,500
44	Medical Care:						
45	Physician and surgeon II	0.6	0.6	0.6	950–1,250	9,000	9,000
46	Graduate nurse	2.9	3	3	376–436	15,696	15,696
47	Medical social worker	1	1	1	436–530	6,360	6,360
48	Intermediate typist-clerk	1	2	2	295–376	7,941	8,124
49	Temporary help—clerical	0.7	0.2	0.2	(2,250)	710	710
50	Temporary help—nursing services	2	1.2	1.8	(8,972)	7,718	9,415
51	Personal Care:						
52	Charge attendant	1	1	1	310–376	4,512	4,512
53	Attendant	11.4	13	13	281–341	52,988	53,196
54	Seamer-seamstress	0.8	1	1	341–415	4,314	4,531
55	Supervising cook I	1.1	1	1	376–458	4,740	4,980
56	Cook	2	2	2	341–415	9,474	9,701
57	Food service assistant	2	2	2	255–310	7,440	7,440
58	Temporary help—personal care	8.5	10	9.4	(33,180)	38,850	38,000
59	Temporary help—feeding	1.9	2.2	2.2	(6,716)	7,875	8,250
60	Services to Public Health—Crippled						
61	Children's Service:						
62	Instruction:						
63	Temporary help	0.1	0.2	0.2	(400)	690	975
64	Medical Care:						
65	Senior typist-clerk	0.2	1	1	358–436	4,800	5,040
66	Temporary help—nursing services	0.3	0.5	0.6	(724)	2,490	3,585
67	Plant Operation:						
68	Carpenter	1	1	1	481–530	6,360	6,360
69	Stationary fireman	1	1	1	436–481	5,772	5,772
70	Groundsman	1	1	1	325–376	4,512	4,512
71	Janitor	3.8	4	4	281–341	15,530	15,981
72	Temporary help	0.6	0.7	0.7	(2,244)	2,940	3,000
73							
74	Totals, Positions Now Authorized	67.6	72.5	72.8	$336,252	$383,718	$394,556

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1					SALARY RANGE		
2	Administration:						
3	Superintendent	1	1	1	$745–905	$10,860	$10,860
4	Accounting officer II	1	1	1	530–644	7,269	7,635
5	Senior clerk	0.8	1	1	358–436	4,920	5,169
6	Intermediate stenographer-clerk	1.2	1	1	310–376	4,512	4,512
7	Intermediate account clerk	1	1	1	295–358	3,795	3,980
8	Temporary help	0.3	0.4	0.4	(1,220)	1,499	1,499
9	Instruction:						
10	Supervising teacher	1	2	2	644–782	17,628	18,324
11	Teacher	5.8	5	5	458–710	36,474	39,170
12	School psychologist	–	1	1	584–710	7,008	7,356
13	Physical therapist for physically handicapped children	2.3	3	3	458–556	19,017	19,626
15	Occupational therapist for physically handicapped children	1.9	2	2	458–556	11,763	12,348
17	Substitute teacher—summer session	1.2	1.1	1.1	(8,034)	8,316	8,316
18	Temporary help	–	0.3	0.3	(–)	2,163	2,163
19	Medical Care:						
20	Senior physician and surgeon II—part-time	–	0.1	0.3	1,100–1,250	360	4,140
22	Graduate nurse	3.8	4	4	376–436	20,865	20,928
23	Temporary help—graduate nurse	0.5	0.6	0.6	(2,176)	2,712	2,712
24	Personal Care:						
25	Charge attendant	1	1	1	310–376	4,512	4,512
26	Attendant	18.8	19	19	281–341	76,158	76,860
27	Seamer-seamstress	1	1	1	341–415	4,900	4,980
28	Supervising cook I	1	1	1	376–458	5,496	5,496
29	Cook	2	2	2	341–415	9,960	9,960
30	Food service assistant	4	4	4	255–310	14,337	14,493
31	Temporary help—attendant	0.6	1.4	1.4	(1,875)	4,410	4,410
32	Temporary help—kitchen	0.2	0.2	0.2	(581)	617	617
33	Plant Operation:						
34	Carpenter I	1	1	1	481–530	6,360	6,360
35	Janitor	2	2	2	281–341	7,305	7,668
36	Lead groundsman	1	1	1	358–436	5,190	5,232
37	Temporary help—janitor	–	0.1	0.1	(165)	684	684
38	Temporary help—carpenter	0.2	0.2	0.2	(621)	617	617
40	Totals, Positions Now Authorized	54.6	58.4	58.6	$262,575	$299,707	$310,627

OAKLAND ORIENTATION CENTER FOR THE BLIND

48	Administration:				SALARY RANGE		
49	Administrator	1	1	1	$710–862	$10,344	$10,344
50	Business service officer I	–	1	1	530–644	6,360	6,672
51	Accounting technician III	1	1	1	415–505	5,940	6,060
52	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
53	Intermediate clerk	1	1	1	295–358	4,296	4,296
54	Intermediate typist-clerk	1	1	1	295–376	3,825	4,012
55	Stock clerk	1	1	1	325–395	4,740	4,740
56	Telephone operator	1	1	1	295–358	4,296	4,296
57	Temporary help	0.6	0.9	0.1	(2,273)	3,000	150
58	Instruction:						
59	Teacher	6	7	7	395–644	48,763	50,838
60	Personal Care:						
61	Physician and surgeon II	0.5	0.5	0.5	950–1,250	2,520	2,520
62	Dentist II	0.1	0.1	0.1	905–1,050	936	936
63	Graduate nurse	1	1	1	376–436	5,232	5,232
64	Hospital aid	4	4	4	281–341	15,431	15,790
65	Supervising cook I	1	1	1	376–458	5,496	5,496
66	Cook	2	2	2	341–415	9,880	9,960
67	Food service assistant	11.7	12	12	255–310	43,238	43,914
68	Temporary help—care	0.4	0.4	0.4	(1,546)	1,100	1,100
69	Temporary help—feeding	1.3	1.2	1.2	(4,833)	4,200	4,200
70	Plant Operation:						
71	Chief engineer I	1	1	1	530–613	7,356	7,356
72	Stationary engineer	3	3	3	481–530	19,080	19,080
73	Building maintenance man	1	1	1	395–436	5,232	5,232
74	Supervising housekeeper I	1	1	1	310–376	4,512	4,512
75	Janitor	10.9	11	11	281–341	43,015	43,734
76	Groundsman	1	1	1	325–376	4,143	4,350
77	Temporary help	0.4	0.8	0.8	(1,091)	2,535	2,535
79	Totals, Positions Now Authorized	53.9	59.9	56.1	$240,817	$270,702	$272,587

Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	Administration:				SALARY RANGE		
3	Manager	1	1	1	$613–745	$8,940	$8,940
4	Accounting officer II	1	1	1	530–644	7,066	7,418
5	Accounting technician III	1	1	1	415–505	6,060	6,060
6	Accounting technician II	1.7	2	2	358–436	10,464	10,464
7	Intermediate stenographer-clerk	2	2	2	310–376	8,412	8,604
8	Intermediate account clerk	2	2	2	295–358	8,196	8,388
9	Calculating machine operator	1	1	1	310–376	4,494	4,512
10	Bookkeeping machine operator I	1	1	1	310–376	4,143	4,350
11	Telephone operator	1	1	1	295–358	4,296	4,296
12	Elevator operator	1	1	1	281–341	3,750	3,932
13	Temporary help	0.4	0.4	0.4	(1,213)	1,389	1,389
14	Plant Operation:						
15	Carpenter	1	1	1	431–530	6,360	6,360
16	Janitor	6	6	6	281–341	24,015	24,195
17							
18	Totals, Positions Now Authorized	20.1	20.4	20.4	$90,064	$97,585	$98,908
19							
20							
21							
22							
23							

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

24							
25							
26	Administration:				SALARY RANGE		
27	Manager	1	1	1	$613–745	$8,940	$8,940
28	Accounting officer II	1	1	1	530–644	7,728	7,728
29	Accounting technician II	1	1	1	358–436	5,232	5,232
30	Senior clerk	1	1	1	358–436	5,232	5,232
31	Bookkeeping machine operator I	1	1	1	310–376	4,012	4,211
32	Intermediate account clerk	1	1	1	295–358	4,296	4,296
33	Intermediate stenographer-clerk	1	1	1	310–376	4,076	4,279
34	Intermediate typist-clerk	1	1	1	295–358	4,177	4,296
35	Temporary help	0.3	0.3	0.3	(166)	630	650
36	Plant Operation:						
37	Building maintenance man	0.5	–	–	395–436	–	–
38	Maintenance mechanic	0.5	1	1	481–530	5,940	6,235
39	Janitor	2	2	2	281–341	8,184	8,184
40							
41	Totals, Positions Now Authorized	11.3	11.3	11.3	$53,514	$58,447	$59,283
42							
43							
44							
45							
46							
47							

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

48							
49							
50	Administration:				SALARY RANGE		
51	Manager	1	1	1	$613–745	$8,940	$8,940
52	Accounting officer II	1	1	1	530–644	7,211	7,573
53	Intermediate clerk	2	2	2	295–358	8,592	8,592
54	Intermediate account clerk	1	1	1	295–358	4,296	4,296
55	Temporary help	–	0.1	0.1	(–)	500	500
56	Plant Operation:						
57	Janitor	2	2	2	281–341	8,184	8,184
58							
59	Totals, Positions Now Authorized	7	7.1	7.1	$35,009	$37,723	$38,085
60							
61							
62							
63							
64							
65							

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND

66							
67							
68	Central Office:				SALARY RANGE		
69	General manager	1	1	1	$782–950	$11,400	$11,400
70	Production engineer	1	1	1	710–862	9,696	10,180
71	State sales manager	1	1	1	676–821	9,852	9,852
72	District sales representative	–	2	1	556–676	13,344	7,008
73	Supervisor, quality control	–	2	–	530–644	12,720	–
74	Intermediate stenographer-clerk	1.1	2	1	310–376	7,620	3,996
75	Intermediate typist-clerk	0.4	1	1	295–376	4,194	4,404
76	Temporary help	–	0.1	0.1	–	390	390
77	Oakland Center:						
78	Production superintendent	1	1	1	556–676	8,112	8,112
79	Production foreman	2.2	3	3	436–530	17,952	18,216
80	Storekeeper II	1	1	1	436–530	6,360	6,360
81	Stock clerk	1	1	1	325–395	4,512	4,740
82	Automotive equipment operator	0.9	1	1	395–436	5,232	5,232
83	Intermediate typist-clerk	1	1	1	295–358	3,630	3,810
84	Seamer-seamstress	1	1	1	341–415	4,702	4,940
85	Factory worker	154	160	155	(222,924)	231,609	224,371
86	Temporary help	0.1	0.5	0.5	(150)	1,000	1,000

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	Los Angeles Center:				SALARY RANGE		
3	Production superintendent	1	1	1	$556–676	$7,728	$8,112
4	Production foreman	4.7	5	5	436–530	30,398	30,964
5	Storekeeper II	1	1	1	436–530	6,360	6,360
6	Stock clerk	2	2	2	325–395	9,480	9,480
7	Automotive equipment operator	2	2	2	395–436	10,464	10,464
8	Intermediate typist-clerk	2	2	1	295–358	8,244	4,220
9	Factory worker	163	140	150	(277,838)	238,634	255,679
10	San Diego Center:						
11	Production superintendent	1	1	1	556–676	8,112	8,112
12	Production foreman	1	1	1	436–530	6,360	6,360
13	Stock clerk	1	1	1	325–395	4,512	4,740
14	Factory worker	36	45	50	(71,447)	85,308	93,881
15							
16	Totals, Positions Now Authorized	381.4	380.6	385.6	$734,448	$767,925	$762,383
17							
18							
19							
20							
21							
22	**STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY**						
23							
24	Central Office:				SALARY RANGE		
25	Chief surplus property officer	1	1	1	$821–1,000	$12,000	$12,000
26	Surplus property officer III	1.5	1.5	1.5	710–862	15,516	15,516
27	Surplus property officer II	1	1	1	613–745	8,940	8,940
28	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
29	Senior clerk	1	1	1	358–436	4,740	4,980
30	Intermediate typist-clerk	2.3	3	3	295–376	11,561	12,133
31	Junior typist-clerk	–	1	1	268–325	3,294	3,456
32	Sacramento Division:						
33	Surplus property officer III	1	1	1	710–862	10,344	10,344
34	Surplus property officer II	2.2	3	3	613–745	25,298	25,672
35	Surplus property officer I	0.8	–	–	481–584	–	–
36	Storekeeper III	–	1	1	481–584	5,772	6,060
37	Storekeeper II	1	–	–	436–556	–	–
38	Storekeeper I	1	2	2	376–458	9,366	9,840
39	Stock clerk	4.2	5	5	325–395	22,225	22,884
40	Heavy truck driver	2.9	5	1 [a]	415–458	26,309	7,186
41	Truck driver	2.8	4	3 [a]	395–436	20,388	16,062
42	Automotive equipment operator II	1	1	1	346–481	5,772	5,772
43	Automotive equipment operator I	1	1	1	395–436	5,232	5,232
44	Heavy equipment mechanic	1	1	1	481–556	6,360	6,360
45	Laborer	4.2	6	6	341–376	27,018	27,072
46	Supervising clerk II	1	1	1	481–584	7,008	7,008
47	Senior clerk	0.3	2	2	358–436	8,882	9,330
48	Intermediate clerk	2.2	5	5	295–358	20,313	20,678
49	Intermediate typist-clerk	8.7	10	9 [a]	295–376	39,419	37,827
50	Intermediate stenographer-clerk	1	1	1	310–376	4,143	4,350
51	Intermediate account clerk	1	2	1 [a]	295–358	7,062	3,870
52	Duplicating machine operator II	1	1	1	325–395	4,664	4,740
53	San Leandro Division:						
54	Surplus property officer III	1	1	1	710–862	10,344	10,344
55	Surplus property officer II	2	3	3	613–745	25,236	25,608
56	Surplus property officer I	1.1	–	–	481–584	–	–
57	Storekeeper III	0.9	1	1	481–584	5,772	6,060
58	Storekeeper I	3.2	4	4	376–458	21,158	21,510
59	Stock clerk	1.8	1	1	325–395	4,740	4,740
60	Janitor	0.6	1	1	281–341	3,540	3,720
61	Heavy truck driver	2	3	2 [a]	415–458	16,098	11,376
62	Truck driver	2	3	2 [a]	395–436	15,324	10,830
63	Automotive equipment operator I	0.8	1	1	395–436	5,232	5,232
64	Laborer	8	8	8	341–376	35,778	35,988
65	Supervising clerk I	1	1	1	415–505	6,060	6,060
66	Senior clerk	0.2	1	1	358–436	4,550	4,780
67	Intermediate clerk	2	2	2	295–358	8,064	8,356
68	Senior typist-clerk	0.9	1	1	358–436	4,721	4,960
69	Intermediate typist-clerk	16.6	20	19 [a]	295–376	78,906	77,610
70	Junior typist-clerk	1.6	3	3	268–325	10,228	10,740
71	Intermediate stenographer-clerk	2.1	2	2	310–376	9,024	9,024
72	Junior stenographer-clerk	0.1	–	–	281–341	–	–
73	Intermediate file clerk	–	1	1	295–358	3,630	3,810
74	Duplicating machine operator II	1	1	1	325–395	4,740	4,740
75	Los Angeles Division:						
76	Surplus property officer III	1	1	1	710–862	10,344	10,344
77	Surplus property officer II	6	6	6	613–745	53,290	53,640
78	Storekeeper III	1	1	1	481–584	7,008	7,008
79	Storekeeper I	4.7	5	5	376–458	25,328	26,146
80	Stock clerk	6.3	7	7	325–395	31,749	32,188
81	Janitor	1	1	1	281–341	4,092	4,092
82	Heavy truck driver	5.4	10	6 [a]	415–458	53,400	34,512
83							
84	[a] Differences between 1959-60 and 1960-61 are due to positions approved to June 30, 1960 only. Positions to be extended are shown						
85	as proposed new positions in the budget for this agency.						
86							

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	Los Angeles Division—Continued				SALARY RANGE		
3	Truck driver	1.6	5	4 a	$395–436	$24,711	$20,736
4	Automotive equipment operator II	0.8	1	1	436–481	5,496	5,772
5	Automotive equipment operator I	0.6	3	3	395–436	14,580	15,318
6	Heavy equipment mechanic	0.2	1	– a	481–556	5,232	–
7	Laborer	12.4	18	18	341–376	80,380	81,036
8	Supervising clerk II	–	1	1	481–584	5,772	6,060
9	Supervising clerk I	0.2	–	–	415–505	–	–
10	Intermediate clerk	4.9	6	6	295–353	24,074	24,803
11	Junior clerk	1	1.3	1	255–310	4,605	3,720
12	Supervising typist-clerk I	0.6	1	1	415–505	5,657	5,940
13	Senior typist-clerk	1.4	2	2	358–436	9,244	9,711
14	Intermediate typist-clerk	16.7	22.7	22 a	295–376	87,346	91,723
15	Senior stenographer-clerk	0.2	1	1	358–436	4,314	4,531
16	Intermediate stenographer-clerk	1	2	2	310–376	7,806	8,190
17	Intermediate account clerk	2	2	1 a	295–358	8,356	5,018
18	Intermediate file clerk	0.4	1	1	295–358	3,705	3,885
19	Duplicating machine operator II	0.8	1	1	325–395	4,126	4,332
20	Statewide:						
21	Temporary help	33	16	4 a	(150,912)	60,000	12,000
22	Overtime	9	9	9	(38,778)	40,000	40,000
23							
24	Totals, Positions Now Authorized	208.2	245.5	215.5a	$977,201	$1,175,850	$1,073,969
25							
26							
27							
28							
29							
30	**SCHOLARSHIP COMMISSION**						
31							
32					SALARY RANGE		
33	Executive director	1	1	1	$821–1,000	$12,000	$12,000
34	Secretary-stenographer	–	1	1	415–505	5,386	5,657
35	Senior stenographer-clerk	1	–	–	358–436	–	–
36	Intermediate typist-clerk b	2.7	4	3	295–376	15,448	12,604
37	Temporary help	1.8	1.8	1.8	(6,047)	6,372	6,372
38	Temporary help—needs evaluation	0.3	0.3	0.3	(2,090)	2,100	2,100
39	Overtime	0.1	–	–	(453)	–	–
40							
41	Totals, Positions Now Authorized	6.9	8.1	7.1	$35,282	$41,306	$38,733
42							
43							
44							
45							
46							
47	**STATE TEACHERS' RETIREMENT SYSTEM**						
48							
49					SALARY RANGE		
50	Executive officer	1	1	1	$1,000–1,150	$13,800	$13,800
51	Actuary—half-time	0.5	0.5	0.5	1,100–1,250	7,500	7,500
52	Administrative assistant II	1	2	2	644–782	17,814	18,620
53	General accountant III	1	1	1	644–782	8,452	8,870
54	Accountant-auditor I	0.2	1	1	436–584	5,386	5,657
55	Accounting technician III	0.6	1	1	415–505	5,657	5,940
56	Accounting technician II	1.4	1	1	358–436	5,232	5,232
57	Senior tabulating machine operator	0.7	2	2	376–458	9,407	9,883
58	Tabulating machine operator	1.7	1	1	341–415	4,279	4,494
59	Key punch operator	3	4	4	310–376	14,332	16,766
60	Supervising clerk I	1	1	1	415–505	5,988	6,060
61	Senior clerk	5.4	6	6	358–436	30,296	30,770
62	Senior typist-clerk	2	2	2	358–436	10,212	10,464
63	Senior account clerk	0.3	1	1	358–436	4,588	4,820
64	Intermediate typist-clerk	11.7	18	18	295–376	69,237	72,271
65	Intermediate account clerk	4.5	4	4	295–358	15,904	16,691
66	Intermediate clerk	7.9	8	8	295–358	33,397	33,865
67	Junior typist-clerk	4.3	5	5	268–325	17,158	17,957
68	Temporary help	1.2	4.6	3.8	4,340	16,523	13,570
69	Overtime	1	–	–	3,626	–	–
70							
71	Totals, Positions Now Authorized	50.5	64.1	63.3	$223,239	$295,162	$303,230
72							
73							
74							
75							
76							
77	**CALIFORNIA PUBLIC LIBRARY COMMISSION**						
78							
79					SALARY RANGE		
80	Research director	0.5	–	–	$1,083	–	–
81	Temporary help	1.3	–	–	(9,778)	–	–
82							
83	Totals, Positions Now Authorized	1.8	–	–	$16,278	–	–

84 a Differences between 1959-60 and 1960-61 are due to positions approved to June 30, 1960 only. Positions to be extended are shown
85 as proposed new positions in the budget for this agency.
86 b 1 position approved to June 30, 1960 to meet workload requirements.

HASTINGS COLLEGE OF LAW

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION**						
3					SALARY RANGE		
4	Dean	1	1	1	$2,030	$24,150	$24,360
5	Associate dean and registrar	–	–	1	1,606	–	19,275
6	Assistant dean	0.1	0.1[a]	–	(1,000)	1,050	–
7	Registrar	1	1[a]	–	1,518	18,225	–
8	Assistant registrar and accounting						
9	officer	1	1	1	650–900	9,765	10,500
10	Administrative assistant	1	1	1	368–473	5,670	5,670
11	Secretary	0.7	1	1	341–473	4,350	4,680
12	Secretary-stenographer	2	2[b]	2	315–410	9,060	9,594
13	Senior typist-clerk	1	2	1	305–389	5,756	4,530
14	Clerk—part-time	1	1	1	(1,800)	2,079	2,130
15	Bookkeeper	1	1	1	341–473	4,740	5,100
16	Temporary help	0.5	0.6	0.6	(1,121)	1,787	1,750
17							
18	Totals, Positions Now Authorized	10.3	11.7	10.6	$77,785	$86,632	$87,589
19							
20							
21	**INSTRUCTION**						
22							
23	Teacher	14.4	15.3	15.3	($171,675)	$202,202	$202,202
24	Director of moot court	0.1	0.1	0.1	(400)	1,050	1,050
25	Faculty advisor—law journal	0.1	0.1	0.1	(500)	1,050	1,050
26	Librarian	1	1	1	711–747	8,533	8,960
27	Research assistant	0.5	0.5	0.5	(1,177)	2,320	2,400
28	Student assistant-librarian	2	2.1	2.1	(5,717)	6,500	6,500
29							
30	Totals, Positions Now Authorized	18.1	19.1	19.1	$186,809	$221,655	$222,162
31							
32							
33	**PLANT OPERATION**						
34							
35	Building manager	1	1	1	$525–683	$8,190	$8,190
36	Student assistant—janitor	5.5	5.8	5.8	(19,993)	21,000	21,000
37							
38	Totals, Positions Now Authorized	6.5	6.8	6.8	$27,193	$29,190	$29,190
39							
40							
41	**SUMMER SESSION**						
42							
43	Teacher[c]	2	1	1	$3,300	$1,935	$2,100
44							
45	GRAND TOTALS, POSITIONS NOW						
46	AUTHORIZED	36.9	38.6	37.5	$295,087	$339,412	$341,041
47							

48 [a] The 2 positions of assistant dean and registrar are consolidated into 1 position of associate dean and registrar.
49 [b] 1 position is temporary to June 30, 1960, and is continued as proposed new for increased workload.
50 [c] A program completely reimbursed by student fees.

DEPARTMENT OF EMPLOYMENT

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR**						
3					SALARY RANGE		
4							
5	Director	1	1	1	$1,583	$19,950	$19,000
6	Deputy director	1	1	1	1,417	17,850	17,000
7	Deputy director	–	1	1	1,400	16,800	16,800
8	Senior administrative analyst	1	1	1	782–950	11,400	11,400
9	Assistant to the director	0.9	1	1	710–862	10,344	10,344
10	Secretary to deputy director	0.5	–	–	415–505	–	–
11	Secretary-stenographer	1.4	3	3	415–505	16,651	17,184
12	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
13							
14	Totals, Positions Now Authorized	6.8	9	9	$73,197	$97,507	$96,240
15							
16							
17	**ADVISORY COUNCIL**						
18							
19	Executive secretary	0.5	1	1	$676–821	$8,112	$8,520
20	Secretary-stenographer	1	1	1	415–505	6,060	6,060
21							
22	Totals, Positions Now Authorized	1.5	2	2	$10,353	$14,172	$14,580
23							
24							
25	**LEGAL SECTION**						
26							
27	Principal counsel	1	1	1	$1,050–1,200	$14,400	$14,400
28	Senior counsel	1	1	1	950–1,100	13,200	13,200
29	Associate tax counsel	6.7	6	6	782–950	66,349	67,383
30	Assistant counsel	0.3	1	1	584–710	7,095	7,449
31	Senior legal stenographer	2.1	2	2	376–458	10,707	10,970
32	Intermediate stenographer-clerk	1.9	2	2	310–376	7,684	8,060
33	Junior stenographer-clerk	0.8	1	1	281–341	3,600	3,780
34							
35	Totals, Positions Now Authorized	13.8	14	14	$117,778	$123,035	$125,242
36							
37							
38	**PUBLIC INFORMATION SECTION**						
39							
40	Information officer II	1	1	1	$745–905	$10,860	$10,860
41	Information officer I	1	2	2	613–745	15,946	16,668
42	Radio, television, and motion picture						
43	specialist	1	1	1	613–745	8,940	8,940
44	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
45	Intermediate stenographer-clerk	–	1	1	310–376	3,720	3,900
46							
47	Totals, Positions Now Authorized	4	6	6	$31,636	$44,698	$45,600
48							
49							
50	**RESEARCH AND STATISTICS SECTION**						
51							
52							
53	Chief, research and statistics	1	1	1	$950–1,100	$13,200	$13,200
54	Senior statistician	1	1	1	782–950	11,400	11,400
55	Senior research technician	1	1	1	782–950	11,400	11,400
56	Associate statistician	0.7	1	1	644–782	9,384	9,384
57	Associate research technician	7	7	7	644–782	63,072	64,341
58	Assistant statistician	1	1	1	530–644	7,728	7,728
59	Assistant research technician	3.2	5	5	530–644	34,978	35,948
60	Employment security officer III	0.4	1	1	505–613	7,356	7,356
61	Junior research technician	7.6	7	7	436–530	40,739	41,828
62	Research assistant	2.9	2	2	395–436	9,480	9,960
63	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
64	Senior typist-clerk	1	1	1	358–436	4,880	5,127
65	Senior account clerk	3.7	4	4	358–436	19,704	20,171
66	Senior clerk	1	1	1	358–436	4,494	4,721
67	Intermediate stenographer-clerk	3	3	3	310–376	13,004	13,201
68	Intermediate typist-clerk	5	5	5	295–376	20,073	20,691
69	Intermediate account clerk	27.5	27.5	27.5	295–358	111,082	114,353
70	Overtime	0.1	0.1	0.1	(277)	300	300
71							
72	Totals, Positions Now Authorized	68.1	69.6	69.6	$352,076	$387,506	$396,341
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**INVESTIGATION SECTION**						
3					SALARY RANGE		
4	Chief special investigator	1	1	1	$745–905	$10,860	$10,860
5	Supervising special investigator II	3.9	4	4	644–782	36,072	36,468
6	Supervising special investigator I	1	1	1	556–676	8,112	8,112
7	Senior special investigator	8.2	9	9	505–613	64,817	65,234
8	Special investigator	49.6	57	57	458–556	355,674	364,134
9	Senior field representative	1	1	1	458–556	5,892	6,185
10	Senior account clerk	1	1	1	358–436	5,232	5,232
11	Senior stenographer-clerk	3	3	3	358–436	15,633	15,696
12	Intermediate stenographer-clerk	10.2	10	10	310–376	40,281	41,818
13	Intermediate typist-clerk	4.3	5	5	295–376	19,251	19,984
14							
15	Totals, Positions Now Authorized	83.2	92	92	$484,686	$561,824	$573,723
16							
17							
18	**DIVISION OF APPEALS**						
19							
20	Unemployment Insurance Appeals Board:						
21	Board member	2.9	3	3	$1,417	$53,550	$51,000
22	Principal appeals review officer	2	2	2	1,100–1,250	28,650	29,250
23	Senior referee	1	1	1	950–1,100	13,200	13,200
24	Referee	8.4	9	9	782–950	100,044	101,052
25	Supervising clerk I	1	1	1	415–505	6,060	6,060
26	Secretary-stenographer	1	1	1	415–505	6,060	6,060
27	Senior legal stenographer	1.4	1	1	376–458	5,496	5,496
28	Senior stenographer-clerk	1.6	3	3	358–436	14,014	14,722
29	Senior clerk	1.2	1	1	358–436	5,232	5,232
30	Intermediate stenographer-clerk	2.9	2	2	310–376	9,006	9,024
31	Intermediate typist-clerk	4.3	5	5	295–376	20,263	20,801
32	Intermediate clerk	1	1	1	295–358	4,296	4,296
33	Junior clerk	0.6	–	–	255–310	–	–
34	Area Referee Section:						
35	Senior referee	3	3	3	950–1,100	39,600	39,600
36	Referee	43.9	35	32	782–950	395,752	364,289
37	Hearing reporter	45	41	35	530–644	307,951	260,959
38	Employment security officer II	1.9	2	2	458–556	12,982	13,292
39	Employment security officer I	0.1	–	–	395–481	–	–
40	Supervising clerk I	3	3	3	415–505	17,639	17,916
41	Senior legal stenographer	1	1	1	376–458	5,496	5,496
42	Senior typist-clerk	2	2	2	358–436	9,992	10,233
43	Senior file clerk	1	1	1	358–436	5,232	5,232
44	Intermediate stenographer-clerk	14.8	15	15	310–376	63,826	64,165
45	Intermediate typist-clerk	39.8	38	36	295–376	155,500	148,285
46	Intermediate file clerk	0.7	1	1	295–358	4,296	4,296
47	Intermediate clerk	1	1	1	295–358	4,296	4,296
48	Overtime	0.4	0.4	0.4	(1,550)	1,600	1,600
49							
50	Totals, Positions Now Authorized	186.9	173.4	162.4	$1,300,791	$1,290,033	$1,205,852
51							
52							
53	**DIVISION OF PUBLIC EMPLOYMENT**						
54	**OFFICES AND BENEFIT**						
55	**PAYMENTS**						
56							
57	Office of Chief of Division:						
58	Chief of division	1	1	1	$1,150–1,300	$15,600	$15,600
59	Chief of field operations	0.9	1	1	1,000–1,150	13,800	13,800
60	Assistant chief farm placement						
61	service	–	1	1	710–862	9,852	10,344
62	Employment security officer VI	0.5	–	–	710–868	–	–
63	Employment security officer V	0.4	–	–	644–782	–	–
64	Senior stenographer-clerk	1.5	2	2	358–436	10,464	10,464
65	Intermediate typist-clerk	0.6	–	–	295–376	–	–
66	Management Inspection Section:						
67	Employment security officer VI	1	–	–	710–862	–	–
68	Employment security officer V	4.6	–	–	644–782	–	–
69	Employment security officer IV	3.1	–	–	584–710	–	–
70	Intermediate stenographer-clerk	0.9	–	–	310–376	–	–
71	Organization and Management Section:						
72	Employment security administrative						
73	officer	–	1	1	862–1,050	10,860	11,400
74	Employment security officer VI	–	1	1	710–862	10,344	10,344
75	Employment security officer V	–	7	7	644–782	63,117	64,231
76	Employment security officer IV	–	4	4	584–710	31,454	32,780
77	Intermediate stenographer-clerk	–	2	2	310–376	8,052	8,232
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF PUBLIC EMPLOYMENT**						
3	**OFFICES AND BENEFIT**						
4	**PAYMENTS—Continued**						
5							
6	Employment Service Technical						
7	Section:						
8					SALARY RANGE		
9	Employment security administrative officer	1	1	1	$862–1,050	$11,850	$12,450
10	Employment security officer V	1.8	2	2	644–782	18,657	18,768
11	Employment security officer IV	4.5	5	5	584–710	41,192	42,260
12	Employment security officer III	1.7	1	1	505–613	7,356	7,356
13	Employment security officer II	2	4	4	458–556	24,336	24,888
14	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
15	Intermediate stenographer-clerk	3.4	3	3	310–376	12,808	13,184
16	Intermediate typist-clerk	2	2	2	295–376	8,001	8,181
17	Junior stenographer-clerk	0.5	1	1	281–341	3,498	3,675
18	Occupational Analysis Field Center:						
19	Employment security officer IV	0.5	1	1	584–710	8,520	8,520
20	Employment security officer II	1.1	4	4	458–556	24,809	25,707
21	Employment security officer I	2.6	11	11	395–481	58,623	60,610
22	Intermediate stenographer-clerk	0.4	1	1	310–376	4,512	4,512
23	Intermediate typist-clerk	–	1	1	–	3,630	3,810
24	Benefit Payment Technical Section:						
25	Employment security administra-						
26	tive officer	1	1	1	862–1,050	12,600	12,600
27	Employment security officer VI	1	1	1	710–862	10,344	10,344
28	Employment security officer V	2.1	2	2	644–782	18,768	18,768
29	Employment security officer IV	4.6	4	4	584–710	33,244	33,842
30	Employment security officer III	4.2	5	5	505–613	36,093	36,519
31	Employment security officer II	6.5	9	9	458–556	57,084	57,636
32	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
33	Intermediate stenographer-clerk	5.1	4	4	310–376	17,612	17,815
34	Intermediate typist-clerk	1.3	3	3	295–376	11,376	11,556
35	Intermediate clerk	1	1	1	295–358	4,296	4,296
36	Interstate Unit:						
37	Employment security officer V	1	1	1	644–782	9,384	9,384
38	Employment security officer III	1	1	1	505–613	7,356	7,356
39	Employment security officer II	5.9	6	6	458–556	39,408	40,032
40	Supervising clerk I	1	1	1	415–505	6,060	6,060
41	Employment security officer I	26.2	26	26	395–481	147,656	148,892
42	Employment security trainee	10.6	9	9	376–436	43,692	45,639
43	Senior typist-clerk	1	1	1	358–436	5,232	5,232
44	Intermediate stenographer-clerk	10.6	8	8	310–376	35,064	35,460
45	Intermediate typist-clerk	6.1	6	6	295–376	22,728	23,844
46	Intermediate clerk	11.8	12	12	295–358	48,517	49,842
47	Intermediate file clerk	1	1	1	295–358	4,296	4,296
48	Junior stenographer-clerk	0.7	–	–	281–341	–	–
49	Junior typist-clerk	1	–	–	268–325	–	–
50	Junior clerk	2.5	–	–	255–310	–	–
51	Temporary help—seasonal claims						
52	load	30.1	16	9	(115,081)	70,400	39,442
53	Overtime	1.2	1.2	1.2	(5,722)	6,000	6,000
54	Farm Placement Section:						
55	Chief of farm placement service	1	1	1	862–1,050	12,600	12,600
56	Assistant chief, farm placement						
57	service	1.6	–	–	710–862	–	–
58	Farm placement supervisor	10.4	2	2	644–782	18,768	18,768
59	Employment security officer III	0.4	1	1	505–613	6,490	6,812
60	Farm placement representative	41.9	–	–	458–556	–	–
61	Employment security officer II	2	–	–	458–556	–	–
62	Employment security officer I	15.4	–	–	395–481	–	–
63	Employment security trainee	11.6	–	–	376–436	–	–
64	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
65	Intermediate stenographer-clerk	12	1	1	310–376	3,980	4,177
66	Intermediate typist-clerk	2.4	1	1	295–376	4,092	4,296
67	Intermediate clerk	1	1	1	295–358	4,296	4,296
68	Janitor	2	–	–	281–341	–	–
69	Temporary help—seasonal farm						
70	placement work	50.6	–	–	(215,277)	–	–
71	Overtime	–	–	–	(377)	–	–
72	Farm Placement Field Offices:						
73	Assistant chief farm placement						
74	section	–	2	2	710–862	20,442	20,688
75	Farm placement supervisor	–	8	8	644–782	75,072	75,072
76	Farm placement representative	–	42	42	458–556	276,437	278,718
77	Employment security officer II	–	2	2	458–556	13,344	13,344
78	Employment security officer I	–	20	20	395–481	111,840	113,018
79	Employment security trainee	–	18	18	376–436	88,699	91,289
80	Intermediate stenographer-clerk	–	12	12	310–376	52,888	53,595
81	Intermediate typist-clerk	–	2	2	295–358	7,638	8,013
82	Janitor	–	2.8	2.8	281–341	8,703	9,109
83	Temporary help—seasonal farm						
84	placement work	–	51	51	2.15–2.25 hr	224,400	223,608
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF PUBLIC EMPLOYMENT**						
3	**OFFICES AND BENEFIT**						
4	**PAYMENTS—Continued**						
5							
6	Coastal Area Office:						
7	Employment security administrative				SALARY RANGE		
8	officer	1	1	1	$862–1,050	$11,700	$12,300
9	Employment security officer VI	4	6	6	710–862	60,752	62,064
10	Employment security officer V	3	1	1	644–782	9,384	9,384
11	Associate research technician	1	1	1	644–782	9,384	9,384
12	Employment security officer IV	3.5	3	3	584–710	25,048	25,526
13	Assistant research technician	4	4	4	530–644	28,759	29,810
14	Employment security officer III	1.5	2	2	505–613	13,846	14,168
15	Employment security officer II	2	2	2	458–556	13,344	13,344
16	Junior research technician	–	1	1	436–530	5,106	5,232
17	Research assistant	0.3	–	–	395–436	–	–
18	Senior stenographer-clerk	1	1	1	358–436	4,531	4,760
19	Intermediate stenographer-clerk	2	2	2	310–376	8,476	8,672
20	Intermediate typist-clerk	2	2	2	295–376	8,106	8,292
21	Interior Area Office:						
22	Employment security administrative						
23	officer	1	1	1	562–1,050	12,600	12,600
24	Employment security officer VI	2	4	4	710–862	40,692	41,376
25	Employment security officer V	4.5	3	3	644–782	26,496	26,880
26	Associate research technician	1	1	1	644–782	9,384	9,384
27	Employment security officer IV	3	3	3	584–710	25,322	25,560
28	Assistant research technician	2	2	2	530–644	14,991	15,456
29	Employment security officer III	1.5	3	2	505–613	20,772	14,712
30	Employment security officer II	1	1	1	458–556	6,412	6,672
31	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
32	Intermediate stenographer-clerk	4	4	4	310–376	17,500	17,696
33	Southern Area Office:						
34	Employment security administrative						
35	officer	1	1	1	862–1,050	12,600	12,600
36	Employment security officer VI	3	5	5	710–862	50,736	51,720
37	Employment security officer V	7.4	6	6	644–782	55,934	56,304
38	Associate research technician	2	2	2	644–782	18,768	18,768
39	Employment security officer IV	0.9	1	1	584–710	7,856	8,248
40	Assistant research technician	4	4	4	530–644	29,820	30,540
41	Employment security officer III	2.6	5	5	505–613	34,653	35,494
42	Employment security officer II	4.2	4	4	458–556	25,382	25,788
43	Employment security officer I	1.7	1	1	395–481	5,772	5,772
44	Senior stenographer-clerk	3	3	3	358–436	15,696	15,696
45	Senior account clerk	1	1	1	358–436	5,232	5,232
46	Intermediate stenographer-clerk	6.6	6	6	310–376	26,838	27,072
47	Intermediate typist-clerk	1	1	1	295–376	4,296	4,296
48	Local Offices:						
49	Employment security officer V	18.7	21	21	644–782	190,694	192,946
50	Employment security officer IV	31.9	39	39	584–710	319,563	326,245
51	Employment security officer III	112.4	132	132	505–613	945,542	962,561
52	Employment security officer II	202	240	240	458–556	1,529,755	1,567,508
53	Employment security officer I	846.7	856	856	395–481	4,894,945	4,937,447
54	Employment security trainee	373.1	393	393	376–436	1,952,222	2,008,697
55	Employment and claims assistant	164.3	165	165	2.15–2.25 hr	726,000	739,530
56	Senior clerk	13.5	15	15	358–436	76,469	77,160
57	Senior typist-clerk	1	1	1	358–436	4,980	5,232
58	Senior stenographer-clerk	4	4	4	358–436	20,268	20,676
59	Senior file clerk	1	1	1	358–436	5,232	5,232
60	Senior cashier-clerk	28.7	29	29	358–436	141,046	145,510
61	Stock clerk	2	2	2	325–395	9,480	9,480
62	Janitor foreman I	2	3	3	310–376	13,536	13,536
63	Intermediate stenographer-clerk	120.9	121	121	310–376	527,434	532,482
64	Intermediate typist-clerk	194.4	195	195	295–358	784,526	817,562
65	Intermediate clerk	38.6	39	39	295–358	151,956	156,602
66	Intermediate file clerk	47.4	48	48	295–358	186,094	192,321
67	Assistant cashier clerk	0.9	1	1	295–358	3,720	3,900
68	Telephone operator	19	19	19	295–358	78,470	79,972
69	Janitor	94.9	103.4	103.4	281–341	400,882	419,921
70	Junior stenographer-clerk	2.5	3	3	281–341	10,710	11,250
71	Junior typist-clerk	7.8	8	8	268–325	27,186	28,547
72	Junior clerk	9.4	10	10	255–310	31,710	33,296
73	Seasonal help	823.8	237	179	(3,440,020)	1,042,800	802,278
74	Overtime	2.8	2.8	2.8	(11,952)	12,000	12,000
75							
76	Totals, Positions Now Authorized	3,578.2	3,123.2	3,057.2	$17,502,545	$16,752,570	$16,766,995
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF ACCOUNTS AND**						
3	**TAX COLLECTIONS**						
4							
5	Central Office—Auditing Section:				SALARY RANGE		
6	Chief employment tax auditor	1	1	1	$950–1,100	$13,200	$13,200
7	Supervising employment tax au-						
8	ditor I	3	3	3	710–862	31,032	31,032
9	Supervisor of collections	1	1	1	676–821	9,852	9,852
10	Employment tax auditor III	2	2	2	644–782	18,472	18,768
11	Employment tax auditor II	19.6	19	19	530–644	146,001	146,739
12	Accountant auditor I	11.6	12	12	436–530	75,972	76,270
13	Senior stenographer-clerk	1	1	1	358–436	4,960	5,211
14	Senior typist-clerk	1	1	1	358–436	4,860	5,106
15	Senior clerk	1	1	1	358–436	5,232	5,232
16	Intermediate stenographer-clerk	2.6	2	2	310–376	8,540	8,740
17	Intermediate typist-clerk	7.7	8	8	295–358	33,412	33,785
18	Intermediate clerk	3	3	3	295–358	12,556	12,752
19	Junior typist-clerk	0.6	1	1	268–325	3,386	3,555
20	Field Auditing Section:						
21	Supervising employment tax au-						
22	ditor II	4	4	4	782–950	45,600	45,600
23	Supervising employment tax au-						
24	ditor I	10	10	10	710–862	103,440	103,440
25	Employment tax auditor III	29.1	29	29	644–782	272,533	272,136
26	Employment tax auditor II	138	142	142	530–644	1,083,767	1,089,017
27	Accountant auditor I	27.6	38	38	436–530	220,413	229,123
28	Field representative	25.9	28	28	415–505	158,392	163,126
29	Accounting technician III	1	1	1	415–505	6,060	6,060
30	Junior accountant auditor	5.2	7	7	415–458	36,242	37,680
31	Accounting technician II	4	4	4	358–436	20,928	20,928
32	Senior account clerk	1	1	1	358–436	5,232	5,232
33	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
34	Senior clerk	1	1	1	358–436	5,232	5,232
35	Intermediate stenographer-clerk	40.4	40	40	310–376	171,989	175,900
36	Intermediate account clerk	1	1	1	295–358	4,296	4,296
37	Intermediate clerk	1	1	1	295–358	4,296	4,296
38	Intermediate typist-clerk	12.1	13.5	13.5	295–358	56,214	56,973
39	Janitor	2.3	1.8	1.8	281–341	6,720	6,810
40							
41	Totals, Positions Now Authorized	360.7	379.3	379.3	$2,343,423	$2,579,293	$2,606,555
42							
43							
44	**OFFICE OF ASSISTANT DIRECTOR-**						
45	**COMPTROLLER**						
46							
47	Assistant director-comptroller	1	1	1	$1,100–1,250	$15,000	$15,000
48	Employment tax auditor III	1	1	1	644–782	9,384	9,384
49	Employment tax auditor II	3.8	6	6	530–644	46,151	46,368
50	Secretary-stenographer	1	1	1	415–505	6,060	6,060
51	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
52	Standards and Methods Section:						
53	Supervising administrative analyst	0.9	1	1	862–1,050	12,550	12,600
54	Supervising unemployment insurance						
55	procedures technician	0.1	–	–	745–905	–	–
56	Associate administrative analyst	3	3	3	644–782	28,115	28,152
57	Assistant administrative analyst	2.9	3	3	530–644	21,972	22,296
58	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
59	Senior file clerk	1	1	1	358–436	5,232	5,232
60	Intermediate stenographer-clerk	1.1	1	1	310–376	4,512	4,512
61	Intermediate typist-clerk	–	1	–	295–358	3,540	–
62	Accounting Section:						
63	Chief	1	1	1	950-1,100	13,200	13,200
64	Unemployment insurance accounting						
65	supervisor	3	3	3	710–862	31,032	31,032
66	General accountant III	2	3	3	644–782	26,311	26,880
67	Office supervisor I	1	1	1	556–676	8,112	8,112
68	General accountant II	5	5	5	530–644	38,640	38,640
69	Supervising account clerk II	1	1	1	481–584	7,008	7,008
70	Supervising file clerk II	2.2	3	3	481–584	20,076	20,376
71	Accountant-auditor I	2.2	2	2	436–530	12,720	12,720
72	Supervising account clerk I	1	1	1	415–505	6,060	6,060
73	Accounting technician III	14.1	16	16	415–505	93,202	96,838
74	Supervising clerk I	4	4	4	415–505	24,240	24,240
75	Supervising file clerk I	1	1	1	415–505	6,060	6,060
76	Senior clerk	17.6	18	18	358–436	91,774	92,444
77	Senior account clerk	4	4	4	358–436	20,556	20,802
78	Accounting technician II	21.3	22	22	358–436	111,434	114,914
79	Senior file clerk	8.7	9	9	358–436	45,379	46,086
80	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
81	Supervising calculating machine						
82	operator	1	1	1	358–436	5,232	5,232
83	Laborer	5.7	6	6	341–376	26,101	26,730
84	Intermediate stenographer-clerk	10	10	10	310–376	44,684	44,887
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**OFFICE OF ASSISTANT DIRECTOR-**						
3	**COMPTROLLER—Continued**						
4							
5	Accounting Section—Continued				SALARY RANGE		
6	Intermediate clerk	92	92	92	$295–358	$394,678	$395,232
7	Intermediate account clerk	105	104	104	295–358	445,050	446,784
8	Intermediate file clerk	9.5	10	10	295–358	41,448	41,808
9	Intermediate typist-clerk	18.1	18	18	295–376	74,481	80,301
10	Calculating machine operator	6.9	6	6	310–376	26,964	27,072
11	Addressing machine operator	1	1	1	268–325	3,900	3,900
12	Junior typist-clerk	3.6	4	4	268–325	13,502	14,173
13	Junior clerk	32.2	33	33	255–310	113,395	122,124
14	Temporary help—seasonal cashier						
15	workload	23	23	23	(77,556)	81,420	85,560
16	Temporary help—seasonal claims						
17	load	98	90	40	(330,456)	316,332	146,424
18	Overtime	0.4	0.4	0.4	(2,094)	2,100	2,100
19	Tabulating Section:						
20	Chief	1	1	1	950–1,100	13,200	13,200
21	Assistant chief data processing	1	1	1	745–905	10,860	10,860
22	Supervisor electronic data processing	4.7	5	5	676–821	47,811	48,348
23	Accounting tabulating machine						
24	supervisor III	1	1	1	644–782	9,384	9,384
25	Programmer electronic data						
26	processing II	13.1	14	14	556–676	110,578	112,020
27	Accounting tabulating machine						
28	supervisor II	5.1	5	5	530–644	37,644	38,239
29	Programmer electronic data						
30	processing I	1.2	3	3	458–556	17,628	18,504
31	Accounting tabulating machine						
32	supervisor I	3.5	3	3	436–530	18,467	18,780
33	Supervising clerk I	2	2	2	415–505	12,120	12,120
34	Key punch unit supervisor	3.8	4	4	415–505	23,906	24,192
35	Accounting technician III	2	2	2	358–436	12,120	12,120
36	Senior tabulating machine operator	25.2	26	26	376–458	140,290	142,171
37	Senior account clerk	1	–	–	358–436	–	–
38	Senior clerk	3	3	3	358–436	15,696	15,696
39	Accounting technician II	2	2	2	358–436	10,464	10,464
40	Supervising key punch operator	12.2	13	13	358–436	66,551	67,514
41	Supervising calculating machine						
42	operator	1	1	1	358–436	5,232	5,232
43	Tabulating machine operator	37.3	38	38	341–415	176,492	181,433
44	Stock clerk	1	1	1	325–395	4,740	4,740
45	Intermediate stenographer-clerk	2	2	2	310–376	9,024	9,024
46	Key punch operator	111.3	112	112	310–376	483,404	495,629
47	Intermediate typist-clerk	2.5	3	3	295–358	11,901	12,272
48	Intermediate account-clerk	13.2	14	14	295–358	54,089	56,125
49	Intermediate file clerk	1.6	2	2	295–358	7,836	8,016
50	Intermediate clerk	23	24	24	295–358	101,753	102,318
51	Calculating machine operator	4	4	4	310–376	17,370	17,730
52	Junior typist-clerk	0.5	–	–	268–325	–	–
53	Key punch operator trainee	24.9	10	10	268–310	32,160	33,720
54	Tabulating machine operator trainee	10.6	2	2	268–310	6,588	6,912
55	Junior clerk	2.2	1	1	255–310	3,720	3,720
56	Janitor	1	1	1	281–341	4,092	4,092
57	Laborer	5.5	5	5	341–376	22,560	22,560
58	Overtime	15.1	15	15	(59,045)	60,000	60,000
59	General Administrative Services:						
60	Administrative service officer III	1	1	1	950–1,100	13,200	13,200
61	Training officer II	0.7	1	1	782–950	11,400	11,400
62	Training officer I	1.2	1	1	644–782	8,870	9,310
63	Employment security officer V	0.6	1	1	644–782	9,384	9,384
64	Employment security officer IV	0.1	–	–	584–710	–	–
65	Employment security officer III	–	1	1	505–613	6,060	6,360
66	Administrative trainee	–	2	2	395–436	9,720	10,212
67	Senior stenographer-clerk	1	1	1	358–436	4,664	4,900
68	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
69	Property Unit:						
70	Business service officer III	1	1	1	644–782	9,384	9,384
71	Business service officer II	1	1	1	584–710	8,520	8,520
72	Business service officer I	1.9	3	3	530–644	20,656	21,296
73	Building maintenance man	1	1	1	395–436	5,232	5,232
74	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
75	Intermediate stenographer-clerk	3	3	3	310–376	13,536	13,536
76	Intermediate typist-clerk	3	3	3	295–358	12,387	12,572
77	Intermediate clerk	2.1	2	2	295–358	8,260	8,456
78	Overtime	–	–	–	(352)	–	–
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**OFFICE OF ASSISTANT DIRECTOR-**						
3	**COMPTROLLER—Continued**						
4							
5	Area Business Management Unit:				SALARY RANGE		
6	Business service officer III	2	2	2	$644–782	$18,768	$18,768
7	Business service officer II	2	2	2	584–710	17,040	17,040
8	Business service officer I	2	2	2	530–644	14,852	15,208
9	Employment tax auditor II	1.6	–	–	530–644	–	–
10	Office building engineer	2	2	2	481–530	12,720	12,720
11	Supervising clerk II	1.9	2	2	481–584	13,942	13,988
12	Supervising clerk I	0.1	–	–	415–505	–	–
13	Supervising telephone operator II	1	1	1	376–458	5,496	5,496
14	Storekeeper I	2	2	2	376–458	10,928	10,992
15	Janitor foreman II	1	1	1	358–436	5,232	5,232
16	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
17	Senior typist-clerk	0.3	1	1	358–436	4,296	4,512
18	Building maintenance man	3	3	3	395–436	15,770	15,828
19	Teletypewriter operator	2	2	2	325–395	9,414	9,480
20	Janitor foreman I	1	–	–	310–376	–	–
21	Supervising telephone operator I	0.6	–	–	325–395	–	–
22	Laborer	3.7	3	1	341–376	11,952	4,512
23	Intermediate stenographer-clerk	1.2	2	2	310–376	8,120	8,205
24	Stock clerk	2.5	3	3	325–395	13,677	13,776
25	Intermediate typist-clerk	16.1	17	17	295–358	69,398	69,591
26	Intermediate clerk	2.5	3	3	295–358	12,280	12,477
27	Telephone operator	8.2	8	8	295–358	32,955	33,208
28	Janitor	14.3	7	7	281–341	28,596	28,644
29	Duplicating machine operator	1	1	1	281–341	3,645	3,825
30	Junior typist-clerk	0.5	–	–	268–325	–	–
31	Junior stenographer-clerk	0.5	–	–	281–341	–	–
32	Junior clerk	1	1	1	255–310	3,720	3,720
33	Overtime	0.7	0.7	0.7	(3,240)	3,300	3,300
34	Personnel Section:						
35	Personnel officer II	1	1	1	821–1,000	12,000	12,000
36	Associate personnel analyst	1	2	2	644–782	17,112	17,496
37	Junior staff analyst	2	2	2	436–530	12,132	12,420
38	Supervising clerk I	1	1	1	415–505	6,060	6,060
39	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
40	Senior clerk	2	2	2	358–436	10,464	10,464
41	Intermediate stenographer-clerk	1.5	2	2	310–376	8,655	8,862
42	Intermediate typist-clerk	4.1	4	4	295–358	16,428	16,608
43	Fiscal Section—Accounting Group:						
44	Accounting officer IV	1	1	1	782–950	11,400	11,400
45	Accounting officer III	1	1	1	644–782	9,384	9,384
46	Associate administrative analyst	1	1	1	644–782	9,384	9,384
47	Business service officer II	1	1	1	584–710	8,520	8,520
48	Accounting officer II	4	4	4	530–644	30,912	30,912
49	Storekeeper III	1	1	1	481–584	6,335	6,646
50	Supervising clerk II	0.7	1	1	481–584	7,008	7,008
51	Property inspector	1	1	1	458–556	6,135	6,438
52	Junior staff analyst	–	1	1	436–530	5,232	5,496
53	Accounting technician III	3	3	3	415–505	18,180	18,180
54	Storekeeper I	3.1	3	3	376–458	15,702	16,056
55	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
56	Senior account clerk	2	2	2	358–436	9,934	10,172
57	Senior clerk	2	2	2	358–436	10,464	10,464
58	Automotive equipment operator	1	1	1	395–436	5,232	5,232
59	Bookkeeping machine operator II	1	1	1	341–415	4,980	4,980
60	Stock clerk	4.7	5	5	325–395	22,588	23,006
61	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
62	Laborer	4.3	4	4	341–376	18,048	18,048
63	Intermediate typist-clerk	14	14	14	295–358	56,433	58,030
64	Intermediate account clerk	5.9	5	5	295–358	21,480	21,480
65	Intermediate file clerk	1	1	1	295–358	4,296	4,296
66	Intermediate clerk	2	2	2	295–358	8,592	8,592
67	Calculating machine operator	1	1	1	310–376	4,228	4,440
68	Janitor	0.2	0.3	0.3	281–341	1,023	1,023
69	Fiscal Section—Office Services Group:						
70	Office supervisor I	1	1	1	556–676	8,112	8,112
71	Duplicating machine supervisor II	1	1	1	436–530	6,360	6,360
72	Supervising clerk I	1	1	1	415–505	6,060	6,060
73	Supervising typist-clerk I	3	3	3	415–505	18,180	18,180
74	Graphic artist	0.7	1	1	415–505	6,060	6,060
75	Automotive equipment operator	1	1	1	395–436	5,232	5,232
76	Senior clerk	2	2	2	358–436	9,858	10,092
77	Senior typist-clerk	9.9	10	10	358–436	51,021	51,591
78	Senior file clerk	1	1	1	358–436	5,064	5,232
79	Duplicating machine supervisor I	1	1	1	376–458	5,496	5,496
80	Photocopyist	2	2	2	325–395	9,480	9,480
81	Teletypewriter operator	2	2	2	325–395	9,480	9,480
82	Duplicating machine operator II	0.5	1	1	295–358	3,932	4,126
83	Duplicating machine operator II						
84	(offset)	2.9	2	2	325–395	9,019	9,234
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**OFFICE OF ASSISTANT DIRECTOR-**						
3	**COMPTROLLER—Continued**						
4							
5	Fiscal Section—Office Services						
6	Group—Continued				SALARY RANGE		
7	Intermediate typist-clerk	36.9	42	42	$295–358	$176,522	$178,261
8	Duplicating machine operator	1.4	1	1	281–341	3,555	3,735
9	Intermediate clerk	24.7	24	24	295–358	99,752	101,296
10	Stock clerk	1	1	1	325–395	4,044	4,245
11	Addressing machine operator	1	1	1	268–325	3,900	3,900
12	Junior typist-clerk	5.4	4	4	268–325	13,561	14,238
13	Junior clerk	11.6	10	10	255–310	34,195	34,625
14	Overtime	2.9	2.9	2.9	(10,792)	11,000	11,000
15							
16	Totals, Positions Now Authorized	1,134.5	1,114.3	1,061.3	$4,992,031	$5,231,045	$5,128,057
17							
18							
19	**DIVISION OF DISABILITY AND**						
20	**HOSPITAL BENEFITS**						
21							
22	General Administration:						
23	Chief of division	1	1	1	$1,000–1,150	$13,800	$13,800
24	Disability insurance officer VI	4	4	4	710–862	41,376	41,376
25	Disability insurance officer V	0.7	1	1	644–782	9,236	9,384
26	Disability insurance officer IV	1	1	1	584–710	7,984	8,384
27	Disability insurance officer III	0.9	2	2	505–613	13,242	13,716
28	Disability insurance officer II	1	1	1	458–556	6,672	6,672
29	Senior stenographer-clerk	2.7	3	3	358–436	14,760	14,976
30	Intermediate stenographer-clerk	3	3	3	310–376	12,705	13,036
31	Claim Control Section:						
32	Disability insurance officer V	1	1	1	644–782	9,384	9,384
33	Disability insurance officer IV	1	1	1	584–710	8,520	8,520
34	Employment tax auditor II	1	1	1	530–644	7,728	7,728
35	Disability insurance officer III	4	4	4	505–613	29,424	29,424
36	Accountant-auditor I	1	1	1	436–530	6,360	6,360
37	Disability insurance officer II	7.4	9	8	458–556	58,892	51,964
38	Disability insurance officer I	3	6	3	395–481	32,536	17,316
39	Senior stenographer-clerk	0.2	1	1	358–436	5,148	5,232
40	Senior clerk	1	1	1	358–436	5,232	5,232
41	Intermediate stenographer-clerk	5	4	4	295–358	16,276	16,856
42	Intermediate typist-clerk	3.3	9	6	295–358	33,721	22,713
43	Intermediate clerk	2	2	2	295–358	8,046	8,228
44	Junior stenographer-clerk	0.1	–	–	281–341	–	–
45	Junior typist-clerk	0.1	1	1	268–325	3,372	3,540
46	Overtime	0.2	0.2	0.2	(930)	1,000	1,000
47	Disability Insurance District Offices:						
48	Disability insurance officer V	5	5	5	644–782	46,328	46,920
49	Disability insurance officer IV	7.7	10	10	584–710	83,514	85,060
50	Disability insurance officer III	11	15	15	505–613	104,981	107,176
51	Disability insurance officer II	28.9	30	30	458–556	193,615	195,944
52	Supervising clerk I	1.4	1	1	415–505	6,060	6,060
53	Disability insurance officer I	101.2	118	118	395–481	656,517	666,464
54	Employment security trainee	35.2	37	37	376–436	178,833	186,737
55	Senior stenographer-clerk	4.3	4	4	358–436	19,612	20,384
56	Senior typist-clerk	2	3	3	358–436	13,760	14,455
57	Senior clerk	3.1	4	4	358–436	19,456	20,176
58	Senior file clerk	2	2	2	358–436	10,464	10,464
59	Intermediate stenographer-clerk	51.8	54	54	295–358	228,010	234,379
60	Intermediate typist-clerk	101.3	112	112	295–358	444,661	459,445
61	Intermediate file clerk	23.4	24	24	295–358	95,660	98,388
62	Intermediate clerk	3.5	4	4	295–358	16,212	16,584
63	Janitor	2.2	3	3	310–376	10,552	10,945
64	Junior stenographer-clerk	3.5	5	5	281–341	17,611	18,495
65	Junior typist-clerk	4.2	7	7	268–325	24,105	25,110
66	Junior clerk	0.1	1	1	255–310	3,216	3,372
67	Overtime	–	–	–	(137)	–	–
68	Office of Medical Director:						
69	Medical director	1	1	1	1,150–1,300	15,600	15,600
70	Assistant medical director	2	2	2	950–1,100	26,400	26,400
71	Senior stenographer-clerk	1	1	1	358–436	4,840	5,085
72	Intermediate stenographer-clerk	2	2	2	295–358	8,757	8,970
73							
74	Totals, Positions Now Authorized	442.4	502.2	495.2	$2,175,094	$2,574,178	$2,597,454
75							
76	GRAND TOTALS, POSITIONS NOW						
77	AUTHORIZED	5,880.1	5,485	5,348	$29,383,610	$29,655,861	$29,556,639
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BOARD OF CONTROL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2					SALARY RANGE		
3	Board member (1) per diem	–	–	–	$25 day	$750	$750
4	Secretary	1	1	1	481–584	7,008	7,008
5	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
6	Temporary help	–	–	0.1	(–)	–	402
7							
8	Totals, Positions Now Authorized	2	2	2.1	$12,252	$12,990	$13,392
9							
10							
11							
12	**STATE CONTROLLER**						
13							
14							
15	**ADMINISTRATION DIVISION**						
16							
17	General Administration:				SALARY RANGE		
18	State Controller	1	1	1	$1,667	$20,000	$20,000
19	Deputy State Controller	1.1	1	1	1,250–1,400	16,800	16,800
20	Deputy State Controller,						
21	administrative	1	1	1	1,200–1,350	16,200	16,200
22	Administrative adviser	–	1	1	1,050–1,200	12,600	13,200
23	Assistant Deputy State Controller,						
24	administrative	1	1	1	1,000–1,150	13,800	13,800
25	Administrative assistant	1.1	1	1	821–1,000	11,400	12,000
26	Associate counsel	1	1	1	782–950	10,516	11,040
27	General accountant II	1	1	1	530–644	7,728	7,728
28	Secretary	1	1	1	458–556	6,672	6,672
29	Senior legal stenographer	1.5	2	2	376–458	10,122	10,356
30	Senior stenographer-clerk	2	2	2	358–436	9,896	10,132
31	Departmental Accounting:						
32	Accounting officer III	1	1	1	644–782	9,384	9,384
33	Accounting officer II	0.4	1	1	530–644	6,408	7,011
34	Accountant-auditor I	0.4	–	–	436–530	–	–
35	Supervising clerk I	1	1	1	415–505	6,060	6,060
36	Accounting technician II	3	3	3	358–436	15,696	15,696
37	Senior clerk	1	1	1	358–436	5,232	5,232
38	Duplicating machine operator II—						
39	offset	0.8	1	1	325–395	4,476	4,702
40	Intermediate stenographer-clerk	1	2	2	310–376	7,771	8,153
41	Intermediate clerk	5.3	4	4	295–358	16,182	16,552
42	Intermediate typist-clerk	2.2	2	2	295–376	8,592	8,592
43	Junior stenographer-clerk	0.3	–	–	281–341	–	–
44	Junior clerk [a]	0.2	1	1	255–310	3,164	3,320
45	Temporary help	0.2	0.3	0.3	(848)	1,087	1,087
46							
47	Totals, Positions Now Authorized	28.5	30.3	30.3	$195,702	$219,786	$223,717
48							
49							
50	**ACCOUNTING DIVISION**						
51							
52	Chief of division	1	1	1	$1,000–$1,150	$13,800	$13,800
53	Assistant chief of division	1	1	1	862–1,050	12,600	12,600
54	Fiscal control officer	1	1	1	782–950	11,400	11,400
55	General accountant IV	1	1	1	782–950	11,400	11,400
56	General accountant III	3	3	3	644–782	28,152	28,152
57	General accountant II	12.1	13	13	530–644	98,649	99,889
58	Associate research technician	1	1	1	644–782	9,384	9,384
59	Unclaimed property officer	1	1	1	644–782	9,384	9,384
60	Revenue certification clerk	0.3	–	–	458–556	–	–
61	Accountant-auditor I [b]	7.6	9	8	436–584	52,020	49,160
62	Senior legal stenographer	0.9	1	1	376–458	5,496	5,496
63	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
64	Senior account clerk	1	1	1	358–436	5,232	5,232
65	Accounting technician II	5	5	5	358–436	25,828	26,076
66	Intermediate stenographer-clerk	4	4	4	310–376	18,048	18,048
67	Intermediate typist-clerk [c]	3	5	3	295–376	17,598	12,701
68	Intermediate account clerk	0.8	1	1	295–358	4,028	4,228
69	Intermediate clerk [b]	3	4	3	295–358	15,022	12,668
70	Temporary help	0.4	5.2	0.4	(1,389)	20,120	1,500
71							
72	Totals, Positions Now Authorized	48.1	58.2	49.4	$307,390	$363,393	$336,350
73							
74	[a] Transferred from Accounting Division in 1959-60.						
75	[b] Includes 1 position established in 1959-60 to service unclaimed property program.						
76	[c] Includes 2 positions established in 1959-60 to service unclaimed property program.						
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STATE CONTROLLER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**AUDITS DIVISION**						
3					SALARY RANGE		
4	Chief of division	1	1	1	$1,000–1,150	$13,800	$13,800
5	Assistant chief of division	1	1	1	862–1,050	12,600	12,600
6	Supervising governmental auditor II	1	1	1	782–950	11,400	11,400
7	Governmental auditor III [d]	5	4	3	644–782	36,707	28,152
8	Governmental auditor II	20.8	14	14	530–644	104,550	106,189
9	Accountant-auditor I	8.5	6	6	436–584	34,906	36,332
10	Junior accountant-auditor [d]	2.7	1	–	415–458	5,298	–
11	Associate administrative analyst	1	1	1	644–782	8,870	9,310
12	Principal claim auditor	1	1	1	556–676	8,112	8,112
13	Supervising claim auditor	5	5	5	481–584	35,040	35,040
14	Claim reviewer	3.2	3	3	395–481	17,316	17,316
15	Claim auditor	15	16	16	395–481	90,528	91,020
16	Accounting technician II	1	1	1	358–436	5,232	5,232
17	Senior account clerk	1	1	1	358–436	4,645	4,880
18	Intermediate account clerk	5.1	5	5	295–358	20,434	20,928
19	Senior clerk	4	4	4	358–436	20,208	20,436
20	Intermediate clerk	2	1	1	295–358	4,296	4,296
21	Intermediate stenographer-clerk	4	4	4	310–376	17,868	18,048
22	Intermediate typist-clerk	4.2	3	3	295–376	11,751	12,116
23	Supervising calculating machine						
24	operator	1	1	1	358–436	5,232	5,232
25	Calculating machine operator	4.7	5	5	310–376	21,216	21,592
26	Laborer	1	1	1	341–376	4,512	4,512
27	Temporary help	0.3	0.6	0.6	(1,043)	2,100	2,100
28							
29	Totals, Positions Now Authorized	93.5	80.6	78.6	$549,043	$496,621	$488,643
30							
31							
32	**COUNTY BUDGETS AND**						
33	**REPORTS DIVISION**						
34							
35	Chief of division	1.1	1	1	$950–1,100	$12,000	$12,600
36	Associate statistician	1	1	1	644–782	9,384	9,384
37	Consultant on uniform accounting for						
38	counties [e]	0.3	1	–	710–862	8,940	–
39	Governmental auditor II	4	4	4	530–644	27,928	28,800
40	Accountant-auditor I	1	1	1	436–584	6,360	6,360
41	Accounting technician III	1	1	1	415–505	6,060	6,060
42	Accounting technician II	2	2	2	358–436	10,233	10,464
43	Intermediate stenographer-clerk	2	2	2	310–376	9,024	9,024
44	Highway Accounts and Reports:						
45	Assistant chief of division	0.7	1	1	782–950	9,384	9,852
46	Supervisor of highway accounts and						
47	reports	2	2	2	710–862	19,704	20,688
48	Governmental auditor III	3	3	3	644–782	27,412	28,152
49	Governmental auditor II	6.2	7	7	530–644	50,523	51,984
50	Accountant-auditor I	1	1	1	436–584	5,892	6,185
51	Intermediate stenographer-clerk	2	2	2	310–376	8,322	8,508
52	Intermediate typist-clerk	1	1	1	295–376	4,126	4,296
53	Temporary help	0.1	0.1	0.1	(358)	358	358
54							
55	Totals, Positions Now Authorized	28.4	30.1	29.1	$199,136	$215,650	$212,715
56							
57							
58	**DISBURSEMENTS DIVISION**						
59							
60	Chief of division	1	1	1	$950–1,100	$13,150	$13,200
61	Assistant chief of division	1	1	1	782–950	11,400	11,400
62	Accounting tabulating machine						
63	supervisor IV	0.9	1	1	710–862	10,344	10,344
64	Accounting tabulating machine						
65	supervisor III	4	4	4	644–782	33,710	34,921
66	Accounting tabulating machine						
67	supervisor II	0.5	1	1	530–644	6,386	6,700
68	Accounting tabulating machine						
69	supervisor I	3.4	3	3	436–530	17,072	17,820
70	Senior tabulating machine operator	3	3	3	376–458	15,409	15,910
71	Tabulating machine operator [a]	12.7	14	10	341–415	55,162	45,958
72	Tabulating machine operator trainee	2.6	5	5	268–310	16,548	17,364
73	Supervising key punch operator	1	1	1	358–436	5,232	5,232
74	Key punch operator [b]	15.5	17	16	310–376	71,925	70,504
75	Key punch operator trainee	0.2	1	1	268–310	3,294	3,456
76	Bookkeeping machine operator I	1	1	1	310–376	4,512	4,512
77	Supervising account clerk II	1	1	1	481–584	7,008	7,008
78	Senior account clerk	0.3	–	–	358–436	–	–
79	Intermediate account clerk [c]	38.8	45	40	295–358	170,776	164,646
80							

81 [a] Includes 4 positions established in 1959-60 primarily to service survivors' benefits payroll deductions.
82 [b] Includes 1 position established in 1959-60 primarily to service survivors' benefits payroll deductions.
83 [c] Includes 5 positions established in 1959-60 primarily to service survivors' benefits payroll deductions.
84 [d] Includes 1 position which will expire June 30, 1960.
85 [e] This position expires June 30, 1960.
86

STATE CONTROLLER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DISBURSEMENTS DIVISION—Continued**						
3							
4	Accounting technician III	5.6	7	7	$415–505	$39,279	$40,944
5	Accounting technician II	9.9	9	9	358–436	42,792	44,780
6	Senior clerk	0.9	1	1	358–436	5,232	5,232
7	Senior file clerk	1	1	1	358–436	5,232	5,232
8	Intermediate file clerk	2	2	2	295–358	8,592	8,592
9	Intermediate stenographer-clerk	4.9	5	5	310–376	21,061	21,658
10	Intermediate clerk	20	20	20	295–358	81,349	83,032
11	Intermediate typist-clerk	5.6	6	6	295–376	24,255	24,819
12	Junior typist-clerk	5	5	5	268–325	17,580	18,330
13	Janitor	0.5	0.5	0.5	281–341	1,774	1,774
14	Temporary help—regular	8	8	8	(28,997)	29,097	29,097
15	Temporary help—electronic data						
16	processing	–	7.6	4.6	(–)	42,672	23,088
17							
18	Totals, Positions Now Authorized	150.3	171.1	158.1	$645,730	$760,843	$735,553
19							
20							
21	**INHERITANCE AND GIFT**						
22	**TAX DIVISION**						
23							
24	Sacramento Office:				SALARY RANGE		
25	Principal inheritance tax attorney	1	1	1	$1,150–1,300	$15,600	$15,600
26	Senior inheritance tax attorney	1	1	1	950–1,100	13,200	13,200
27	Associate inheritance tax attorney	3	3	3	782–950	34,200	34,200
28	Assistant counsel	1	1	1	584–710	8,520	8,520
29	Administrative assistant I	1	1	1	530–644	6,840	7,182
30	Supervising account clerk II	1	1	1	481–584	7,008	7,008
31	Inheritance and gift tax examiner						
32	III	0.3	1	1	644–782	8,248	8,660
33	Inheritance and gift tax examiner II	3.7	3	3	530–644	23,184	23,184
34	Accountant-auditor I	2	2	2	436–584	11,476	12,049
35	Accounting technician II	4	4	4	358–436	20,341	20,576
36	Senior legal stenographer	5	5	5	376–458	27,480	27,480
37	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
38	Intermediate clerk	2	2	2	295–358	7,926	8,106
39	Intermediate typist-clerk	3	3	3	295–376	12,402	12,588
40	San Francisco Office:						
41	Senior inheritance tax attorney	1	1	1	950–1,100	13,200	13,200
42	Associate inheritance tax attorney	4	4	4	782–950	44,630	45,150
43	Assistant counsel	1	1	1	584–710	7,356	7,728
44	Inheritance and gift tax examiner II	2.9	3	3	530–644	22,696	23,060
45	Accountant-auditor I	1	1	1	436–584	6,185	6,360
46	Senior legal stenographer	4.1	4	4	376–458	21,000	21,228
47	Senior file clerk	1	1	1	358–436	4,940	5,190
48	Intermediate typist-clerk	3	3	3	295–376	12,701	12,906
49	Intermediate clerk	1	1	1	295–358	4,296	4,296
50	Los Angeles Office:						
51	Senior inheritance tax attorney	1	1	1	950–1,100	13,200	13,200
52	Associate inheritance tax attorney	4	4	4	782–950	44,134	44,630
53	Assistant counsel	1.9	2	2	584–710	15,294	16,062
54	Junior counsel	1.1	2	2	458–530	11,222	11,784
55	Supervising inheritance and gift tax						
56	examiner	0.5	–	–	710–862	–	–
57	Inheritance and gift tax examiner III	0.3	1	1	644–782	8,248	8,660
58	Inheritance and gift tax examiner II	5.7	5	5	530–644	37,476	38,065
59	Accountant-auditor I	–	1	1	436–584	5,364	5,634
60	Supervising clerk I	0.4	1	1	415–505	5,588	5,868
61	Senior legal stenographer	6.8	7	7	376–458	38,472	38,472
62	Senior file clerk	0.6	–	–	358–436	–	–
63	Senior information clerk	2	2	2	358–436	10,212	10,464
64	Intermediate stenographer-clerk	0.9	1	1	310–376	3,948	4,143
65	Intermediate typist-clerk	3	3	3	295–376	12,259	12,508
66	Intermediate clerk	2	2	2	295–358	8,592	8,592
67	Intermediate file clerk	5.9	6	6	295–358	24,657	25,128
68	Temporary help	1.5	1.5	1.5	(5,037)	5,311	5,311
69							
70	Totals, Positions Now Authorized	85.6	87.5	87.5	$541,012	$581,918	$590,504
71							
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STATE CONTROLLER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**TAX COLLECTION AND**						
3	**REFUND DIVISION**						
4					SALARY RANGE		
5	Chief of division	1	1	1	$782–950	$11,400	$11,400
6	Tax compliance supervisor	2	2	2	644–782	17,902	18,361
7	Area supervisor of tax collection	2	2	2	530–644	15,425	15,456
8	Supervising account clerk II	1	1	1	481–584	7,008	7,008
9	Senior field representative	5.3	6	6	458–556	39,463	39,954
10	Accountant-auditor I	7.1	9	9	436–584	52,472	54,720
11	Junior accountant-auditor	0.5	–	–	415–458	–	–
12	Supervising clerk I	1	1	1	415–505	6,060	6,060
13	Supervising account clerk I	3	3	3	415–505	18,060	18,180
14	Field representative	10.5	9	9	415–505	52,279	53,106
15	Senior account clerk	15.8	16	16	358–436	82,572	83,087
16	Senior clerk	1	1	1	358–436	5,022	5,232
17	Senior stenographer-clerk	2	2	2	358–436	10,380	10,464
18	Accounting technician II	2.4	3	3	358–436	15,090	15,324
19	Intermediate stenographer-clerk	6.8	7	7	310–376	29,226	30,229
20	Calculating machine operator	1.6	2	2	310–376	8,322	8,508
21	Intermediate stenographer-clerk	0.2	–	–	310–376	–	–
22	Intermediate typist-clerk	10	10	10	295–376	42,449	42,724
23	Intermediate clerk	3.8	4	4	295–358	16,518	16,698
24	Intermediate file clerk	2	2	2	295–358	8,372	8,575
25	Intermediate account clerk	3.3	3	3	295–358	11,055	11,600
26	Temporary help	4.8	6	2.8	(16,172)	21,582	10,242
27							
28	Totals, Positions Now Authorized	87.1	90	86.8	$428,919	$470,657	$466,928
29							
30							
31	**TAX-DEEDED LANDS DIVISION**						
32							
33	Chief of division	1	1	1	$950–1,100	$13,200	$13,200
34	Assistant chief of division	1	1	1	782–950	10,221	10,731
35	District manager	8	8	8	556–676	63,450	64,194
36	Assistant district manager	2.3	3	3	415–505	17,226	17,484
37	Senior clerk	4	4	4	358–436	20,928	20,928
38	Intermediate stenographer-clerk	5	5	5	310–376	22,560	22,560
39	Intermediate typist-clerk	1	1	1	295–376	4,296	4,296
40	Intermediate file clerk	5.4	6	6	295–358	25,185	25,365
41	Temporary help	–	0.1	0.1	(–)	485	485
42							
43	Totals, Positions Now Authorized	27.7	29.1	29.1	$161,550	$177,551	$179,243
44							
45	GRAND TOTALS, POSITIONS NOW						
46	AUTHORIZED	549.2	576.9	548.9	$3,028,482	$3,286,419	$3,233,653
47							
48							
49							
50	**BOARD OF EQUALIZATION**						
51							
52	**ADMINISTRATION**						
53							
54	Executive:				SALARY RANGE		
55	Board member	4	4	4	$1,333	$67,200	$64,000
56	Deputy to member	3.8	4	4	745–905	41,834	42,838
57	Executive secretary	1	1	1	1,400–1,550	18,600	18,600
58	Assistant executive secretary [a]	0.8	–	–	1,250–1,400	–	–
59	Secretary-stenographer	4	4	4	415–505	24,240	24,240
60	Supervising clerk I	1	1	1	415–505	6,060	6,060
61	Senior stenographer-clerk	1.2	2	2	358–436	9,636	9,858
62	Hearing reporter	0.5	1	1	530–644	3,864	3,864
63	Junior-intermediate stenographer-						
64	clerk	1.2	1	1	281–376	3,810	3,996
65	Junior-intermediate typist-clerk	1	1	1	268–376	3,810	3,996
66	Legal:						
67	Consulting tax counsel	1	1	1	1,150–1,300	15,600	15,600
68	Tax counsel [b]	1.3	2	2	1,000–1,150	27,600	27,600
69	Associate tax counsel [b]	3.9	8	8	782–950	88,282	89,274
70	Assistant counsel [b]	3.9	5	5	584–710	37,648	39,536
71	Junior counsel	–	1	1	458–530	5,496	5,772
72	Student legal assistant	0.1	–	–	341–395	–	–
73	Librarian II	0.8	1	1	415–505	4,980	5,232
74	Senior legal stenographer [b]	1.3	2	2	376–458	10,992	10,992
75	Junior-intermediate stenographer-						
76	clerk [b]	2.8	6	6	281–376	25,116	25,914
77							

78 [a] Assistant executive secretary, transferred to Property Taxes.
79 [b] 1 Tax counsel, 4 associate tax counsel, 4 assistant counsel and 6 stenographer-clerk transferred from Business Taxes Headquarters.
80 1 associate tax counsel transferred from Business Taxes districts.
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BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	Internal Audit:				SALARY RANGE		
5	Supervising tax auditor II	1	1	1	$782 950	$11,400	$11,400
6	Tax auditor III	1.9	2	2	644–782	18,768	18,768
7	Personnel:						
8	Personnel officer II	1	1	1	821–1,000	12,000	12,000
9	Senior stenographer-clerk	0.3	1	1	358–436	4,368	4,588
10	Senior clerk	1.7	2	2	358–436	9,672	9,896
11	Junior-intermediate clerk	1.9	2	2	255–358	8,592	8,592
12	Junior-intermediate typist-clerk	0.8	1	1	268–358	3,980	4,177
13	Administrative:						
14	Administrative service officer III	1	1	1	950–1,100	12,550	13,150
15	Associate budget analyst	0.4	1	1	644–782	7,888	8,282
16	Administrative assistant I	1	1	1	530–644	7,728	7,728
17	Supervising tax auditor I [g]	–	–	1	710-862	–	9,384
18	Senior stenographer-clerk	2	2	2	358–436	9,992	10,233
19	Junior-intermediate stenographer-						
20	clerk	2.1	2	2	281–376	8,492	8,689
21	Administrative Analysis:						
22	Senior administrative analyst	1	1	1	782–950	11,400	11,400
23	Associate administrative analyst	3	3	3	644-782	28,152	28,152
24	Assistant administrative analyst [c]	1	2	2	530–644	15,394	15,456
25	Junior-intermediate typist-clerk	1	1	1	268–358	4,296	4,296
26	Time and Cost Analysis:						
27	Associate administrative analyst	1	1	1	644–782	9,384	9,384
28	Junior staff analyst	0.5	1	1	436–530	6,360	6,360
29	Tax auditor II	1	1	1	530–644	7,728	7,728
30	Junior accountant-auditor—						
31	accountant-auditor I [d]	0.5	1	1	415–530	6,360	6,360
32	Accounting technician III	1	–	–	415–505	–	–
33	Junior-intermediate stenographer-						
34	clerk	0.8	1	1	281 376	4,092	4,296
35	Accounting:						
36	Accounting officer IV	1	1	1	782–950	11,400	11,400
37	Supervising account clerk II	1	1	1	481–584	7,008	7,008
38	Accounting technician III	1	1	1	415–505	6,060	6,060
39	Accounting technician II	1	1	1	358–436	5,232	5,232
40	Senior account clerk	3	3	3	358–436	15,215	15,654
41	Junior-intermediate account clerk	4.6	6	6	255–358	24,444	24,804
42	Supervising clerk II	1	1	1	481–584	7,008	7,008
43	Senior clerk	2.8	3	3	358–436	15,696	15,696
44	Junior-intermediate clerk	0.9	1	1	255–358	3,810	3,996
45	Junior-intermediate typist-clerk	8.3	9	9	268–358	36,775	37,548
46	Junior-intermediate stenographer-						
47	clerk—one-half time	0.4	0.5	0.5	281–376	2,256	2,256
48	Bookkeeping machine operator II	0.4	1	1	341–415	4,588	4,820
49	Tabulating:						
50	Accounting tabulating machine						
51	supervisor IV	1	1	1	710–862	10,344	10,344
52	Accounting tabulating machine						
53	supervisor III [e]	1	2	2	644–782	16,964	17,336
54	Applied science programmer II [f]	–	1	1	556–676	6,672	6,868
55	Accounting tabulating machine						
56	supervisor II	2.9	4	4	530–644	28,680	29,794
57	Accounting tabulating machine						
58	supervisor I	1.4	2	2	436–530	12,252	12,545
59	Senior tabulating machine operator	5	5	5	376–458	27,216	27,480
60	Tabulating machine operator	14.5	22	22	341–415	102,085	104,905
61	Supervising keypunch operator	2	2	2	358–436	10,464	10,464
62	Keypunch operator [e]	16.1	22	22	310–376	92,356	91,421
63	Senior account clerk [e]	–	1	1	358–436	4,296	4,442
64	Junior-intermediate clerk	0.6	1	1	255–358	3,630	3,810
65	Junior-intermediate typist-clerk	0.2	1	1	268–358	4,296	4,296
66	Junior-intermediate stenographer-						
67	clerk	1	1	1	281–376	4,422	4,512
68	Junior-intermediate account clerk	3.4	4	4	255–358	16,106	16,690
69	General Services:						
70	Chief, service division	1	1	1	745–905	10,860	10,860
71	Supervising clerk I	1.2	1	1	415–505	6,060	6,060
72	Senior clerk	3.7	5	5	358–436	24,099	24,720
73	Junior-intermediate clerk	35.7	38	38	255–358	152,751	155,620
74	Junior-intermediate typist-clerk	3.7	4	4	268–358	15,870	16,251
75	Junior-intermediate stenographer-						
76	clerk	1	2	2	281–376	7,742	8,122

77 [c] Tax auditor II reclassified to assistant administrative analyst and transferred from Business Taxes Headquarters.
78 [d] 1 Accountant-auditor I position transferred from Business Taxes Headquarters.
79 [e] 1 Accounting tabulating machine supervisor III, 2 key punch operator, and 1 senior account clerk added for Cigarette Tax work
80 load.
81 [f] Accountant-auditor I transferred from Business Taxes Headquarters and reclassified.
82 [g] 1 Supervising tax auditor I transferred from Business Tax Headquarters for reclassification to training officer.
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BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	General Services—Continued						
5	Supervising addressing machine				SALARY RANGE		
6	operator	1	1	1	$310–376	$4,512	$4,512
7	Addressing machine operator	3.6	5	5	268–325	19,500	19,500
8	Varitypist	1	1	1	358–436	4,840	5,085
9	Duplicating machine operator II	1.5	2	2	325–395	9,480	9,480
10	Photocopyist	2	2	2	325–395	9,054	9,271
11	Storekeeper II	1	1	1	436–530	6,360	6,360
12	Storekeeper I	1	1	1	376–458	5,496	5,496
13	Stock clerk	3	3	3	325–395	13,759	13,974
14	Supervising account clerk II	1	1	1	481–584	7,008	7,008
15	Senior account clerk	6.7	7	7	358–436	35,382	35,980
16	Junior-intermediate account clerk	13.1	13	13	255–358	52,938	53,848
17	Women's restroom attendant	1	1	1	281–341	4,092	4,092
18	Statistics: g						
19	Senior statistician	–	1	1	782–950	11,400	11,400
20	Assistant statistician	–	1	1	530–644	7,728	7,728
21	Assistant research technician	–	1	1	530–644	6,360	6,672
22	Junior-intermediate stenographer-						
23	clerk	–	1	1	281–376	4,092	4,296
24	Junior-intermediate clerk	–	1	1	255–358	4,194	4,296
25	Temporary help	1.5	0.9	1	(5,924)	2,300	2,600
26	Overtime	7	6.5	6.5	(19,879)	17,750	17,750
27	Terminal pay	–	–	–	(11,253)	25,200	25,200
28	Cross-divisional charges	–	–	–	(14,951)	–	–
29	*Reimbursements from other General*						
30	*Fund Divisions*	–	–	–	*(—550,316)*	–	–
31							
32	Totals. Positions Now Authorized	224.7	272.9	274	$692,570	$1,551,466	$1,580,261
33							
34							
35	**PROPERTY TAXES**						
36							
37	Administration:						
38	Assistant executive secretary,						
39	property taxes h	–	1	1	$1,250–1,400	$16,050	$16,650
40	Senior stenographer-clerk	1	1	1	358–436	5,022	5,232
41	Intercounty Equalization:						
42	Chief, intercounty equalization	0.2	1	1	1,000–1,150	12,000	12,600
43	Principal property appraiser	0.9	1	1	862–1,050	12,550	12,600
44	Senior petroleum and mining						
45	appraisal engineer	0.9	1	1	782–950	9,462	9,934
46	Senior real property appraiser	7	7	7	745–905	72,278	73,988
47	Associate timber appraiser	2	2	2	613–745	17,256	17,670
48	Associate real property appraiser	11.9	13	13	613–745	105,500	109,694
49	Associate property auditor-appraiser	3	3	3	613–745	23,792	24,982
50	Assistant real property appraiser	18.7	20	20	505–613	131,191	136,948
51	Junior property appraiser	2	–	–	395–458	–	–
52	Senior statistician	1	1	1	782–950	10,139	10,645
53	Associate statistician	0.7	1	1	644–782	8,695	9,125
54	Senior stenographer-clerk	2	2	2	358–436	9,690	9,915
55	Junior-intermediate stenographer-						
56	clerk i	3	4	4	281–376	15,729	16,505
57	Senior clerk	1	1	1	358–436	4,702	4,940
58	Intermediate typist-clerk	0.2	–	–	295–358	–	–
59	Intermediate account clerk	0.2	–	–	295–358	–	–
60	Statistics: j						
61	Senior statistician	1	–	–	782–950	–	–
62	Assistant statistician	1	–	–	530–644	–	–
63	Assistant research technician	0.3	–	–	530–644	–	–
64	Junior-intermediate stenographer-						
65	clerk	0.8	–	–	281–376	–	–
66	Junior-intermediate clerk	1	–	–	255–358	–	–

g Statistics unit transferred from Intercounty Equalization Division of Property Taxes.
h Assistant executive secretary, property taxes, transferred from Administration.
i 2 intermediate stenographer-clerk transferred from Business Taxes, Districts for Fresno and Redding field offices during 1958-59 fiscal year.
j Statistics unit transferred to Administration.

BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**PROPERTY TAXES—Continued**						
3							
4	Assessments Standards Division:						
5	Assistance Unit:				SALARY RANGE		
6	Chief of division	1	1	1	$1,000–1,150	$13,800	$13,800
7	Administrative assistant I	0.7	1	1	530–644	7,728	7,728
8	Principal property appraiser	1	1	1	862–1,050	11,265	11,850
9	Senior valuation engineer	1	1	1	782–950	11,400	11,400
10	Senior estimator of building						
11	construction	1	1	1	745–905	9,423	9,893
12	Senior timber appraiser	1	1	1	745–905	10,860	10,860
13	Senior real property appraiser	3	3	3	745–905	28,737	30,171
14	Senior property auditor-appraiser	1	1	1	745–905	9,579	10,057
15	Associate estimator of building						
16	construction	1	1	1	644–782	8,316	8,730
17	Associate property auditor-						
18	appraiser	0.6	1	1	613–745	7,356	7,728
19	Associate real property appraiser	3.6	4	4	613–745	31,301	32,866
20	Assistant real property appraiser	3.1	3	3	505–613	20,108	20,954
21	Senior delineator	1	1	1	530–644	7,008	7,356
22	Delineator	1	1	1	436–530	6,360	6,360
23	Senior stenographer-clerk	1	1	1	358–436	4,296	4,512
24	Junior-intermediate stenographer-						
25	clerk	2.7	2	2	281–376	7,789	8,172
26	Junior-intermediate typist-clerk	1.1	2	2	255–358	8,031	8,212
27	Valuation Division:						
28	Chief, division of valuation	1	1	1	1,200–1,350	16,200	16,200
29	Assistant chief, division of valuation	1	1	1	1,000–1,150	13,800	13,800
30	Senior valuation engineer	2	2	2	782–950	22,800	22,800
31	Associate valuation engineer	4	4	4	676–821	39,408	39,408
32	Valuation engineering associate	2.9	3	3	644–782	26,949	27,819
33	Utility valuation analyst	1	1	1	644–782	9,384	9,384
34	Assistant valuation engineer	6.1	6	6	556–676	46,957	48,256
35	Junior electrical engineer	1.5	2	2	505–556	12,622	13,188
36	Assistant real property appraiser	3.9	8	8	505–613	50,880	53,397
37	Junior property appraiser	2.5	1	1	395–458	5,408	5,496
38	Senior delineator	3	3	3	530–644	22,450	23,029
39	Delineator	2.9	3	3	436–530	18,319	18,756
40	Drafting aid II	1.1	1	1	395–481	5,254	5,519
41	Junior drafting aid	3.4	3	3	358–436	14,792	15,276
42	Engineering aid I	0.4	1	1	310–376	3,870	4,060
43	Utility valuation clerk	1	1	1	415–505	6,060	6,060
44	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
45	Junior-intermediate stenographer-						
46	clerk	1.7	2	2	281–376	7,968	8,142
47	Junior-intermediate typist-clerk	4.4	5	5	268–358	19,686	20,445
48	Supervising clerk I	1	1	1	415–505	6,060	6,060
49	Junior-intermediate clerk	2	2	2	255–358	8,388	8,592
50	Calculating machine operator	2.6	3	3	310–376	13,536	13,536
51	Senior account clerk	1	1	1	358–436	5,232	5,232
52	Temporary help, property taxes	1.1	0.9	0.9	(5,136)	4,000	4,000
53	Overtime, property taxes	0.6	0.6	0.4	(2,886)	2,400	1,550
54	Cross-divisional charges	–	–	–	(2,097)	–	–
55	Pro rata charges	–	–	–	(43,292)	–	–
56							
57	Totals, Positions Now Authorized	137.7	142.5	142.3	$976,200	$1,045,068	$1,077,314
58							
59							
60	**COUNTY CONTRACT MAPPING**						
61							
62	Supervisor of drafting services	1	1	1	$584–710	$8,520	$8,520
63	Junior civil engineer	1	1	1	505–556	6,672	6,672
64	Senior delineator	4.9	5	5	530–644	35,099	36,434
65	Delineator	19.3	25	25	436–530	142,297	148,231
66	Drafting aid II	9.9	17	17	395–481	83,507	87,732
67	Drafting aid I	0.6	–	–	310–376	–	–
68	Junior drafting aid	0.4	–	–	358–436	–	–
69	Land title examiner	0.2	–	–	458–556	–	–
70	Land title searcher	0.9	1	1	376–458	4,626	4,860
71	Junior-intermediate typist-clerk	1	1	1	255–358	3,916	4,109
72	Janitor	–	0.3	0.3	281–341	864	908
73	Temporary help	0.1	0.6	0.5	(531)	2,500	2,000
74	Overtime	0.4	1.2	1	(1,732)	5,000	4,000
75							
76	Totals, Positions Now Authorized	39.7	53.1	52.8	$209,804	$293,001	$303,466
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BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**BUSINESS TAXES—HEADQUARTERS**						
3							
4	Administration:						
5	Assistant executive secretary,				SALARY RANGE		
6	business taxes	–	1	1	$1,250–1,400	$16,800	$16,800
7	Sales tax administrator	1	–	–	–	–	–
8	Assistant sales tax administrator	1	1	1	1,100–1,250	15,000	15,000
9	Highway tax administrator	1	1	1	1,050–1,200	14,400	14,400
10	Chief, beverage tax division	1	1	1	821–1,000	12,000	12,000
11	Supervising tax auditor I	1	1	1	710–862	10,344	10,344
12	Tax auditor III	1	1	1	644–782	9,384	9,384
13	Tax auditor II [k]	2	1	1	530–644	6,980	7,327
14	Junior accountant-auditor—						
15	accountant-auditor I [l]	2	1	1	436–530	6,360	6,360
16	Secretary-stenographer	1	1	1	415–505	6,060	6,060
17	Senior legal stenographer [m]	1	1	1	376–458	5,496	5,496
18	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
19	Junior-intermediate stenographer-						
20	clerk [m]	1	1	1	281–376	4,512	4,512
21	Senior clerk	1	1	1	358–436	5,106	5,232
22	Junior-intermediate clerk	1.4	1	1	255–358	4,296	4,296
23	Junior-intermediate typist-clerk	0.5	1	1	268–358	4,296	4,296
24	Tax counsel [m]	0.7	–	–	1,000–1,150	–	–
25	Associate tax counsel [m]	2.7	–	–	782–950	–	–
26	Assistant counsel [m]	2.6	–	–	584–710	–	–
27	Audit, Selection and Review:						
28	Principal sales tax auditor	1	1	1	1,000–1,150	13,800	13,800
29	Supervising tax auditor II	1	1	1	782–950	11,400	11,400
30	Supervising tax auditor I	3	3	3	710–862	31,032	31,032
31	Tax auditor III	7	7	7	644–782	65,688	65,688
32	Tax auditor II	9.6	10	10	530–644	76,082	76,734
33	Junior accountant-auditor—						
34	accountant-auditor I	10.8	11	11	415–530	68,706	68,964
35	Senior account clerk	3	3	3	358–436	14,932	15,423
36	Junior clerk-intermediate						
37	account clerk	6	6	6	255–358	24,872	25,538
38	Bookkeeping machine operator I	5	5	5	310–376	20,927	21,936
39	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
40	Junior-intermediate stenographer-						
41	clerk	0.7	1	1	281–376	4,512	4,512
42	Junior-intermediate clerk	6.3	7	7	255–358	29,424	29,817
43	Junior-intermediate typist-clerk	3	3	3	268–358	11,848	12,144
44	Collections:						
45	Supervisor of collections	1	1	1	676–821	9,852	9,852
46	Sales tax compliance coordinator	0.5	1	1	710–862	10,344	10,344
47	Tax compliance supervisor II	1.9	2	2	584–710	16,472	16,870
48	Tax auditor II	1	1	1	530–644	7,728	7,728
49	Junior accountant-auditor—account-						
50	ant-auditor I	6.9	7	7	415–530	42,216	42,780
51	Supervising account clerk I	1	1	1	415–505	6,060	6,060
52	Senior account clerk	2.1	3	3	358–436	14,953	15,224
53	Junior clerk-intermediate account						
54	clerk	11.5	11	11	255–358	45,844	46,622
55	Supervising clerk I	1	1	1	415–505	5,386	5,657
56	Senior clerk	2	2	2	358–436	10,464	10,464
57	Junior-intermediate clerk	3.9	4	4	255–358	15,580	15,740
58	Senior stenographer-clerk	1.3	2	2	358–436	9,248	9,715
59	Junior-intermediate stenographer-						
60	clerk	3.6	3	3	281–376	12,076	12,675
61	Senior file clerk	1	1	1	358–436	5,232	5,232
62	Junior-intermediate typist-clerk	13.5	14	14	268–358	58,162	58,790
63	Account Folder File:						
64	Supervising clerk II	0.6	1	1	481–584	5,772	6,060
65	Supervising clerk I	0.7	1	1	415–505	5,680	5,964
66	Senior clerk	2.3	2	2	358–436	10,032	10,275
67	Junior-intermediate clerk	43	45	45	255–358	175,487	180,543
68	Supervising file clerk I	1	1	1	415–505	6,060	6,060
69	Senior file clerk	4	4	4	358–436	20,928	20,928
70	Junior clerk-intermediate file clerk	12.3	12	12	255–358	51,552	51,552
71							

72 [k] Tax auditor II reclassified to assistant administrative analyst and transferred to Administration.
73 [l] 1 position transferred to Time and Cost Analysis, Administration Division.
74 [m] 1 tax counsel, 4 associate tax counsel, 4 assistant counsel and 6 stenographer-clerk positions transferred to Legal Section, Adminis-
75 tration Division.
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BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**BUSINESS TAXES—HEADQUARTERS—**						
3	**Continued**						
4							
5	Permits, Licensing, Security:				SALARY RANGE		
6	Tax compliance supervisor I	0.7	1	1	$505–613	$7,037	$7,356
7	Field representative	1	1	1	415–505	6,060	6,060
8	Supervising clerk I	2	2	2	415–505	11,832	12,120
9	Senior clerk	2	2	2	358–436	10,046	10,422
10	Junior-intermediate clerk	16.4	17	17	255–358	70,603	71,323
11	Senior account clerk	1	1	1	358–436	5,232	5,232
12	Bookkeeping machine operator I	1	1	1	310–376	4,512	4,512
13	Junior-intermediate stenographer-						
14	clerk	1	1	1	281–376	3,615	3,795
15	Junior-intermediate typist-clerk	10.3	10	10	268–358	41,018	42,021
16	Beverage and Cigarette Tax:						
17	Tax auditor III	3	3	3	644–782	27,638	28,078
18	Tax auditor II	–	1	1	530–644	6,672	6,672
19	Tax compliance supervisor I	–	1	1	505–613	6,360	6,360
20	Field representative	–	9	9	415–505	46,928	50,928
21	Junior accountant-auditor—						
22	accountant-auditor I	0.3	2	2	415–530	10,860	11,130
23	Senior account clerk	1	2	2	358–436	9,972	9,972
24	Junior clerk-intermediate account						
25	clerk	1	1	1	255–358	4,296	4,296
26	Calculating machine operator	1	1	1	310–376	4,512	4,512
27	Bookkeeping machine operator I	1	1	1	310–376	4,512	4,512
28	Junior-intermediate stenographer-						
29	clerk	1	2	2	281–376	8,424	8,424
30	Junior-intermediate clerk	4.7	14	14	255–358	55,996	55,996
31	Junior clerk-intermediate file clerk	1	1	1	255–358	4,296	4,296
32	Processing:						
33	Assistant transportation tax						
34	administrator	1	1	1	782–950	11,400	11,400
35	Supervising tax auditor II	1.3	2	2	782–950	20,784	21,252
36	Supervising tax auditor I	3.1	4	3	710–862	41,376	31,992
37	Tax auditor III	8.6	9	9	644–782	84,197	84,456
38	Tax auditor II	16.3	14	14	530–644	105,276	106,721
39	Junior accountant-auditor—						
40	accountant-auditor I [n]	25.3	24	24	415–530	141,603	144,728
41	Tax compliance supervisor I	1	1	1	505–613	7,356	7,356
42	Senior field representative	–	2	2	458–556	10,992	11,544
43	Supervising account clerk II	2	2	2	481–584	14,016	14,016
44	Supervising account clerk I	0.5	1	1	415–505	5,772	6,060
45	Accounting technician III	1	1	1	415–505	6,060	6,060
46	Supervising file clerk I	1	1	1	415–505	6,060	6,060
47	Senior account clerk	16.9	17	17	358–436	84,136	86,273
48	Junior clerk-intermediate account						
49	clerk	14.7	16	16	255–358	66,000	67,477
50	Senior stenographer-clerk	1.4	2	2	358–436	10,052	10,296
51	Senior legal stenographer	–	1	1	376–458	4,512	4,740
52	Junior-intermediate stenographer-						
53	clerk	4.6	3	3	281–376	11,908	12,277
54	Senior clerk	2	2	2	358–436	10,464	10,464
55	Junior-intermediate clerk	46.5	47	47	255–358	187,128	192,139
56	Senior typist-clerk	–	1	1	358–436	4,296	4,512
57	Junior-intermediate typist-clerk	32.6	30.5	30.5	268–376	124,331	127,163
58	Senior file clerk	1	1	1	358–436	5,169	5,232
59	Junior clerk-intermediate file clerk	3.5	3	3	255–358	12,888	12,888
60	Calculating machine operator	26	26	26	310–376	113,553	115,541
61	Bookkeeping machine operator II	1	1	1	341–415	4,980	4,980
62	Bookkeeping machine operator I	2.7	2	2	310–376	8,826	9,024
63	Senior tabulating machine operator	0.5	–	–	376–458	–	–
64	Out-of-State:						
65	Supervising tax auditor I	3.9	4	4	710–862	39,552	39,972
66	Out-of-state auditor III	8	8	8	644–782	75,072	75,072
67	Out-of-state auditor II	23.1	25	25	530–644	181,518	186,348
68	Tax auditor III	4	4	4	644–782	37,536	37,536
69	Tax auditor II	6	6	6	530–644	44,659	45,574
70	Junior accountant-auditor—						
71	accountant-auditor I	2.9	3	3	415–530	17,826	18,084
72	Junior-intermediate stenographer-						
73	clerk	5	5	5	281–376	21,437	22,171
74	Junior clerk-intermediate account						
75	clerk	1	1	1	255–358	4,296	4,296
76	Junior-intermediate clerk	1	1	1	255–358	4,296	4,296
77	Temporary help	1.5	1.5	1.5	(6,842)	6,164	6,300
78	Overtime	–	0.5	0.5	(–)	1,785	1,785
79	Interdivisional charges	–	–	–	(—13,797)	–	–
80	Pro rata charges	–	–	–	(490,630)	–	–
81							
82	Totals, Positions Now Authorized	517.7	542.5	541.5	$3,174,824	$2,942,778	$2,983,428

83 [n] 1 position transferred to Tabulating, Administration Division and reclassified to applied science programmer II.
84 [o] 1 position transferred to Administrative, Administrative Division.
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BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**BUSINESS TAXES—DISTRICTS**						
3					SALARY RANGE		
4	District tax administrator IV	1	1	1	$1,050–1,200	$14,400	$14,400
5	District tax administrator III	5	5	5	950–1,100	66,000	66,000
6	District tax administrator II	2	2	2	862–1,050	24,750	25,200
7	District tax administrator I	4	4	4	821–1,000	48,000	48,000
8	Associate tax counsel [o]	0.7	–	–	782–950	–	–
9	Supervising tax auditor III	1	1	1	862–1,050	12,600	12,600
10	Supervising tax auditor II	6	6	6	782–950	68,400	68,400
11	Supervising tax auditor I	35.1	37	37	710–862	379,080	379,920
12	Tax auditor III	101.8	105	105	644–782	970,768	976,960
13	Tax auditor II	409.6	429	429	530–644	3,250,786	3,279,538
14	Junior accountant-auditor—						
15	accountant-auditor I	138.5	155	155	415–530	915,663	944,515
16	Tax compliance supervisor IV	1	1	1	710–862	8,520	8,940
17	Tax compliance supervisor III	5	7	7	644–782	64,329	65,581
18	Tax compliance supervisor II	14.9	13	13	584–710	110,454	110,760
19	Tax compliance supervisor I	23.1	24	24	505–613	175,616	176,544
20	Senior field representative	61.1	64	64	458–556	423,968	425,521
21	Field representative	217	228	228	415–505	1,313,462	1,337,488
22	Secretary-stenographer	2	2	2	415–505	12,120	12,120
23	Supervising clerk I	1.9	2	2	415–505	12,120	12,120
24	Senior clerk	9	10	10	358–436	50,250	51,203
25	Junior-intermediate clerk	54.9	57	57	255–358	233,095	236,197
26	Accounting technician II	4	4	4	358–436	20,928	20,928
27	Senior account clerk	3.4	5	5	358–436	24,599	25,048
28	Junior-intermediate account clerk	20.8	22	22	255–358	91,714	93,438
29	Senior stenographer-clerk	29.8	32	32	358–436	163,250	164,713
30	Junior-intermediate stenographer-						
31	clerk [p]	91.3	96	96	281–376	412,550	420,272
32	Senior typist-clerk	1	2	2	358–436	9,132	9,593
33	Junior-intermediate typist-clerk	99.1	107	107	268–376	433,068	444,106
34	Senior cashier-clerk	4	4	4	358–436	20,928	20,928
35	Assistant cashier-clerk	7.8	9	9	295–358	37,692	38,064
36	Senior file clerk	2.8	3	3	358–436	15,090	15,324
37	Junior-intermediate file clerk	8.1	8	8	255–358	33,702	33,882
38	Storekeeper I	1	1	1	376–458	5,496	5,496
39	Stock clerk	3.2	3	3	325–395	14,126	14,322
40	Calculating machine operator	6.8	7	7	310–376	31,584	31,584
41	Telephone operator	4	4	4	295–358	16,820	17,014
42	Janitor	2	2	2	281–341	7,737	7,917
43	Janitor—part-time	3.5	3.9	3.9	281–341	14,747	14,965
44	Cross divisional charges	–	–	–	(—3,309)	–	–
45	Pro rata charges	–	–	–	(16,453)	–	–
46							
47	Totals, Positions Now Authorized	1,387.2	1,465.9	1,465.9	$8,613,342	$9,507,544	$9,629,601
48							
49	GRAND TOTALS, POSITIONS NOW						
50	AUTHORIZED	2,307	2,476.9	2,476.5	$13,666,740	$15,339,857	$15,574,070
51							
52							
53							
54	**DEPARTMENT OF FINANCE**						
55							
56	**EXECUTIVE OFFICE**						
57							
58	Director's Office:				SALARY RANGE		
59	Director	1.1	1	1	$2,291	$28,875	$27,500
60	Deputy director	0.5	1	1	1,650	19,800	19,800
61	Deputy director	–	1	1	1,500	9,000	18,000
62	Assistant director, fiscal affairs	1	1	1	1,300–1,450	17,400	17,400
63	Assistant director, general services	1	1	1	1,200–1,350	15,550	16,150
64	Secretary	1	1	1	481–584	6,594	6,924
65	Secretary-stenographer [a]	1	2	2	415–505	12,120	12,120
66	Senior stenographer-clerk	0.7	2	2	358–436	7,048	9,552
67	Intermediate stenographer-clerk	0.2	–	–	310–376	–	–
68	Legal Section:						
69	Administrative adviser	1	1	1	1,050–1,200	14,400	14,400
70	Senior counsel	1	1	1	950–1,100	13,050	13,200
71	Associate counsel	4	4	4	782–950	42,778	44,342
72	Assistant counsel	1	2	2	584–710	14,703	15,435
73	Junior counsel	1.9	1	1	458–530	5,772	6,060
74	Senior legal stenographer	4	4	4	376–458	21,209	21,448
75	Intermediate stenographer-clerk	1	1	1	310–376	3,870	4,060
76	Insurance Section:						
77	Insurance adviser	1	1	1	821–1,000	12,000	12,000
78	Assistant insurance adviser	1	1	1	644–782	9,384	9,384
79	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
80	Intermediate stenographer-clerk	1	1	1	310–376	4,404	4,512
81							

[o] Associate tax counsel transferred to Administration Division.
[p] 2 intermediate stenographer-clerk transferred to Property Taxes, Intercounty Equalization during 1958-59 fiscal year.
[a] 1 position transferred from Budget Division.

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DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**EXECUTIVE OFFICE—Continued**						
3							
4	Investment Section:				SALARY RANGE		
5	Investment officer	1	1	1	$950–1,100	$13,200	$13,200
6	Assistant investment officer	1	1	1	676–821	9,852	9,852
7	Assistant research technician	0.6	1	1	530–644	6,542	6,868
8	Junior research technician	0.4	–	–	436–530	–	–
9	Research assistant	–	1	1	395–436	4,923	5,043
10	Accounting technician II	1	–	–	358–436	–	–
11	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
12	Temporary help	0.3	–	–	(1,386)	–	–
13	Overtime	–	–	–	(117)	–	–
14							
15	Totals, Positions Now Authorized	29.7	33	33	$258,548	$302,938	$317,714
16							
17	**ADMINISTRATIVE SERVICES OFFICE**						
18							
19	Administration:						
20	Administrative service officer II	0.5	1	1	$821–1,000	$12,000	$12,000
21	Intermediate stenographer-clerk [b]	0.2	1	1	310–376	3,810	3,996
22	Department Library:						
23	Librarian II [c]	–	1	1	415–505	5,657	5,940
24	Intermediate typist-clerk [d]	–	1	–	295–376	3,615	–
25	Central Files:						
26	Senior file clerk	1	1	1	358–436	5,232	5,232
27	Junior-intermediate clerk	3	3	3	255–358	12,032	12,415
28	Personnel Section:						
29	Personnel officer I	1	1	1	676–821	9,852	9,852
30	Supervising clerk I	2	2	2	415–505	12,120	12,120
31	Senior account clerk	1.9	2	2	358–436	10,464	10,464
32	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
33	Intermediate typist-clerk	1.1	1	1	295–376	4,305	4,305
34	Intermediate account clerk	3	3	3	295–358	12,215	12,588
35	Intermediate clerk	1.1	2	2	295–358	8,403	8,403
36	Accounting Section:						
37	Accounting officer III	2	2	2	644–782	18,768	18,768
38	Accounting officer II	2	2	2	530–644	15,456	15,456
39	Supervising account clerk II	–	1	1	481–584	5,840	7,008
40	Accounting technician III	4.7	5	5	415–505	29,736	30,012
41	Accounting technician II	3.5	3	3	358–436	15,696	15,696
42	Senior cashier-clerk	1	1	1	358–436	5,232	5,232
43	Senior clerk	3	4	4	358–436	20,284	20,516
44	Senior account clerk	5.2	5	5	358–436	23,694	24,361
45	Intermediate account clerk [e]	13.5	16	16	295–358	69,947	72,493
46	Junior-intermediate typist-clerk	13	12.5	12.5	268–376	51,224	52,391
47	Junior-intermediate clerk	5.7	5	5	255–358	20,493	20,864
48	Bookkeeping machine operator I	3	3	3	310–376	13,338	13,536
49	Property inspector	0.2	–	–	458–556	–	–
50	Accounting-tabulating machine						
51	supervisor I	1	1	1	436–530	5,772	6,060
52	Senior tabulating machine operator	0.3	1	1	376–458	5,298	5,496
53	Tabulating machine operator [f]	1.7	2	2	341–415	8,754	9,195
54	Key punch operator	5.2	6	6	310–376	24,361	25,342
55	Terminal leave	0.7	0.8	0.8	(3,370)	3,600	3,600
56	Temporary help	0.4	2.1	2.1	(1,282)	9,158	9,158
57	Overtime	–	–	–	(125)	210	210
58							
59	Totals, Positions Now Authorized	81.9	92.4	91.4	$375,397	$451,078	$457,221
60							
61	**AUDITS DIVISION**						
62							
63	Chief of division	1	1	1	$1,100–1,250	$15,000	$15,000
64	Deputy chief of division	1	1	1	862–1,050	12,600	12,600
65	Supervising state financial examiner	9.9	10	10	782–950	110,499	111,888
66	State financial examiner III	20	20	20	644-782	181,886	184,554
67	Associate administrative analyst [g]	0.3	0.5	–	644–782	3,864	–
68	State financial examiner II	36.6	35	35	530–644	260,315	264,579
69	Accountant-auditor I	12.9	19	19	436–584	107,911	112,648
70	Junior accountant-auditor	2.3	1	1	415–458	5,254	5,496
71	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
72	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
73	Junior-intermediate typist-clerk	3.5	3.5	3.5	268–376	14,704	14,900
74	Intermediate account clerk	0.9	1	1	295–358	3,630	3,810
75	Intermediate clerk	1	1	1	295–358	4,060	4,262
76	Temporary help	0.4	–	–	(1,538)	–	–
77	Overtime	0.3	0.6	0.6	(1,293)	2,700	2,700
78							
79	Totals, Positions Now Authorized	92.1	95.6	95.1	$682,605	$732,167	$742,181
80							

81 [b] Transferred from Accounting Section.
82 [c] Transferred from Planning Office.
83 [d] Temporarily established in 1959-60 fiscal year to meet workload in Central Library.
84 [e] Includes 1 position transferred from Purchasing Division.
85 [f] Includes 1 position on a reimbursable basis for services to Purchasing Revolving Fund.
86 [g] Analyst position temporarily approved to install accounting system for San Francisco Port Authority on a reimbursable basis.

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**BUDGET DIVISION**						
3							
4	Administration:				SALARY RANGE		
5	Chief of division	–	1	1	$1,250–1,350	$15,000	$15,600
6	Secretary-stenographer [h]	1	–	–	415–505	–	–
7	Budget Operations Section:						
8	Chief budget analyst	1	1	1	1,050–1,200	12,600	13,200
9	Assistant chief budget analyst	1.8	2	2	862–1,050	24,600	25,200
10	Agricultural adviser	1	1	1	821–1,000	10,817	11,355
11	Senior budget analyst	7.3	9	9	782–950	96,156	99,103
12	Associate budget analyst	11.4	10	10	644–782	85,894	89,381
13	Assistant budget analyst	4.7	11	11	530–644	64,124	74,720
14	Junior staff analyst	8.8	4	4	436–530	28,630	22,651
15	Administrative trainee	3.3	2	2	395–436	10,092	10,602
16	General accountant III	1	1	1	644–782	9,384	9,384
17	Supervising typist-clerk I	1	1	1	415–505	6,060	6,060
18	Senior stenographer-clerk	–	1	1	358–436	4,345	4,960
19	Senior account clerk	1	1	1	358–436	5,232	5,232
20	Senior clerk	1.1	1	1	358–436	5,232	5,232
21	Supervising calculating machine						
22	operator	1	1	1	358–436	5,232	5,232
23	Senior typist-clerk	0.9	1	1	358–436	4,440	4,664
24	Intermediate stenographer-clerk	1	1	1	310–376	4,888	4,512
25	Junior-intermediate typist-clerk	3.2	3	3	268–376	11,741	12,319
26	Intermediate account clerk	1	1	1	295–358	4,296	4,296
27	Budget Procedures and Methods:						
28	Senior administrative analyst	1	1	1	782–950	10,430	10,950
29	Associate budget analyst	1	1	1	644–782	9,384	9,384
30	Assistant budget analyst	1	1	1	530–644	7,728	7,728
31	Construction Analysis Section:						
32	Supervising construction analyst	1	1	1	950–1,100	13,200	13,200
33	Senior construction analyst	2	2	2	782–950	21,830	22,350
34	Senior stenographer-clerk	0.6	–	–	358–436	–	–
35	Intermediate stenographer-clerk	1	1	1	310–376	4,194	4,404
36	Financial and Population Research						
37	Section:						
38	Chief financial economist	1	1	1	1,100–1,250	15,000	15,000
39	Senior social research technician	1	1	1	782–950	11,400	11,400
40	Senior research technician	1	1	1	782–950	11,400	11,400
41	Associate research technician	1	1	1	644–782	8,905	9,347
42	Associate research technician—						
43	population studies	0.8	1	1	644–782	8,016	8,418
44	Assistant financial research						
45	technician	1	1	1	530–644	6,980	7,327
46	Junior research technician	2.1	3	3	436–530	16,382	17,203
47	Research assistant	0.8	1	1	395–436	4,920	5,169
48	Intermediate account clerk	0.9	1	1	295–358	3,996	4,194
49	Intermediate typist-clerk	1	1	1	295–376	3,948	4,143
50	Temporary help	2.6	1.2	1.1	(12,459)	5,775	5,135
51	Overtime	2.4	2.2	2.2	(15,102)	13,650	13,650
52							
53	Totals, Positions Now Authorized	74.7	75.4	75.3	$532,541	$585,901	$604,105
54							
55							
56	**BUILDING AND GROUNDS DIVISION**						
57							
58	**Administration**						
59							
60	Chief of division	1	1	1	$1,100–1,250	$15,000	$15,000
61	Assistant chief of division	1	1	1	862–1,050	12,600	12,600
62	Supervising building manager	1	1	1	745–905	10,860	10,860
63	Chief of State Police	1	1	1	644–782	9,384	9,384
64	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
65	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
66	Intermediate typist-clerk	0.8	1	1	295–376	3,750	3,932
67	Space Utilization Section:						
68	Architectural property analyst	1	1	1	950–1,100	13,200	13,200
69	Senior architect	1	1	1	782–950	11,400	11,400
70	Senior construction analyst	0.1	1	1	782–950	11,400	11,400
71	Architectural senior	1.9	1	1	745–905	10,860	10,860
72	Associate architect	4	4	4	676–821	38,356	38,792
73	Junior architectural assistant	1	1	1	505–556	6,672	6,672
74	Senior stenographer-clerk	1	1	1	358–436	4,880	5,127
75	Temporary help	–	0.1	0.1	–	368	368
76	Terminal leave	3.8	3.9	3.9	(14,882)	15,000	15,000
77							
78	Totals, Positions Now Authorized	20.6	21	21	$163,592	$173,474	$174,339

[h] Transferred to Executive Office.

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DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**BUILDING AND GROUNDS**						
3	**DIVISION—Continued**						
4							
5	**Sacramento Buildings**						
6							
7	Maintenance and Operation:				SALARY RANGE		
8	Assistant office building manager	1.2	2	2	$556–676	$14,840	$15,178
9	Chief engineer II	4	4	4	530–644	30,192	30,540
10	Office building engineer	45.7	46	46	481–530	290,653	292,110
11	Carpenter foreman	1	1	1	530–584	7,030	7,030
12	Carpenter	9.7	10	10	481–530	63,749	64,221
13	Electrician foreman	2	2	2	530–584	15,182	15,182
14	Electrician	11.4	12	12	481–530	81,327	81,912
15	Painter foreman	1	1	1	530–584	7,008	7,008
16	Painter	10.2	11	11	481–530	68,871	69,685
17	Plumber foreman	1	1	1	530–584	7,591	7,591
18	Plumber	6.4	8	8	481–530	51,189	52,363
19	Machinist	1	1	1	481–530	6,360	6,360
20	State police captain	1	1	1	505–613	7,356	7,356
21	State police sergeant	5	5	5	458–556	33,360	33,360
22	State policeman	64.2	56	56	395–481	324,309	322,663
23	Custodian of State Capitol buildings	1	1	1	458–556	6,672	6,672
24	Janitor foreman III	5	5	5	395–481	28,768	28,860
25	Janitor foreman II [i]	14	14	14	358–436	71,459	72,692
26	Janitor foreman I [j]	17.9	19	18	310–376	80,982	80,076
27	Janitor	339.2	324	322	281–341	1,278,950	1,298,046
28	Window cleaner	6.5	7	7	341–415	33,430	34,110
29	State gardener	1	1	1	530–644	7,728	7,728
30	Supervising groundsman	1	1	1	415–505	6,060	6,060
31	Tree trimmer	3	3	3	376–436	15,696	15,696
32	Lead groundsman	2.9	3	3	358–436	15,612	15,696
33	Groundsman	22.6	24	24	325–376	107,235	107,916
34	Storekeeper II	1	1	1	436–556	6,360	6,360
35	Storekeeper I	1	1	1	376–458	5,496	5,496
36	Stock clerk	2	2	2	325–395	8,849	9,054
37	Building maintenance man	11.9	12	12	395–436	62,491	62,763
38	Truck driver	2	2	2	395–436	10,464	10,464
39	Automotive equipment operator I	2	2	2	395–436	10,464	10,464
40	Laborer	2	2	2	341–376	9,024	9,024
41	Elevator starter	1	1	1	310–376	4,512	4,512
42	Elevator operator [k]	22.9	23	23	281–341	94,122	94,122
43	Senior information clerk	1	1	1	358–436	5,232	5,232
44	Intermediate typist-clerk	2	2	2	295–376	8,239	8,524
45	Temporary Help:						
46	General	31.6	42.3	42.3	106,549	142,577	142,577
47	Legislative session	6.5	5	9	26,252	20,160	36,120
48	Special work orders	9.7	17.9	17.9	55,430	105,000	105,000
49	Overtime	2.4	1.8	1.8	10,390	7,938	7,938
50	Miscellaneous Services:						
51	Chief telephone operator	1	1	1	436–530	5,703	5,988
52	Supervising telephone operator I	2	2	2	325–395	9,480	9,480
53	Telephone operator	20.6	22	22	295–358	88,318	90,788
54	Senior clerk	0.1	1	1	358–436	4,531	4,760
55	Intermediate clerk	4.7	4	4	295–358	16,384	16,767
56	Locksmith	1.6	2	2	481–530	12,300	12,595
57	Supervising clerk I	0.3	1	1	415–505	5,588	5,868
58	Senior clerk	0.7	—	—	358–436	—	—
59	Truck driver	1	1	1	395–436	5,085	5,232
60	Intermediate clerk	4	4	4	295–358	16,508	16,624
61	Temporary Help:						
62	General	3.3	3.2	3.2	(12,042)	11,972	11,972
63	Legislative session	1.3	1	1.6	(4,667)	3,800	6,020
64							
65	Totals, Positions Now Authorized	718.5	721.2	722.8	$3,139,912	$3,342,206	$3,389,855
66							
67	**San Francisco Buildings**						
68							
69	Maintenance and Operation:						
70	Building manager	1	1	1	$644–782	$9,384	$9,384
71	Assistant building manager	1	1	1	556–676	8,112	8,112
72	Chief engineer II	1	1	1	530–644	7,728	7,728
73	Office building engineer	4.2	6	6	481–530	34,146	37,466
74	Painter foreman	1	1	1	530–584	7,008	7,008
75	Painter	3	3	3	481–530	19,080	19,080
76	Carpenter	2	2	2	481–530	12,894	12,894
77	Electrician	1.6	3	3	481–530	18,470	19,046
78	State police sergeant	1	1	1	458–556	6,672	6,672
79	State policeman	19.6	21	21	395–481	111,700	115,542
80							

81 [i] Includes 1 position temporarily established in 1959-60 fiscal year to service the Town and Country offices.
82 [j] Includes 2 positions temporarily established in 1959-60 fiscal year to service the Town and Country offices.
83 [k] Includes 7 positions previously budgeted to be abolished in 1959-60, but extended through 1960-61 due to delay in installation of
84 automatic equipment in east wing of Capitol Building.
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DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**BUILDING AND GROUNDS DIVISION—Continued**						
3							
4							
5	**San Francisco Buildings—Continued**						
6					SALARY RANGE		
7	Janitor foreman II	3	5	5	$358–436	$19,992	$24,504
8	Janitor foreman I	6.8	7	7	310–376	30,783	31,422
9	Janitor	56.1	95.5	95.5	281–341	272,425	361,159
10	Window cleaner	2	3	3	341–415	12,862	15,010
11	Elevator operator	6.9	2	2	281–341	14,322	8,184
12	Building maintenance man	2.7	4	4	395–436	17,877	20,556
13	Laborer	0.9	2	2	341–376	6,274	8,634
14	Groundsman	0.9	1	1	325–376	4,177	4,386
15	Storekeeper II	–	1	1	436–556	2,616	5,364
16	Senior account clerk	1.1	1	1	358–436	4,512	4,740
17	Intermediate stenographer-clerk	–	1	1	310–376	1,860	3,810
18	Intermediate account clerk	1	1	1	295–358	3,720	3,900
19	Intermediate typist-clerk	1	1	1	295–376	4,012	4,211
20	Temporary Help:						
21	General	3.6	9	9.4	15,125	37,975	40,009
22	Special work orders	0.6	1	1	(3,113)	5,250	5,250
23	Overtime	1	0.6	0.6	(3,567)	2,061	2,061
24	Miscellaneous Services:						
25	Supervising telephone operator II	1	1	1	376–458	5,496	5,496
26	Supervising telephone operator I	1	1	1	325–395	4,740	4,740
27	Telephone operator	9	12	12	295–358	43,519	49,486
28	Temporary help	0.9	1.3	1.5	(2,671)	3,943	4,428
29							
30	Totals, Positions Now Authorized	134.9	190.4	191	$592,675	$733,610	$850,282
31							
32	**New Compensation Insurance Building**						
33							
34	Maintenance and Operation:						
35	Office building engineer	–	2	2	$481–530	$5,772	$11,832
36	Janitor	–	11	11	281–341	18,546	38,016
37	Temporary help	–	0.5	0.9	–	2,000	4,007
38							
39	Totals, Positions Now Authorized	–	13.5	13.9	–	$26,318	$53,855
40							
41	**Los Angeles Buildings**						
42							
43	Maintenance and Operation:						
44	Building manager	1	1	1	$644–782	$9,384	$9,384
45	Assistant building manager	0.8	1	1	556–676	6,924	7,269
46	Chief engineer II	2	2	2	530–644	14,997	15,363
47	Office building engineer	8.8	10	10	481–530	58,365	62,632
48	Stationary fireman	1	1	1	436–481	5,772	5,772
49	Carpenter	1.9	2	2	481–530	12,219	12,507
50	Painter	3	3	3	481–530	19,080	19,080
51	Electrician	2.8	4	4	481–530	21,866	25,795
52	State police sergeant	1	1	1	458–556	6,672	6,672
53	State policeman	13.2	16	16	395–481	88,307	90,377
54	Janitor foreman III	1	1	1	395–481	5,772	5,772
55	Janitor foreman II	5	5	5	358–436	26,160	26,160
56	Janitor foreman I	5	5	5	310–376	22,560	22,560
57	Janitor	63.7	60.5	60.5	281–341	235,789	241,004
58	Window cleaner	3.4	4	4	341–415	19,602	19,819
59	Lead groundsman	1	1	1	358–436	5,232	5,232
60	Groundsman	1.9	2	2	325–376	8,638	8,844
61	Storekeeper I	1	1	1	376–458	5,001	5,254
62	Building maintenance man	3.8	4	4	395–436	20,676	20,928
63	Laborer	1.9	2	2	341–376	9,024	9,024
64	Elevator starter	2	2	2	310–376	9,024	9,024
65	Elevator operator	10.3	9	9	281–341	35,685	36,039
66	Senior account clerk	1	1	1	358–436	5,232	5,232
67	Senior stenographer-clerk	0.9	1	1	358–436	4,960	5,211
68	Intermediate stenographer-clerk	0.9	1	1	310–376	3,948	4,143
69	Intermediate account clerk	1	1	1	295–358	4,296	4,296
70	Intermediate typist-clerk	0.1	–	–	295–376	–	–
71	Intermediate clerk	1	1	1	295–358	4,245	4,296
72	Temporary Help:						
73	General	6.3	8.2	7.7	(26,280)	34,444	32,518
74	Special work orders	4.8	2.5	2.5	(30,852)	15,960	16,000
75	Overtime	3.6	1	1.1	(9,922)	2,780	3,000
76	Miscellaneous Services:						
77	Supervising telephone operator II	1	1	1	376–458	5,496	5,496
78	Supervising telephone operator I	1	1	1	325–395	4,740	4,740
79	Telephone operator	14.8	15	15	295–358	62,557	63,667
80	Intermediate typist-clerk	0.9	1	1	295–376	3,660	3,840
81	Temporary help	2	2.2	2.2	(5,632)	6,067	6,033
82							
83	Totals, Positions Now Authorized	174.8	174.4	174	$769,774	$805,134	$822,983
84							
85							
86							

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2–3	**BUILDING AND GROUNDS DIVISION—Continued**						
5	**Fresno Building**				SALARY RANGE		
7	Building manager	–	1	1	–	$644	$7,760
8	Chief engineer II	–	1	1	–	2,120	6,625
9	Electrician	–	1	1	–	1,924	5,707
10	Temporary help	–	–	0.2	–	–	915
12	Totals, Positions Now Authorized	–	3	3.2	–	$4,688	$21,007
14	**Oakland Building**						
16	Maintenance and Operation:						
17	Building manager	–	1	1	$644–782	$3,220	$7,888
18	Chief engineer II	–	1	1	530–644	3,710	6,542
19	Office building engineer	–	2	2	481–530	3,848	11,736
20	Carpenter	–	1	1	481–530	1,924	5,868
21	Electrician	–	1	1	481–530	3,367	5,940
22	Painter	–	1	1	481–530	1,924	5,868
23	State policeman	–	1	1	395–481	1,580	4,820
24	Janitor foreman II [l]	–	1	–	358–436	1,432	–
25	Janitor [m]	–	14	12	281–341	15,736	41,136
26	Window cleaner	–	1	1	341–415	1,364	4,160
27	Groundsman	–	1	1	325–376	1,300	3,924
28	Intermediate stenographer-clerk	–	1	1	310–376	1,395	3,780
29	Temporary help	–	0.3	0.8	–	1,425	3,902
30	Miscellaneous Services:						
31	Supervising telephone operator I	–	1	1	325–395	1,300	3,964
32	Telephone operator	–	2	2	295–358	2,360	7,200
33	Temporary help	–	0.1	0.2	–	440	885
35	Totals, Positions Now Authorized	–	29.4	27	–	$46,325	$117,613
38	**COMMUNICATIONS DIVISION**						
40	Chief of division	1	1	1	$1,000–1,150	$13,800	$13,800
41	Senior communications engineer	2	2	2	782–950	22,665	22,800
42	Associate communications engineer	2	2	2	676–821	17,740	18,620
43	Associate wire systems engineer	1	1	1	676–821	9,852	9,852
44	Assistant communications engineer	–	1	1	556–676	6,672	7,008
45	Communications analyst	2	2	2	556–676	16,224	16,224
46	Supervising stenographer-clerk	1	1	1	415–505	6,060	6,060
47	Senior stenographer-clerk	1	1	1	358–436	4,780	5,022
48	Intermediate stenographer-clerk	3	2	2	310–376	8,952	9,024
49	Intermediate typist-clerk	0.2	–	–	295–376	–	–
50	Junior stenographer-clerk	–	1	1	281–341	3,456	3,630
52	Totals, Positions Now Authorized	13.2	14	14	$98,428	$110,201	$112,040
55	**ECONOMIC DEVELOPMENT AGENCY**						
57	Commissioner	–	1	1	$1,375	$13,513	$16,500
58	Deputy commissioner	–	1	1	1,183	10,650	14,200
59–60	Senior industrial development representative [n]	–	3	3	821–950	14,778	30,294
61	Business report writer [n]	–	1	1	821–950	4,926	10,098
62–63	Associate industrial development representative [n]	–	6	6	644–782	23,184	48,345
64–65	Assistant industrial development representative [n]	–	3	3	530–644	9,540	19,548
66	Business economist [n]	–	3	3	644–782	11,592	23,760
67	Senior stenographer-clerk	–	3	3	358–436	10,601	14,802
68	Intermediate typist-clerk	–	0.1	–	295–358	590	–
69	Temporary help	–	1.9	1	–	27,681	12,500
71	Totals, Positions Now Authorized	–	23	22	–	$127,055	$190,047

[l] Position temporarily established in 1959-60 fiscal year to provide necessary staffing for the new office building.
[m] Includes 2 positions temporarily established in 1959-60 fiscal year to provide necessary staffing for the new office building.
[n] Subject to Civil Service classification being established by Personnel Board.

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**FAIRS AND EXPOSITIONS DIVISION**						
3					SALARY RANGE		
4	Chief of division	1	1	1	$1,000–1,150	$13,800	$13,800
5	Assistant chief of division	1	1	1	821–1,000	12,000	12,000
6	General accountant III	2	2	2	644–782	18,768	18,768
7	Construction examiner	1	1	1	644–782	9,384	9,384
8	Exhibit supervisor	1	1	1	613–745	8,940	8,940
9	Assistant civil engineer	2.4	3	3	556–710	20,240	21,256
10	General accountant II	1	1	1	530–644	7,728	7,728
11	Accounting technician II	1	1	1	358–436	5,232	5,232
12	Senior account clerk	1	1	1	358–436	5,232	5,232
13	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
14	Intermediate stenographer-clerk	1.9	2	2	310–376	8,208	8,540
15	Temporary help	–	0.1	0.1	–	115	115
16							
17	Totals, Positions Now Authorized	14.3	15.1	15.1	$105,230	$114,879	$116,227
18							
19							
20	**LOCAL ALLOCATIONS DIVISION**						
21							
22	Administration:						
23	Chief of division	1	1	1	$1,000–1,150	$13,800	$13,800
24	Assistant secretary	0.6	–	–	341–415	–	–
25	Associate research technician	1	1	1	644–782	9,384	9,384
26	Assistant research technician	0.4	1	1	530–644	6,490	6,812
27	Junior research technician	0.4	–	–	436–530	–	–
28	Administrative assistant I	1	1	1	530–644	7,728	7,728
29	Supervising account clerk I	1	1	1	415–505	6,060	6,060
30	Senior clerk	0.4	1	1	358–436	4,404	4,626
31	Intermediate account clerk	1	1	1	295–358	4,296	4,296
32	Senior stenographer-clerk	0.4	1	1	358–436	4,368	4,588
33	Junior-intermediate stenographer-						
34	clerk	4.8	5	5	281–376	21,515	21,910
35	Junior-intermediate typist-clerk	7.3	8	8	268–376	31,981	33,041
36	Junior-intermediate clerk	5.9	6	6	295–358	23,890	24,784
37	Fiscal Section:						
38	Supervising governmental auditor I	1	1	1	710–862	10,344	10,344
39	Governmental auditor III	1	1	1	644–782	9,384	9,384
40	Governmental auditor II	6	6	6	530–644	56,274	46,368
41	Accountant-auditor I [o]	6	10	8	436–584	47,614	49,039
42	Junior accountant-auditor	0.9	–	–	415–458	–	–
43	Accounting technician II	1	1	1	358–436	5,232	5,232
44	Senior account clerk [p]	4.3	6	4	358–436	29,457	20,928
45	Senior clerk	1	1	1	358–436	5,232	5,232
46	Intermediate typist-clerk	1	1	1	295–376	4,211	4,296
47	Intermediate account clerk	2.9	3	3	295–358	12,888	12,888
48	Intermediate file clerk [q]	–	1	–	295–358	3,540	–
49	Agency Services Section:						
50	Supervisor of agency services	1	1	1	782–950	11,400	11,400
51	Area supervisor	3.4	4	4	676–821	37,990	38,570
52	Civil engineering associate	0.8	1	1	644–782	8,835	9,273
53	Construction supervisor I	1	1	1	644–782	9,384	9,384
54	Associate real property appraiser	1	1	1	613–745	8,940	8,940
55	Field representative II	1	1	1	613–745	8,800	8,940
56	Field representative I	10.7	12	12	556–676	92,521	94,075
57	Senior stenographer-clerk	1	1	1	358–436	4,840	5,085
58	Senior account clerk	1	1	1	358–436	5,232	5,232
59	Los Angeles Office:						
60	Area supervisor	1	1	1	676–821	9,852	9,852
61	Field representative II	1	1	1	613–745	8,940	8,940
62	Field representative I	5.3	6	6	556–676	44,524	45,947
63	Governmental auditor II	1	1	1	530–644	6,812	7,153
64	Accountant-auditor I	1	1	1	436–584	5,657	5,940
65	Senior account clerk	1	1	1	358–436	5,169	5,232
66	Intermediate stenographer-clerk	1.9	2	2	310–376	8,397	8,588
67	Intermediate typist-clerk	2	2	2	295–376	8,490	8,592
68	Temporary help	0.3	1	1	(992)	4,000	4,000
69							
70	Totals, Positions Now Authorized	85.7	97	92	$517,881	$607,875	$595,883
71							
72	[o] Includes 2 positions temporarily established in 1959-60 due to workload increase.						
73	[p] Includes 2 positions temporarily established in current year due to workload increase.						
74	[q] Includes 1 position temporarily established in current year due to workload increase.						
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86							

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ORGANIZATION AND COST CONTROL DIVISION**						
3							
4					SALARY RANGE		
5	Administration:						
6	Chief administrative analyst	1	1	1	$1,100–1,250	$15,000	$15,000
7	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
8	Intermediate stenographer-clerk	2.8	3	3	310–376	12,068	12,667
9	Intermediate typist-clerk [r]	0.7	2	1	295–376	7,500	3,840
10	Junior stenographer-clerk	0.2	–	–	281–341	–	–
11	Accounting Systems:						
12	Supervising administrative analyst	1	1	1	862–1,050	12,600	12,600
13	Senior administrative analyst	2	2	2	782–950	21,830	22,350
14	Associate administrative analyst	3.5	4	4	644–782	34,887	36,153
15	Tabulating systems technician	2.9	4	4	644–782	35,621	36,264
16	Assistant administrative analyst	2	4	4	530–644	29,172	29,856
17	Management Research:						
18	Supervising administrative analyst	0.4	1	1	862–1,050	11,040	11,600
19	Senior administrative analyst	3.7	3	3	782–950	33,810	32,652
20	Associate administrative analyst	7.2	7	7	644–782	60,852	62,589
21	Records management analyst	1	1	1	584–710	7,480	7,856
22	Assistant administrative analyst	5.5	7	7	530–644	50,445	52,188
23	Administrative assistant II	0.2	–	–	644–782	–	–
24	Administrative trainee—junior staff						
25	analyst	1.8	1	1	395–530	5,496	5,772
26	Delineator	1	1	1	436–530	6,360	6,360
27	Suggestions Systems:						
28	Secretary, merit award board	1	1	1	782–950	11,400	11,400
29	Administrative assistant I	1	1	1	530–644	7,327	7,697
30	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
31	Intermediate typist-clerk	1	1	1	295–376	4,245	4,458
32							
33	Totals, Positions Now Authorized	41.9	47	46	$320,805	$377,597	$381,766
34							
35							
36	**PLANNING OFFICE**						
37							
38	Planning officer	1	1	1	$950–1,100	$13,200	$13,200
39	Senior planner	1	1	1	782–950	10,098	10,602
40	Assistant planner	1	1	1	530–644	6,700	7,037
41	Librarian II [s]	0.6	–	–	415–505	–	–
42	Librarian I	0.4	–	–	358–436	–	–
43	Senior stenographer-clerk	0.9	–	–	358–436	–	–
44	Intermediate stenographer-clerk	0.1	1	1	310–376	3,885	4,076
45	Senior typist-clerk	0.2	1	1	358–436	4,332	4,550
46	Intermediate typist-clerk	0.8	–	–	295–376	–	–
47							
48	Totals, Positions Now Authorized	6	5	5	$39,727	$38,215	$39,465
49							
50							
51	**PROPERTY ACQUISITION DIVISION**						
52							
53	Administration:						
54	Chief of division	1	1	1	$1,000–1,150	$13,800	$13,800
55	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
56	Intermediate stenographer-clerk [u]	3.9	4	3	310–376	17,177	13,500
57	Intermediate clerk	1.4	1	1	295–358	4,296	4,296
58	Acquisition Management and Disposal:						
59	Senior land agent	–	0.7	1	745–905	8,145	10,860
60	Real property coordinator	1	0.3	–	710–862	2,586	–
61	Associate land agent [t]	1	3	1	613–745	24,404	8,590
62	Assistant land agent	1.1	2	2	505–613	12,370	12,980
63	Junior right-of-way agent [u]	1	1	–	395–458	4,900	–
64	Leases:						
65	Lease agent	1	0.8	1	676–821	8,210	9,852
66	Rental property manager	1	0.2	–	676–821	1,642	–
67	Associate land agent	1	1	1	613–745	8,452	8,870
68	Assistant land agent	1	1	1	505–613	7,356	7,356
69	Junior right-of-way agent	1	1	1	395–458	4,960	5,211
70							
71	Totals, Positions Now Authorized	17.4	19	15	$100,217	$128,762	$105,779
72							

73 [r] Includes 1 position temporarily established in 1959-60 fiscal year to meet increased clerical workload.
74 [s] Transferred to Administrative Services Office.
75 [t] Includes 2 positions temporarily established in 1959-60 fiscal year to meet increased workload.
76 [u] Includes 1 position to expire June 30, 1960.

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**PURCHASING DIVISION**						
3							
4	Administration Section:				SALARY RANGE		
5	State purchasing agent	1	1	1	$1,200–1,350	$16,200	$16,200
6	Purchasing specifications analyst	1	1	1	710–862	10,344	10,344
7	Assistant specifications analyst	1	1	1	613–745	8,940	8,940
8	Buyer II	1	1	1	613–745	8,940	8,940
9	Senior stenographer-clerk	2	2	2	358–436	9,972	10,212
10	Intermediate stenographer-clerk	1	2	2	310–376	7,590	7,960
11	Intermediate typist-clerk	1	1	1	295–376	3,705	3,885
12	Purchasing Services:						
13	Chief of purchasing services	–	1	1	–	8,520	8,940
14	Surplus property coordinator	0.9	1	1	644–782	7,984	8,384
15	Property inspector	0.7	1	1	458–556	6,672	6,672
16	Buyer trainee	2	2	2	395–458	10,191	10,706
17	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
18	Area I Office—Sacramento:						
19	Deputy state purchasing agent	1	1	1	1,000–1,150	13,800	13,800
20	Principal buyer	1	1	1	710–862	10,344	10,344
21	Buyer II	6.7	6	6	613–745	49,976	51,586
22	Buyer trainee	1.5	2	2	395–458	9,800	10,296
23	Senior file clerk	1	1	1	358–436	5,232	5,232
24	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
25	Senior clerk	2	2	2	358–436	10,464	10,464
26	Junior-intermediate stenographer-						
27	clerk	6.5	7	7	281–376	28,534	29,500
28	Junior-intermediate typist-clerk v	14.1	15	15	268–376	59,531	61,402
29	Junior-intermediate clerk	6.1	6	6	255–358	24,334	24,864
30	Duplicating machine operator II	1.8	2	2	325–395	8,558	8,988
31	Area II—San Francisco:						
32	Deputy state purchasing agent	1	1	1	1,000–1,150	13,800	13,800
33	Principal buyer	1	1	1	710–862	9,462	9,934
34	Buyer II	4	4	4	613–745	33,912	34,716
35	Buyer trainee	–	1	1	395–458	5,148	5,408
36	Senior typist-clerk	1	1	1	358–436	5,232	5,232
37	Duplicating machine operator II	–	1	1	325–395	3,900	4,092
38	Intermediate stenographer-clerk	5	5	5	310–376	22,092	22,293
39	Intermediate typist-clerk	7.9	8	8	295–376	33,201	33,563
40	Intermediate clerk	1	1	1	295–358	4,296	4,296
41	Area III—Los Angeles:						
42	Deputy state purchasing agent	1	1	1	1,000–1,150	12,600	13,200
43	Principal buyer	1	1	1	710–862	8,660	9,088
44	Buyer II	1.9	2	2	613–745	16,956	17,358
45	Buyer I	2.5	3	3	481–584	17,964	18,855
46	Duplicating machine operator II	0.8	1	1	325–395	4,076	4,279
47	Intermediate typist-clerk	5.3	7	7	295–376	27,637	28,574
48	Intermediate account clerk	1	1	1	295–358	4,296	4,296
49	Intermediate clerk	1	1	1	295–358	4,177	4,296
50	Junior-intermediate stenographer-						
51	clerk	4.3	4	4	281–376	16,715	17,475
52	Traffic Management:						
53	Traffic manager	1	1	1	782–950	11,400	11,400
54	Senior transportation rate clerk	1	1	1	505–613	7,356	7,356
55	Transportation rate clerk	2	2	2	458–556	13,344	13,344
56	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
57	Intermediate typist-clerk	0.9	1	1	295–376	4,296	4,296
58	Automobile Management Section:						
59	Chief of automotive management	1	1	1	782–950	11,400	11,400
60	Inspector of automotive equip-						
61	ment II	1	1	1	644–782	9,384	9,384
62	Inspector of automotive equipment I	2	2	2	584–710	17,040	17,040
63	Garage attendant	7	7	7	341–376	31,584	31,584
64	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
65	Senior clerk	1	1	1	358–436	5,232	5,232
66	Intermediate account clerk	0.2	–	–	295–358	–	–
67	Intermediate clerk	1.7	2	2	295–358	8,061	8,244
68							
69	Totals, Positions Now Authorized	116.8	125	125	$631,894	$707,572	$722,414
70							
71	GRAND TOTALS, POSITIONS NOW						
72	AUTHORIZED	1,622.5	1,794.4	1,781.8	$8,329,226	$9,415,995	$9,814,776
73							
74	v 1 position transferred to Accounting Section.						
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Department of Finance

CALIFORNIA STATE FAIR AND EXPOSITION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**ADMINISTRATION**						
					SALARY RANGE		
4	Manager	1	1	1	$1,150–1,250	$15,000	$15,000
5	Assistant manager	1	1	1	821–1,000	10,688	11,220
6	Accounting officer III	1	1	1	644–782	9,384	9,384
7	Accounting technician III	0.7	1	1	415–505	6,060	6,060
8	Senior account clerk	1	1	1	358–436	5,232	5,232
9	Accounting technician II	1	2	2	358–436	10,792	10,811
10	Senior stenographer-clerk	0.5	1	1	358–436	5,232	5,232
11	Senior clerk	1	1	1	358–436	5,232	5,232
12	Intermediate stenographer-clerk	0.3	1	1	310–376	4,076	4,279
13	Intermediate clerk	2	2	2	295–358	8,592	8,592
14	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
15	Intermediate account clerk	1	1	1	295–358	4,296	4,296
16	Telephone operator	1	1	1	295–358	4,296	4,296
17	Temporary help	1.9	1.1	1.1	(8,954)	4,200	4,200
19	Totals, Positions Now Authorized	14.4	16.1	16.1	$84,947	$97,376	$98,130
22	**NEW FAIR PLANNING**						
24	Coordinator	1	1	–	$950–1,150	$13,800	–
25	Senior stenographer-clerk	1	–	–	358–436	–	–
26	Intermediate stenographer-clerk	0.7	–	–	310–376	–	–
27	Exhibit supervisor	0.3	–	–	613–745	–	–
28	Temporary help	1	–	–	(5,531)	–	–
29–30	Services rendered by Buildings and Grounds Division	–	–	–	(3,334)	–	–
32	Totals, Positions Now Authorized	4	1	–	$31,875	$13,800	–
35	**DIRECT FAIR ACTIVITIES**						
37	Chief, bureau of exhibits	1	1	1	$710–862	$10,344	$10,344
38	Exhibit supervisor	3	3	3	613–745	26,610	26,820
39	Administrative assistant	1	1	1	613–745	8,940	8,940
40	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
41	Intermediate stenographer-clerk	3	3	3	310–376	13,320	13,536
42	Temporary help	77.2	82.5	82.5	(327,555)	345,368	345,368
43	Overtime	0.5	0.4	0.4	(2,237)	1,510	1,510
44–45	Services rendered by Buildings and Grounds Division	–	–	–	(198,966)	228,138	211,440
47	Totals, Positions Now Authorized	86.7	91.9	91.9	$589,582	$639,462	$623,190
50	**BUILDINGS AND GROUNDS**						
52	Chief, maintenance and operation	1	1	1	$676–821	$9,852	$9,852
53	Senior clerk	1	1	1	358–436	5,232	5,232
54	Intermediate typist-clerk	0.8	1	1	295–358	4,296	4,296
55	Drafting aid II	1	1	1	395–481	5,772	5,772
56	Supervising groundsman	1	1	1	415–505	6,060	6,060
57	Lead groundsman	0.8	1	1	358–436	5,232	5,232
58	Groundsman	2.8	3	3	325–376	13,536	13,536
59	Storekeeper II	1	1	1	436–530	6,360	6,360
60	Stock clerk	1.9	2	2	325–395	9,480	9,480
61	Exhibit building caretaker	0.8	1	1	358–436	5,232	5,232
62	Watchman	5	6	6	295–358	24,731	25,357
63	Building maintenance man	2.6	3	3	395–436	15,696	15,696
64	Janitor	2	2	2	281–341	7,548	7,722
65	Labor foreman	1	1	1	376–415	6,447	6,447
66	Skilled laborer	2.5	3	3	395–436	15,696	15,696
67	Laborer	2.6	3	3	341–376	13,002	13,428
68	Carpenter foreman	1	1	1	530–584	7,134	7,134
69	Carpenter	1	1	1	481–530	6,447	6,447
70	Electrician	1.7	2	2	481–530	13,935	13,935
71	Plumber	0.8	1	1	481–530	6,864	6,864
72	Painter, spray	1	1	1	481–530	6,656	6,656
73	Painter	0.8	1	1	3.06 hr	6,463	6,463
74	Highway equipment operator-laborer	1.8	2	2	415–458	10,560	10,816
75	Automotive equipment operator I	8.2	9	9	395–436	46,588	47,088
76	Automobile mechanic	1	1	1	481–530	6,360	6,360
77	Mechanic's helper	1	1	1	376–415	4,980	4,980

Department of Finance

CALIFORNIA STATE FAIR AND EXPOSITION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
BUILDINGS AND GROUNDS—Continued						
Temporary help	33	31.5	28.5	($154,784)	$154,000	$140,000
Overtime	18	18	18	(73,746)	82,500	82,500
Reimbursements for services rendered to other divisions	–	–	–	*(—242,558)*	*—282,138*	*—265,440*
Totals, Positions Now Authorized	97.1	100.5	97.5	$225,661	$224,521	$229,201
NONFAIR ACTIVITIES						
Services rendered by Buildings and Grounds Division	–	–	–	$40,207	$54,000	$54,000
GRAND TOTALS, POSITIONS NOW AUTHORIZED	202.2	209.5	205.5	$972,272	$1,029,159	$1,004,521

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

				SALARY RANGE		
ADMINISTRATION						
Executive secretary	1	1	1	$950–1,100	$13,200	$13,200
Administrative assistant I	1	1	1	530–644	7,269	7,635
Museum information representative	1	1	1	481–584	5,964	6,260
Accounting technician II [a]	–	1	–	358–436	5,106	–
Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
Senior typist-clerk	1	1	1	358–436	4,664	4,900
Senior clerk	1	1	1	358–436	5,232	5,232
Intermediate stenographer-clerk [a]	–	2	1	310–376	7,822	3,996
Telephone operator	1	1	1	295–358	4,296	4,296
Junior clerk—part-time	0.4	0.4	0.4	(1,069)	1,200	1,200
Temporary help	0.1	0.1	0.1	(274)	300	300
Reimbursements for services rendered to other functions	–	–	–	*—26,068*	*—36,171*	*—37,017*
Totals, Positions Now Authorized	7.5	10.5	8.5	$17,379	$24,114	$15,234
MUSEUM						
Supervisor of exhibit installation	1	1	1	$481–584	$7,008	$7,008
Museum electrician	1	1	1	530–584	6,653	6,980
Stationary engineer	1	1	1	481–530	6,360	6,360
Carpenter	1	1	1	481–530	6,360	6,360
Building service supervisor	1	1	1	436–530	6,360	6,360
Exhibit designer-installer	1	1	1	415–505	5,169	5,430
Building maintenance man	1	1	1	395–436	5,232	5,232
Lead groundsman	1	1	1	358–436	5,232	5,232
Janitor foreman II	1	1	1	358–436	5,232	5,232
Janitor	8	8	8	281–341	32,110	32,402
Head museum guard	1	1	1	341–415	4,820	4,980
Museum guard	6.5	6.5	6.5	310–376	27,436	28,123
Museum guard—intermittent	2.2	2.2	2.2	(9,359)	9,700	9,800
Temporary help—museum guide	0.7	0.7	0.7	(2,069)	2,500	2,500
Temporary help—other	0.1	0.2	0.2	(390)	750	750
Services rendered by administration	–	–	–	(17,379)	24,114	24,677
Totals, Positions Now Authorized	27.5	27.6	27.6	$137,305	$155,036	$157,426
PARKING LOTS [b]						
Parking operations supervisor	–	1	–	$584–712	$3,504	–
Senior maintenance man	1	1	1	395–436	4,647	$4,920
Intermediate account clerk	1	2	1	295–358	5,610	4,028
Temporary help	–	5	0.5	(–)	20,000	2,000
Services rendered by administration	–	–	–	(8,689)	12,057	12,340
Totals, Positions Now Authorized	2	9	2.5	$16,000	$45,818	$23,288

[a] Includes 1 position temporarily approved for the 1959-60 fiscal year to handle increased workload.

[b] A parking operations supervisor, an intermediate account clerk and parking lot attendants (temporary help) established in 1959-60 due to cancellation of parking lot operations contract and assumption of the operation by the Sixth District Agricultural Association.

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	INDUSTRIAL AND TRADE						
3	EXPOSITION						
4					SALARY RANGE		
5	Coordinator	1	–	–	$782–950	–	–
6	Accounting technician II	1	–	–	358–436	–	–
7	Intermediate stenographer-clerk	1	–	–	310–376	–	–
8	Intermediate typist-clerk	1	–	–	295–376	–	–
9	Temporary help	2	–	–	(12,721)	–	–
10							
11	Totals, Positions Now Authorized	6	–	–	$34,765	–	–
12							
13	GRAND TOTALS, POSITIONS NOW						
14	AUTHORIZED	43	47.1	38.6	$205,449	$224,968	$195,948
15							
16							
17							
18							
19	**Department of Finance**						
20							
21							
22	**STATE LANDS DIVISION**						
23							
24	Executive:				SALARY RANGE		
25	Executive officer	1	1	1	$1,150–1,300	$15,600	$15,600
26	Assistant executive officer	1	1	1	950–1,100	12,600	13,200
27	Assistant research technician	0.9	1	1	530–644	6,490	6,812
28	Junior counsel	0.8	1	1	458–530	6,235	6,360
29	Secretary-stenographer	1	1	1	415–505	6,060	6,060
30	Administrative Services:						
31	Administrative service officer I	1	1	1	676–821	8,730	9,162
32	Accounting officer II	1	1	1	530–644	6,568	6,896
33	Accounting technician III	2	2	2	415–505	12,120	12,120
34	Senior account clerk	2	2	2	358–436	10,464	10,464
35	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
36	Senior file clerk	1	1	1	358–436	5,232	5,232
37	Intermediate account clerk	1.3	1	1	295–358	3,980	4,177
38	Intermediate stenographer-clerk	5	5	5	310–376	22,218	22,560
39	Intermediate typist-clerk	3	3	3	295–358	12,176	12,565
40	Intermediate clerk	2.6	3	3	295–358	11,826	12,192
41	Auditing:						
42	Supervising state financial examiner	–	1	1	782–950	11,400	11,400
43	General auditor III	0.6	1	1	644–782	7,984	8,384
44	General auditor II	0.9	2	2	530–644	13,542	14,214
45	Accountant-auditor I	0.8	2	2	436–530	11,812	12,086
46	Civil Engineering:						
47	Senior civil engineer	1	1	1	782–950	11,400	11,400
48	Associate civil engineer	0.7	1	1	676–821	9,735	9,852
49	Civil engineering associate	0.2	–	–	644–782	–	–
50	Assistant civil engineer	2	2	2	556–676	15,323	15,685
51	Junior civil engineer	2.8	3	3	505–556	19,092	19,704
52	Civil engineering technician	1.8	2	2	481–584	12,674	13,300
53	Delineator	1	1	1	436–530	6,360	6,360
54	Engineering aid II [a]	3.5	4	3	395–481	20,734	15,534
55	Engineering aid I [a]	1.1	1	–	310–376	4,028	–
56	Mineral Resources:						
57	Supervising mineral resources engineer	1	1	1	862–1,050	11,550	12,150
58	Petroleum geologist	–	1	1	782–950	9,384	9,852
59	Senior mineral resources engineer	0.4	1	1	782–950	9,618	10,098
60	Senior oil and gas engineer	0.1	–	–	782–950	–	–
61	Senior civil engineer	1	1	1	782–950	11,400	11,400
62	Associate mineral resources engineer	0.6	2	2	676–821	17,126	17,982
63	Associate oil and gas engineer	1.1	–	–	676–821	–	–
64	Associate civil engineer	1	1	1	676–821	9,125	9,579
65	Assistant mineral resources engineer	0.9	3	3	556–676	21,808	22,824
66	Assistant oil and gas engineer	1.2	–	–	556–676	–	–
67	Assistant civil engineer	0.8	1	1	556–676	6,952	7,298
68	Junior oil and gas engineer	3.8	4	4	505–556	25,352	26,272
69	Petroleum production inspector II	1	1	1	530–644	7,728	7,728
70	Petroleum production inspector I	3	3	3	481–584	21,024	21,024
71	Oil gauger	13	14	14	415–505	83,328	84,012
72	Accounting technician III	1	1	1	415–505	6,060	6,060
73	Accounting technician II	2	2	2	358–436	10,212	10,464
74	Intermediate account clerk	1	1	1	295–358	4,109	4,296
75	Intermediate stenographer-clerk	1	1	1	310–376	4,386	4,512
76	Commercial and Recreational Leasing:						
77	Associate land agent	1	1	1	613–745	7,387	7,760
78	Assistant land agent	2	3	3	505–613	19,254	20,211
79							

80 [a] Includes 1 additional position for geophysical inspection service financed by reimbursements in 1959-60.

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Department of Finance

STATE LANDS DIVISION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	Land Sales and Records:				SALARY RANGE		
3	Public lands officer	0.8	1	1	$644–782	$9,384	$9,384
4	Supervising land title examiner	0.2	–	–	644–782	–	–
5	Assistant civil engineer	1	1	1	556–676	8,112	8,112
6	Associate land agent	1	1	1	613–745	8,112	8,520
7	Assistant land agent	0.7	1	1	505–613	6,260	6,568
8	Land title abstractor	2	2	2	376–458	10,116	10,581
9	Senior typist-clerk	1	1	1	358–436	4,780	5,022
10	Intermediate stenographer-clerk	2.9	3	3	310–376	11,991	12,585
11	Intermediate typist-clerk	2	2	2	295–358	7,470	7,836
12	Consulting seacoast engineer	–	0.5	0.5	50-100 day	5,000	5,000
13	Consulting geologist and petroleum						
14	engineer	–	0.5	0.5	50-100 day	7,200	7,200
15	Temporary help—appraisers	1.5	3	3	(9,217)	18,480	19,678
16	Temporary help	1	2.4	1.5	(6,536)	17,155	12,740
17	Overtime	0.1	0.8	0.4	(333)	3,283	1,320
18							
19	Totals, Positions Now Authorized	92.1	107.2	103.9	$546,824	$692,761	$694,619
20							
21							
22							
23							
24							
25	**PRINTING DIVISION**						
26	**GENERAL OVERHEAD**						
27							
28	State Printer's Office:				SALARY RANGE		
29	State printer	1	1	1	$1,200–1,250	$16,200	$16,200
30	Secretary-stenographer	1	1	1	415–505	6,060	6,060
31	Intermediate typist-clerk	0.5	0.5	0.5	295–358	2,148	2,148
32	Intermediate clerk	1	1.5	2	295–358	6,444	8,592
33	Planning Section:						
34	Assistant state printer	1	1	1	1,000–1,150	13,800	13,800
35	Supervisor of printing planning						
36	services	1	1	1	821–905	10,860	10,860
37	Textbook printing planner	1	1	1	676–821	9,852	9,852
38	Printing estimator	1	1	1	613–745	8,940	8,940
39	Printing layout man	2	3	3	584–710	25,560	25,560
40	Printing materials control man	1	1	1	556–676	8,112	8,112
41	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
42	Senior clerk	0.7	1	1	358–436	5,232	5,232
43	Intermediate clerk	1	1	1	295–358	4,296	4,296
44	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
45	Copyholder	0.3	–	–	2.12–2.22 hr	–	–
46	Accounting Office:						
47	General accountant III	1	1	1	644–782	9,384	9,384
48	Accounting technician III	1	1	1	415–505	6,060	6,060
49	Senior clerk	1.7	2	2	358–436	10,464	10,464
50	Senior account clerk	1.2	1	1	358–436	5,232	5,232
51	Intermediate account clerk	8	7	7	295–358	30,072	30,072
52	Bookkeeping machine operator	2	2	2	310–376	9,024	9,024
53	Calculating machine operator	3	3	3	310–376	13,536	13,536
54	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
55	Intermediate typist-clerk	2	1.5	2	295–358	6,444	8,592
56	Intermediate clerk	3.9	6	4	295–358	25,776	17,184
57							
58	Miscellaneous:						
59	Printing plant machinist leadman	1	1	1	4.04–4.14 hr	7,535	7,535
60	Printing plant machinist	7	7	8.5	3.67–3.77 hr	48,030	58,322
61	Supervisor, legislative bill room	1	1	1	415–505	6,060	6,060
62	Senior typist-clerk	1	1	1	358–436	5,232	5,232
63	Intermediate stenographer-clerk	1	–	–	310–376	–	–
64	Senior legislative clerk—part-time	1.6	2	3	358–436	10,464	15,696
65	Printing trades assistant	1	1	1	2.33–2.58 hr	4,696	4,696
66	Printing trades assistant—8-hour						
67	shift	4	4	4	2.04–2.27 hr	16,526	16,526
68	Bindery assistant—female	3.6	1	5	1.47–1.63 hr	2,967	14,833
69	Junior legislative clerk—part-time	7	3	8	295–358	12,888	34,368
70	Janitor—part-time	0.5	–	–	268–325	–	–
71							
72	Totals, Positions Now Authorized	68	62.5	73	$319,625	$361,934	$406,508
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Department of Finance

PRINTING DIVISION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**PLANT OPERATIONS**						
3							
4	Composing Room:				SALARY RANGE		
5	General composing room foreman	1	1	1	$745–821	$9,852	$9,852
6	Job room foreman	1	1	1	676–745	8,940	8,940
7	Composing room foreman II	1	1	1	4.31–4.41 hr	8,026	8,026
8	Composing room foreman I	5.8	4.5	6	4.03–4.13 hr	33,825	45,100
9	Copyholder	23.4	21	27	2.12–2.22 hr	82,937	109,091
10	Proofreader	14.6	14	20	3.74–3.84 hr	96,569	139,776
11	Compositor	35.3	35	40	3.74–3.84 hr	241,423	279,552
12	Apprentice compositor	4	4	4	1.87–3.56 hr	20,457	25,917
13	Linotype operator	32.6	35	35	3.74–3.84 hr	241,423	244,608
14	Senior linotype machinist	1	1	1	3.96–4.06 hr	7,389	7,389
15	Linotype machinist	3.2	4	4	3.89–3.99 hr	29,047	29,047
16	Monotype keyboard operator	2	5	5	3.74–3.84 hr	34,944	34,944
17	Senior monotype machinist	0.5	1	1	3.96–4.06 hr	7,389	7,389
18	Monotype caster operator	1.3	2	2	3.74–3.84 hr	13,978	13,978
19	Printing trades assistant	3	3	3	2.33–2.58 hr	14,087	14,087
20	Overtime—includes base pay	13	6.5	14	(148,564)	65,000	160,000
21	Pressroom:						
22	General pressroom foreman	1	1	1	745–821	9,852	9,852
23	Pressroom foreman II	1.1	1.2	1.2	4.31–4.41 hr	9,631	9,631
24	Pressroom foreman I	3	3.5	3.5	4.03–4.13 hr	26,308	26,308
25	Rotary lead pressman	5.6	6	6	4.03–4.13 hr	44,554	45,099
26	Rotary pressman	11.3	15	15	3.89–3.99 hr	107,835	108,927
27	Cylinder pressman	25.7	27	29	3.74–3.84 hr	186,241	202,675
28	Vertical and hi-speed pressman	5	6	6	3.74–3.84 hr	41,387	41,933
29	Platen pressman	10.9	11	11	3.62–3.72 hr	73,473	74,474
30	Apprentice cylinder pressman	4	4	4	3.07–3.63 hr	23,951	26,426
31	Press apprentice—trainee	4.1	4	4	2.46–2.63 hr	18,564	19,146
32	Rotary press assistant	13.3	20	22	3.14–3.24 hr	114,660	129,730
33	Cylinder press assistant	1	3	4	3.06–3.16 hr	16,981	23,005
34	Printing trades assistant	17.8	21	26	2.33–2.58 hr	94,786	122,086
35	Overtime—includes base pay	10	5	11	(113,630)	50,000	125,000
36	Bindery:						
37	General bindery foreman	1	1	1	745–821	9,852	9,852
38	Bindery foreman II	2	2	2	4.31–4.41 hr	16,052	16,052
39	Bindery foreman I	3	3	3	4.03–4.13 hr	22,550	22,550
40	Bindery forelady II	1	1	1	2.92–3.02 hr	5,496	5,496
41	Bindery forelady I	3.8	4	4	2.64–2.74 hr	19,583	19,947
42	Journeyman bookbinder	86	86	90	3.74–3.84 hr	593,211	628,992
43	Journeywoman bindery worker	85	90	95	2.35–2.45 hr	393,120	423,605
44	Apprentice bookbinder, male	3.9	6	8	1.87–3.56 hr	24,570	51,834
45	Printing trades assistant	78	84	90	2.33–2.58 hr	379,142	422,604
46	Overtime—includes base pay	5	3	6	(50,000)	30,000	60,000
47	Lithographic:						
48	General foreman,						
49	lithographic section	1	1	1	745–821	9,852	9,852
50	Lithographic pressroom foreman II	1	1	1	4.61–4.71 hr	8,572	8,572
51	Lithographic pressroom foreman I	1.5	2	2	4.33–4.43 hr	16,125	16,125
52	Lithographic offset pressman	14	16	18	3.70–4.08 hr	111,821	133,661
53	Offset process cameraman	2.5	3	3	4.04–4.14 hr	22,604	22,604
54	Lithographic platemaker	7	8	9	3.84–3.94 hr	56,638	64,537
55	Lithographic apprentice	5	5	6	3.14–3.63 hr	30,485	39,640
56	Offset press assistant	15.1	16	19	2.87–3.06 hr	86,486	105,815
57	Printing trades assistant	4.2	6	7	2.33–2.58 hr	27,083	32,869
58	Pressman-in-charge, 4-color						
59	lithographic press	1.5	2	2	4.33–4.43 hr	16,125	16,125
60	Overtime—includes base pay	3	2.5	4.5	(30,000)	25,000	45,000
61	Rubber Stamp, Plate and						
62	Plastic Plate:						
63	Journeywoman bindery worker	1	1	1	2.35–2.45 hr	4,459	4,459
64	Molding press operator	1.1	1.1	1.1	3.45–3.55 hr	7,107	7,107
65	Overtime—includes base pay	0.5	0.5	1	(2,500)	3,000	5,000
66							
67	Totals, Positions Now Authorized	552.1	594.3	647.8	$3,211,142	$3,652,442	$4,274,286
68							
69							
70	**MATERIALS HANDLING**						
71							
72	Receiving:						
73	Stock and shipping supervisor	1	1	1	$395–481	$5,772	$5,772
74	Storekeeper I	1	1	1	376–458	5,496	5,496
75	Printing trades assistant	13	13	15	2.33–2.58 hr	58,677	70,434
76	Overtime—includes base pay	–	0.2	0.4	(–)	1,000	2,000
77	Shipping:						
78	Stock and shipping supervisor	1	1	1	395–481	5,772	5,772
79	Printing trades assistant	22	23	24	2.33–2.58 hr	103,813	112,694
80	Overtime—includes base pay	–	0.5	1	(–)	2,000	3,500
81							
82	Totals, Positions Now Authorized	38	39.7	43.4	$157,216	$182,530	$205,668
83							
84							
85							
86							

Department of Finance

PRINTING DIVISION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REPRODUCTION**						
3					SALARY RANGE		
4	Supervisor	1	1	1	$505–613	$7,356	$7,356
5	Duplicating machine operator II—						
6	offset	4.9	5	5	325–395	21,480	21,480
7	Duplicating machine operator II—						
8	direct	1	1	1	295–358	4,296	4,296
9	Intermediate clerk	1.9	2	2	295–358	7,800	7,800
10	Duplicating machine operator I	0.3	2	2	281–341	7,440	7,440
11	Junior clerk	2	2	2	255–310	6,744	6,744
12							
13	Totals, Positions Now Authorized	11.1	13	13	$43,397	$55,116	$55,116
14							
15							
16	**DOCUMENTS**						
17							
18	Supervisor	0.3	1	1	$395–481	$5,772	$5,772
19	Senior account clerk	1	1	1	358–436	5,232	5,232
20	Intermediate clerk	1	2	2	295–358	7,800	7,800
21	Intermediate typist-clerk	7.5	8	8	295–358	31,200	31,200
22	Printing trades assistant	1.7	1	1	2.33–2.58 hr	4,696	4,696
23							
24	Totals, Positions Now Authorized	11.5	13	13	$45,373	$54,700	$54,700
25							
26	GRAND TOTALS, POSITIONS NOW						
27	AUTHORIZED	712.2	740	826.7	$3,776,753	$4,306,722	$4,996,278
28							
29							
30							
31							
32							
33	**PURCHASING REVOLVING FUND OPERATIONS**						
34	**CENTRAL STORES**						
35					SALARY RANGE		
36	Manager of stores	1	1	1	$584–710	$8,520	$8,520
37	Storekeeper IV	1	1	1	530–644	7,728	7,728
38	Storekeeper II	1	1	1	436–556	6,360	6,360
39	Storekeeper I	11	11	11	376–458	59,084	59,571
40	Truck driver	1	1	1	395–436	5,232	5,232
41	Stock clerk	5.4	6	6	325–395	27,157	27,787
42	Intermediate stenographer-clerk	0.6	–	–	310–376	–	–
43	Intermediate typist-clerk	1.7	1	1	295–376	3,948	4,143
44	Intermediate account clerk	2	2	2	295–358	8,592	8,592
45	Intermediate clerk	1	1	1	295–358	4,296	4,296
46	Junior stenographer-clerk	–	1	1	281–341	3,456	3,630
47	Temporary help	0.2	0.8	0.8	(606)	3,159	3,317
48							
49	Totals, Positions Now Authorized	25.9	26.8	26.8	$127,210	$137,532	$139,176
50							
51							
52	**OFFICE EQUIPMENT REPAIR**						
53							
54	Supervisor of office machine service						
55	section	1	1	1	$481–584	$6,728	$7,008
56	Calculating machine repairman II	–	2	2	415–505	9,960	10,464
57	Typewriter repairman	7.4	7	7	376–458	36,096	36,972
58	Calculating machine repairman	3.3	3	3	376–458	15,179	15,830
59	Laborer	1	1	1	341–376	4,512	4,512
60	Overtime	–	–	–	(118)	–	–
61							
62	Totals, Positions Now Authorized	12.7	14	14	$62,581	$72,475	$74,786
63							
64							
65	**RADIO MAINTENANCE**						
66							
67	Associate communications engineer	1	1	1	$676–821	$9,852	$9,852
68	Supervising radiotelephone technician [a]	6	7	6	505–613	47,166	44,136
69	Radiotelephone technician [a]	51.2	57	56	481–530	354,802	354,447
70	Mechanic's helper [b]	–	1	–	376–415	3,942	–
71	Supervising clerk I	1	1	1	415–505	6,060	6,060
72	Senior clerk	1	1	1	358–436	5,232	5,232
73	Intermediate typist-clerk	1	1	1	295–376	4,296	4,296
74	Overtime	2.2	2.2	2.2	(13,850)	15,000	16,000
75							
76	Totals, Positions Now Authorized	63.4	71.2	68.2	$383,928	$446,350	$440,023
77							

78 [a] Includes 1 position temporarily established during 1959-60 to service statewide micro-wave system.
79 [b] Includes 1 position temporarily established during 1959-60 to meet increased workload in installation of vehicle radios.

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**STATE GARAGES**						
3							
4	Sacramento:						
5	Inspector of automotive				SALARY RANGE		
6	equipment I [c]	4.5	7	6	$584–710	$58,128	$51,120
7	Automobile mechanic leadman	1	1	1	505–556	6,672	6,672
8	Automobile mechanic	4.9	5	5	481–556	31,800	31,800
9	Mechanic's helper	2.8	3	3	376–415	14,586	14,820
10	Head garageman	0.7	1	1	395–481	5,772	5,772
11	Dispatcher	1	2	2	358–436	9,112	9,572
12	Garage attendant	16.7	19	19	341–376	80,788	82,284
13	Storekeeper I	1	1	1	376–458	5,496	5,496
14	Senior clerk	1	1	1	358–436	5,232	5,232
15	Intermediate typist-clerk	1	2	2	295–376	7,546	7,919
16	Intermediate clerk	3	3	3	295–358	12,252	12,432
17	San Francisco:						
18	Inspector of automotive equipment I	2	2	2	584–710	17,040	17,040
19	Automobile mechanic	2	2	2	481–556	12,720	12,720
20	Mechanic's helper	2	2	2	376–415	9,960	9,960
21	Dispatcher	2	2	2	358–436	10,052	10,296
22	Garage attendant	4.2	4	4	341–376	22,152	22,452
23	Senior clerk	0.1	1	1	358–436	4,314	4,531
24	Intermediate clerk	1.9	2	2	295–358	7,926	8,106
25	Los Angeles:						
26	Inspector of automotive equipment I	5	5	5	584–710	40,007	41,152
27	Automobile mechanic	3	3	3	481–556	19,080	19,080
28	Mechanic's helper	0.9	1	1	376–415	4,980	4,980
29	Head garageman	1	1	1	395–481	5,772	5,772
30	Dispatcher	1	1	1	358–436	5,232	5,232
31	Garage attendant	9	9	9	341–376	40,608	40,608
32	Senior account clerk	1	1	1	358–436	4,980	5,232
33	Intermediate typist-clerk	0.4	–	–	295–376	–	–
34	Intermediate clerk	1.3	2	2	295–358	8,252	8,592
35	Oakland:						
36	Automobile mechanic	–	1	1	481–556	1,924	5,868
37	Dispatcher	–	1	1	358–436	1,074	4,368
38	Mechanic's helper	–	1	1	376–415	1,128	4,588
39	Garage attendant	–	2	2	341–376	2,046	8,320
40	Temporary help	0.9	2.7	2.7	(3,361)	10,476	10,606
41	Overtime	0.1	0.2	0.2	(774)	1,316	1,370
42							
43	Totals, Positions Now Authorized	75.4	90.9	89.9	$397,680	$468,423	$483,992
44							
45	GRAND TOTALS, POSITIONS NOW						
46	AUTHORIZED	177.4	202.9	198.9	$971,399	$1,124,780	$1,137,977
47							
48							
49							
50							
51							
52	**FRANCHISE TAX BOARD**						
53	**ADMINISTRATION DIVISION**						
54							
55	Executive:				SALARY RANGE		
56	Executive officer	1	1	1	$1,417	$17,850	$17,000
57	Assistant executive officer	1	1	1	1,100–1,250	15,000	15,000
58	General accountant III	1	1	1	644–782	9,384	9,384
59	Supervising stenographer-clerk I	1	1	1	415–505	6,060	6,060
60	Secretary-stenographer	1	1	1	415–505	6,060	6,060
61	Senior typist-clerk	1	1	1	358–436	5,232	5,232
62	Junior-intermediate typist-clerk	2.9	3	3	268–376	10,899	11,433
63	Accounting:						
64	Accounting officer IV	1	1	1	782–950	11,400	11,400
65	General accountant III	0.9	1	1	644–782	9,384	9,384
66	Supervising account clerk II	2	2	2	481–584	14,016	14,016
67	Accounting technician III	3	3	3	415–505	18,180	18,180
68	Accounting technician II	3.4	4	4	358–436	19,500	20,222
69	Senior account clerk	1	1	1	358–436	5,232	5,232
70	Intermediate account clerk	19.8	20	20	295–358	82,071	84,108
71	Supervising clerk I	1	1	1	415–505	5,565	5,844
72	Senior clerk	2	2	2	358–436	9,915	10,152
73	Property clerk I	1	1	1	376–458	4,820	5,064
74	Storekeeper II	1	1	1	436–556	6,360	6,360
75	Stock clerk	1	1	1	325–395	4,740	4,740
76	Supervising bookkeeping machine						
77	operator	1	1	1	376–458	5,496	5,496
78	Bookkeeping machine operator II	1	1	1	341–415	4,194	4,404
79							

80 [c] Includes 1 position temporarily established during 1959-60 to meet increased workload due to increased number of state-owned
81 vehicles.
82
83
84
85
86

FRANCHISE TAX BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION DIVISION—Continued**						
3							
4	Accounting—Continued						
5	Bookkeeping machine operator						
6	trainee — bookkeeping machine				SALARY RANGE		
7	operator I	8.6	10	10	$268–376	$42,280	$43,577
8	Calculating machine operator	1	1	1	310–376	4,512	4,512
9	Intermediate stenographer-clerk	1	1	1	310–376	4,386	4,512
10	Senior typist-clerk	1	1	1	358–436	4,683	4,920
11	Junior-intermediate typist-clerk	7.7	8	8	268–376	30,661	31,911
12	Intermediate file clerk	0.2	–	–	295–358	–	–
13	Junior-intermediate clerk	40.6	48	48	255–358	179,745	185,724
14	Statistical:						
15	Senior statistician	1	1	1	782–950	10,387	10,905
16	Junior research technician	1	1	1	436–530	6,360	6,360
17	Senior tabulating machine operator	1	1	1	376–458	5,496	5,496
18	Tabulating machine operator	0.2	1	1	341–415	4,350	4,569
19	Supervising key punch operator	1	1	1	358–436	5,232	5,232
20	Key punch operator trainee—key						
21	punch operator	5.5	5	5	268–376	21,517	22,026
22	Senior clerk	2	2	2	358–436	10,464	10,464
23	Intermediate stenographer-clerk	0.8	1	1	310–376	4,512	4,512
24	Intermediate account clerk	4.9	5	5	295–358	20,763	20,994
25	Intermediate clerk	2	3	3	295–358	11,922	12,300
26	Legal:						
27	Chief counsel	1	1	1	1,050–1,200	14,400	14,400
28	Associate tax counsel	4	4	4	782–950	44,223	45,195
29	Assistant counsel	0.2	2	2	584–710	14,074	14,774
30	Junior counsel	2.2	1	1	458–530	5,611	5,892
31	Student legal assistant	0.2	–	–	341–395	–	–
32	Senior legal stenographer	2	2	2	376–458	10,992	10,992
33	Senior stenographer-clerk	0.7	1	1	358–436	4,900	5,148
34	Intermediate stenographer-clerk	2.3	2	2	310–376	8,672	8,880
35	Appeals and Review:						
36	Appeals and review officer	1	1	1	950–1,100	13,200	13,200
37	Associate tax counsel	2.7	3	3	782–950	32,535	33,021
38	Assistant counsel	0.2	–	–	584–710	–	–
39	Junior counsel	–	1	1	458–530	5,611	5,892
40	Student legal assistant	0.3	–	–	341–395	–	–
41	Senior typist-clerk	1	1	1	358–436	5,232	5,232
42	Intermediate typist-clerk	1	1	1	310–376	4,296	4,296
43	Special Investigations:						
44	Tax counsel	1	1	1	1,050–1,200	14,400	14,400
45	Income tax agent	3	6	6	710–862	56,592	57,852
46	Senior legal stenographer	1	1	1	376–458	5,496	5,496
47	Intermediate stenographer-clerk	–	1	1	310–376	3,810	3,996
48	Temporary help	50.2	55	55	(146,406)	168,294	168,294
49							
50	Totals, Positions Now Authorized	201.5	223	223	$901,691	$1,050,966	$1,069,745
51							
52							
53	**OPERATIONS DIVISION**						
54							
55	Assistant executive officer	1	1	1	$1,150–1,300	$15,600	$15,600
56	Assistant chief of operations	1	1	1	1,050–1,200	14,400	14,400
57	Chief auditor	1	1	1	950–1,100	13,050	13,200
58	Principal income and corporation tax						
59	supervisor	2	2	2	782–950	22,800	22,800
60	Supervising income and corporation tax						
61	auditor I	10.8	12	12	710–862	123,226	124,128
62	Income and corporation tax						
63	auditor III	20.4	21	21	644–782	193,335	194,588
64	Income and corporation tax						
65	auditor II	57.2	59	59	530–644	449,249	452,500
66	Out-of-state income and franchise tax						
67	examiner II	12.4	24	24	530–644	156,252	163,584
68	Junior accountant-auditor I	22.4	30	30	415–584	171,361	176,613
69	Office supervisor II	0.7	1	1	644–782	8,800	9,236
70	Office supervisor I	0.3	–	–	556–676	–	–
71	Supervisor of collections	1	1	1	676–821	9,852	9,852
72	Tax compliance supervisor II	1	1	1	584–710	8,520	8,520
73	Tax compliance supervisor I	0.2	1	1	505–613	6,412	6,728
74	Field representative	1.8	2	2	415–505	10,750	11,290
75	Supervising clerk II	3	3	3	481–584	21,024	21,024
76	Supervising clerk I	2	2	2	415–505	12,048	12,120
77	Accounting technician III	2.7	5	5	415–505	27,122	28,484
78	Accounting technician II	21.3	22	22	358–436	107,322	110,035
79	Senior account clerk	2	2	2	358–436	9,839	10,072
80	Intermediate account clerk	9	7	7	295–358	28,293	28,896
81	Photocopyist	1	1	1	325–395	4,740	4,740
82	Senior file clerk	6	6	6	358–436	30,824	31,060
83	Intermediate file clerk	10	10	10	295–358	42,960	42,960
84							
85							
86							

FRANCHISE TAX BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**OPERATIONS DIVISION—Continued**						
3							
4	Supervising calculating machine				SALARY RANGE		
5	operator	1	1	1	$358–436	$5,232	$5,232
6	Calculating machine operator	14	15	15	310–376	64,978	66,131
7	Supervising typist-clerk I	1	1	1	415–505	6,060	6,060
8	Senior typist-clerk	4.8	5	5	358–436	24,813	25,318
9	Senior stenographer-clerk	2.2	2	2	358–436	10,464	10,464
10	Senior clerk	5	5	5	358–436	25,848	26,097
11	Junior-intermediate stenographer-clerk	16.3	17	17	281–376	71,812	73,564
12	Junior-intermediate typist-clerk	66.2	72	72	268–376	286,153	292,760
13	Junior-intermediate clerk	129.4	193	193	255–358	719,805	741,501
14	Temporary help	106.3	136.1	136.1	(309,934)	418,292	418,292
15							
16	Totals, Positions Now Authorized	536.4	662.1	662.1	$2,671,635	$3,121,236	$3,177,849
17							
18							
19	**LOS ANGELES REGIONAL OFFICE**						
20							
21	Regional director	1	1	1	$1,000–1,150	$13,800	$13,800
22	Principal income and corporation tax						
23	supervisor	2	2	2	782–950	22,800	22,800
24	Supervising income and corporation						
25	tax auditor I	7.6	8	8	710–862	81,501	82,342
26	Income and corporation tax auditor III	15.2	15	15	644–782	138,972	139,818
27	Income and corporation tax auditor II	36.8	38	38	530–644	283,291	287,813
28	Junior accountant-auditor—						
29	accountant-auditor I	19.1	27	27	415–584	153,025	158,284
30	Senior field representative	2	2	2	458–556	13,344	13,344
31	Field representative	9.7	10	10	415–505	55,888	57,482
32	Senior cashier-clerk	1	1	1	358–436	5,232	5,232
33	Assistant cashier-clerk	1	1	1	295–358	4,296	4,296
34	Calculating machine operator	1	2	2	310–376	8,322	8,508
35	Supervising clerk II	1	1	1	481–584	7,008	7,008
36	Junior-intermediate clerk	7.5	8	8	255–358	31,322	32,372
37	Senior typist-clerk	4.9	5	5	358–436	24,707	25,317
38	Junior-intermediate typist-clerk	29.1	30	30	268–376	119,646	123,057
39	Accounting technician II	–	1	1	358–436	4,296	4,512
40	Senior account clerk	2.1	2	2	358–436	10,464	10,464
41	Intermediate account clerk	3	2	2	295–358	8,592	8,592
42	Intermediate file clerk	1	–	–	295–358	–	–
43	Senior stenographer-clerk	3	3	3	358–436	15,284	15,528
44	Junior-intermediate stenographer-clerk	8.2	9	9	281–376	38,299	39,136
45	Telephone operator	1	1	1	295–358	4,296	4,296
46	Temporary help	6	5.6	5.6	(17,549)	17,618	17,618
47							
48	Totals, Positions Now Authorized	163.2	174.6	174.6	$946,571	$1,062,003	$1,081,619
49							
50							
51	**SAN FRANCISCO REGIONAL OFFICE**						
52							
53	Regional director	1	1	1	$1,000–1,150	$13,800	$13,800
54	Principal income and corporation tax						
55	supervisor	1	1	1	782–950	11,400	11,400
56	Supervising income and corporation						
57	tax auditor I	8	8	8	710–862	82,752	82,752
58	Income and corporation tax						
59	auditor III	11.9	12	12	644–782	111,625	112,312
60	Income and corporation tax						
61	auditor II	24.5	27	27	530–644	198,899	202,654
62	Junior accountant-auditor—						
63	accountant-auditor I	14.1	15	15	415–584	84,754	87,942
64	Associate tax counsel	1	1	1	782–950	11,400	11,400
65	Field representative	6.9	7	7	415–505	41,614	42,180
66	Supervising clerk I	0.5	0.3	–	415–505	1,308	–
67	Assistant cashier-clerk	0.2	–	–	295–358	–	–
68	Calculating machine operator	2	2	2	310–376	8,898	9,024
69	Senior clerk	4.5	4.7	5	358–436	23,943	24,948
70	Junior-intermediate clerk	5.4	5	5	255–358	19,827	20,108
71	Supervising typist-clerk I	1	1	1	415–505	6,060	6,060
72	Senior typist-clerk	3	3	3	358–436	14,823	15,507
73	Junior-intermediate typist-clerk	18	19	19	281–376	77,606	79,644
74	Accounting technician II	0.7	1	1	358–436	4,683	4,920
75	Senior account clerk	1	1	1	358–436	5,232	5,232
76	Senior stenographer-clerk	6.5	7	7	358–436	36,183	36,624
77	Junior-intermediate stenographer-clerk	5.5	5	5	281–376	19,917	20,909
78	Telephone operator	1	1	1	295–358	4,296	4,296
79	Temporary help	7.4	8.9	8.9	(21,659)	28,081	28,081
80							
81	Totals, Positions Now Authorized	125.1	130.9	130.9	$728,636	$807,101	$819,793
82							
83	GRAND TOTALS, POSITIONS NOW						
84	AUTHORIZED	1,026.2	1,190.6	1,190.6	$5,248,533	$6,041,306	$6,149,006
85							
86							

STATE TREASURER

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2					SALARY RANGE		
3	State treasurer	1	1	1	$1,625	$19,500	$19,500
4	Deputy state treasurer	1	1	1	1,050–1,200	14,400	14,400
5	Assistant state treasurer	1	1	1	1,050–1,200	14,400	14,400
6	Administrative assistant, state treasurer [a]	–	1	1	644–782	7,728	8,112
7	Treasury cashier	1	1	1	782–950	11,130	11,400
8	Treasury deposit officer	2	2	2	676–821	19,704	19,704
9	General accountant II	0.7	1	1	530–644	6,568	6,896
10	Treasury operations officer	1	1	1	584–710	8,146	8,520
11	Treasury bond officer	1	1	1	505–613	7,356	7,356
12	Assistant treasury officer	2.3	3	3	458–556	18,978	19,260
13	Treasury vault officer	1	1	1	436–530	6,360	6,360
14	Assistant treasury vault officer	1	1	1	376–458	5,496	5,496
15	Treasury teller	1	1	1	395–481	5,772	5,772
16	Treasury guard clerk	6.1	4	4	325–395	20,012	18,960
17	Accounting technician III	1	1	1	415–505	6,060	6,060
18	Accounting technician II	1	1	1	358–436	5,232	5,232
19	Senior tabulating machine operator—						
20	IBM	1	1	1	376–458	5,496	5,496
21	Tabulating machine operator—IBM	1	1	1	341–415	4,588	4,820
22	Key punch operator—IBM	2	2	2	310–376	9,024	9,024
23	Bookkeeping machine operator	0.8	–	–	310–376	–	–
24	Secretary-stenographer	1	1	1	415–505	5,892	6,060
25	Senior stenographer-clerk	2.8	2	2	358–436	10,464	10,464
26	Intermediate stenographer-clerk	2	3	3	310–376	11,706	12,270
27	Senior cashier-clerk	1	1	1	358–436	5,232	5,232
28	Senior clerk	3	3	3	358–436	14,602	15,076
29	Senior typist-clerk	2	2	2	358–436	10,359	10,464
30	Intermediate typist-clerk	2.6	3	3	295–358	12,188	12,402
31	Intermediate clerk	1	1	1	295–358	4,296	4,296
32	Temporary help	5	3.7	4	(17,117)	15,030	16,518
33							
34	Totals, Positions Now Authorized	47.3	45.7	46	$268,800	$285,719	$289,550

[a] Senior stenographer-clerk reclassified to administrative assistant in the current year.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Commissioner	1	1	1	$1,375	$17,325	$16,500
6	Deputy commissioner	0.9	1	1	1,150–1,300	13,800	14,400
7	Assistant commissioner	1	1	1	1,100–1,250	15,000	15,000
8	State traffic inspector	3	3	3	782–950	34,200	34,200
9	State traffic captain	1	1	1	676–821	9,852	9,852
10	State traffic officer	0.4	1	1	458–556	6,672	6,672
11	Information officer II	0.9	1	1	745–905	10,860	10,860
12	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
13	Intermediate stenographer-clerk	2.2	3	3	310–376	12,542	13,133
14	Intermediate typist-clerk	0.7	1	1	295–358	3,837	4,026
15	General Administration:						
16	Administrative service officer III	1	1	1	950–1,100	13,200	13,200
17	Senior stenographer-clerk	1	1	1	358–436	4,820	5,064
18	Accounting:						
19	Accounting officer III	1	1	1	644–782	9,347	9,384
20	Accounting officer II	0.1	1	1	530–644	6,386	6,700
21	Accounting technician III	1.9	2	2	415–505	11,763	12,048
22	Senior clerk	1	1	1	358–436	5,232	5,232
23	Intermediate clerk	1	1	1	295–358	4,296	4,296
24	Intermediate stenographer-clerk	1	1	1	310–376	4,314	4,512
25	Intermediate typist-clerk	6.2	7	7	295–358	28,109	28,858
26	Intermediate account clerk	10.7	10	10	295–358	41,569	42,439
27	Personnel:						
28	Personnel officer I	1	1	1	676–821	9,462	9,852
29	Supervising clerk I	0.7	1	1	415–505	5,703	5,988
30	Senior clerk	1.9	2	2	358–436	9,068	9,526
31	Senior stenographer-clerk	0.9	1	1	358–436	5,232	5,232
32	Senior typist-clerk	1	1	1	358–436	5,232	5,232
33	Intermediate typist-clerk	12.3	15	15	295–358	57,027	60,227
34	Business Services:						
35	Business service officer II	1	1	1	584–710	8,520	8,520
36	Supervising clerk II	1	1	1	481–584	7,008	7,008
37	Property inspector	1	1	1	458–556	6,672	6,672
38	Storekeeper II	1	1	1	436–530	6,360	6,360
39	Storekeeper I	2	2	2	376–458	10,992	10,992
40	Duplicating machine supervisor I	1	1	1	376–458	4,740	4,980
41	Duplicating machine operator II	0.4	1	1	325–395	4,386	4,607
42	Senior file clerk	1	1	1	358–436	5,232	5,232
43	Stock clerk	3	4	4	325–395	17,698	18,108
44	Mill and cabinet worker	1	1	1	481–530	6,110	6,360
45	Automotive equipment operator I	2	2	2	395–436	10,464	10,464
46	Laborer	1	1	1	341–376	4,512	4,512
47	Intermediate stenographer-clerk	2	2	2	310–376	9,375	9,582
48	Intermediate clerk	4.7	5	5	295–358	19,478	20,224
49	Junior clerk	1	1	1	255–310	3,630	3,720
50	Intermediate typist-clerk	10.4	10	10	295–358	41,946	42,321
51	Junior typist-clerk	2.6	3	3	268–325	10,097	10,599
52	Motor Transport:						
53	Chief of section	1	1	1	676–821	9,347	9,813
54	Assistant chief of section	0.2	1	1	530–644	6,438	6,756
55	Intermediate typist-clerk	2.9	4	4	295–358	15,579	16,134
56	Intermediate stenographer-clerk	2	2	2	310–376	8,201	8,610
57	Automotive equipment operator I	1.1	1	1	395–436	5,232	5,232
58	Mechanic's helper	7.3	9	9	376–415	43,457	44,480
59	Automobile body worker	0.8	1	1	481–530	6,360	6,360
60	Garage attendant	1.8	1	1	341–376	4,512	4,512
61	Automobile electrician	0.9	1	1	481–530	6,036	6,335
62	Communications:						
63	Departmental communications						
64	supervisor	1	1	1	556–676	8,112	8,112
65	Intermediate clerk	1	1	1	295–358	4,296	4,296
66	Automotive equipment operator	1	1	1	395–436	5,232	5,232
67	Automobile mechanic	0.9	1	1	481–530	6,360	6,360
68	Temporary help	1.6	–	–	(4,909)	–	–
69							
70	Totals, Positions Now Authorized	115.4	125	125	$589,814	$661,694	$675,390
71	*Uniformed positions*	*7.3*	*8*	*8*	*94,109*	*96,849*	*96,624*
72	*Nonuniformed positions*	*108.1*	*117*	*117*	*495,705*	*564,845*	*578,766*
73							
74							
75	**FIELD OPERATIONS**						
76							
77	Zone I						
78	Supervising traffic inspector	–	1	1	$950–1,100	$12,850	$13,200
79	State traffic inspector	2	1	1	782–950	11,337	11,400
80	State traffic captain	6	6	6	676–821	59,112	59,112
81	State traffic lieutenant	7	7	7	584–710	59,640	59,640
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DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**FIELD OPERATIONS—Continued**						
3							
4	Zone I—Continued				SALARY RANGE		
5	State traffic sergeant	20	20	20	$530–644	$150,001	$151,200
6	State traffic officer	245.4	254	254	458–556	1,611,544	1,645,099
7	Senior typist-clerk	2	2	2	358–436	9,320	9,320
8	Intermediate typist-clerk	11	11	11	295–358	41,300	41,300
9	Intermediate stenographer-clerk	6	6	6	310–376	24,750	24,750
10	Dispatcher-clerk	15	15	15	358–436	74,360	74,360
11	Janitor	6	6	6	281–341	20,615	20,615
12	Automotive serviceman	2	2	2	395–436	10,410	10,410
13	Zone II						
14	Supervising traffic inspector	1	1	1	950–1,100	13,200	13,200
15	State traffic inspector	2	2	2	782–950	22,800	22,800
16	State traffic captain	13.8	13	13	676–821	127,534	127,998
17	State traffic lieutenant	4.5	6	6	584–710	49,506	49,956
18	State traffic sergeant	39.8	40	40	530–644	307,934	310,556
19	State traffic officer	423.5	437	437	458–556	2,775,952	2,833,676
20	Senior typist-clerk	3.3	4	4	358–436	18,848	20,272
21	Intermediate stenographer-clerk	20.1	21	21	310–376	93,006	94,840
22	Intermediate typist-clerk	20.1	23	23	295–358	97,646	100,919
23	Dispatcher-clerk	37	37	37	358–436	183,626	189,439
24	Janitor	10.3	13.9	13.9	281–341	59,287	61,241
25	Automotive serviceman	11.8	12	12	395–436	62,460	62,838
26	Zone III						
27	Supervising traffic inspector	–	1	1	950–1,100	12,850	13,200
28	State traffic inspector	3	2	2	782–950	20,748	21,000
29	State traffic captain	9.1	9	9	676–821	80,222	80,952
30	State traffic lieutenant	9.7	10	10	584–710	80,508	81,384
31	State traffic sergeant	35.8	36	36	530–644	287,602	288,114
32	State traffic officer	356.2	368	368	458–556	2,338,878	2,388,806
33	Special investigator	2	2	2	458–556	13,344	13,344
34	Senior typist-clerk	4	4	4	358–436	19,200	19,450
35	Intermediate typist-clerk	20.5	26	26	295–358	102,812	106,002
36	Junior typist-clerk	0.2	1	1	268–325	3,294	3,456
37	Intermediate stenographer-clerk	16	16	16	310–376	66,764	67,845
38	Junior stenographer-clerk	1	1	1	281–341	4,092	4,092
39	Telephone operator	–	1	1	295–358	3,630	3,810
40	Information officer I	1.8	1	1	613–745	8,940	8,940
41	Dispatcher-clerk	20.7	19	19	358–436	97,533	99,289
42	Janitor	7.4	8.9	8.9	281–341	32,733	33,627
43	Automotive serviceman	7.6	8	8	395–436	41,395	41,825
44	Zone IV						
45	Supervising traffic inspector	–	1	1	950–1,100	12,850	13,200
46	State traffic inspector	2.9	2	2	782–950	22,502	22,655
47	State traffic captain	9	9	9	676–821	89,616	89,840
48	State traffic lieutenant	7	7	7	584–710	64,026	63,456
49	State traffic sergeant	35	35	35	530–644	280,104	281,600
50	State traffic officer	369.3	380	380	458–556	2,424,447	2,474,928
51	Intermediate clerk	1	1	1	295–358	3,885	4,076
52	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
53	Intermediate stenographer-clerk	13.7	15	15	310–376	66,764	68,046
54	Senior typist-clerk	4.4	5	5	358–436	25,311	26,409
55	Intermediate typist-clerk	20	26	26	295–358	102,811	106,002
56	Dispatcher-clerk	19	20	20	358–436	97,533	99,289
57	Janitor	7.4	7	7	281–341	32,732	33,627
58	Automotive serviceman	8	8	8	395–436	41,396	41,824
59	Zone V						
60	Supervising traffic inspector	1	1	1	950–1,100	13,200	13,200
61	State traffic inspector	2	2	2	782–950	22,800	22,800
62	State traffic captain	10	10	10	676–821	97,530	98,615
63	State traffic lieutenant	7.7	9	9	584–710	76,356	76,450
64	State traffic sergeant	40	40	40	530–644	289,538	294,028
65	State traffic officer	523.5	539	539	458–556	3,437,011	3,508,575
66	Intermediate clerk	1	2	2	295–358	7,926	8,106
67	Senior typist-clerk	4	4	4	358–436	20,016	20,215
68	Intermediate typist-clerk	19.5	23	23	295–358	92,495	95,005
69	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
70	Intermediate stenographer-clerk	14.4	15	15	310–376	65,205	65,419
71	Dispatcher-clerk	29.9	30	30	358–436	152,099	154,781
72	Telephone operator	1	1	1	295–358	4,296	4,296
73	Teletypewriter operator	1	1	1	325–395	4,740	4,740
74	Janitor	10	11.4	11.4	281–341	46,851	48,018
75	Automotive serviceman	5.8	6	6	395–436	31,266	31,392
76	Information officer I	1	1	1	613–745	8,520	8,940
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DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**FIELD OPERATIONS—Continued**						
3							
4	Zone VI				SALARY RANGE		
5	Supervising traffic inspector	1	1	1	$950–1,100	$13,200	$13,200
6	State traffic inspector	1	1	1	782–950	11,400	11,400
7	State traffic captain	6	6	6	676–821	58,800	59,112
8	State traffic lieutenant	8	8	8	584–710	68,042	68,390
9	State traffic sergeant	24.2	25	25	530–644	189,378	191,269
10	State traffic officer	252.3	261	261	458–556	1,668,912	1,703,335
11	Senior typist-clerk	3	3	3	358–436	14,332	15,120
12	Intermediate typist-clerk	18	22	22	295–358	87,463	89,793
13	Junior typist-clerk	–	1	1	268–325	3,294	3,456
14	Intermediate stenographer-clerk	14	14	14	310–376	60,864	62,574
15	Dispatcher-clerk	10	10	10	358–436	50,700	51,594
16	Janitor	10	11.4	11.4	281–341	46,851	48,018
17	Automotive serviceman	5	6	6	395–436	31,266	31,392
18	Temporary help	4.2	4.2	4.6	(13,131)	16,535	18,500
19	Temporary help—Winter Olympic						
20	Games	–	6.6	–	(–)	22,680	–
21							
22	Totals, Positions Now Authorized	2,931.8	3,048.4	3,042.2	$17,297,587	$19,099,590	$19,440,426
23	*Uniformed positions*	*2,480.7*	*2,553*	*2,553*	*15,377,131*	*16,875,274*	*17,190,690*
24	*Nonuniformed positions*	*451.1*	*495.4*	*489.2*	*1,920,456*	*2,224,316*	*2,249,736*
25							
26							
27	**TECHNICAL SERVICES DIVISION**						
28							
29	Division Chief's Office:						
30	Supervising traffic inspector	1	1	1	$950–1,100	$13,200	$13,200
31	State traffic officer	–	1	1	458–556	6,672	6,672
32	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
33	Intermediate typist-clerk	–	10	10	295–358	36,300	38,100
34	Message and Dispatch Center:						
35	State traffic captain	1	1	1	676–821	9,852	9,852
36	State traffic lieutenant	5	5	5	584–710	42,600	42,600
37	State traffic officer	1	1	1	458–556	6,672	6,672
38	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
39	Teletypewriter operator	4	4	4	325–395	18,207	18,606
40	Dispatcher clerk	7	7	7	358–436	34,200	35,401
41	Radio-telegraph operator I	4.9	5	5	436–530	30,654	31,074
42	Planning and Development:						
43	State traffic captain	1	1	1	676–821	9,852	9,852
44	State traffic sergeant	2.3	2	2	530–644	15,146	15,456
45	State traffic officer	5	5	5	458–556	32,617	33,074
46	Supervising clerk I	1.9	2	2	415–505	11,205	11,490
47	Intermediate clerk	6.2	6	6	295–358	24,699	25,246
48	Intermediate typist-clerk	17.7	19	19	295–358	74,494	77,317
49	Intermediate stenographer-clerk	4.9	5	5	310–376	20,127	20,759
50	Accounting tabulating machine						
51	supervisor II	1	1	1	530–644	7,728	7,728
52	Accounting tabulating machine						
53	supervisor I	1	1	1	436–530	6,135	6,360
54	Senior tabulating machine operator	0.5	1	1	376–458	5,386	5,496
55	Tabulating machine operator	4.3	4	4	341–415	18,011	18,666
56	Key punch operator	16.3	17	17	310–376	73,651	75,051
57	Photographer II	0.9	1	1	505–613	6,335	6,646
58	Assistant statistician	2	2	2	530–644	15,456	15,456
59	Research assistant	1.9	2	2	395–436	9,720	10,212
60	Traffic Safety Education Section:						
61	Information officer I	1	1	1	613–745	8,940	8,940
62	State traffic officer	1	1	1	458–556	6,569	6,646
63	Intermediate stenographer-clerk	2	2	2	310–376	8,436	8,856
64	Special Services:						
65	State traffic captain	1	1	1	676–821	9,852	9,852
66	State traffic lieutenant	1	1	1	584–710	8,520	8,520
67	State traffic sergeant	1.8	–	–	530–644	–	–
68	State traffic officer	0.2	1	1	458–556	6,569	6,646
69	Intermediate clerk	2	2	2	295–358	8,592	8,592
70	Intermediate typist-clerk	7.9	8	8	295–358	32,455	33,386
71	Intermediate stenographer-clerk	5.6	6	6	310–376	25,785	26,394
72	Engineering aid II	0.6	1	1	395–481	5,001	5,254
73	Automotive equipment testing						
74	engineer	1	1	1	613–745	8,940	8,940
75	Temporary help	0.4	–	–	(1,399)	–	–
76							
77	Totals, Positions Now Authorized	118.3	131	131	$594,301	$668,322	$682,756
78	*Uniformed positions*	*21.3*	*21*	*21*	*167,676*	*168,121*	*169,042*
79	*Nonuniformed positions*	*97*	*110*	*110*	*426,625*	*500,201*	*513,714*
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85							
86							

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	TRAINING DIVISION						
3							
4	Administration:				SALARY RANGE		
5	State traffic inspector	1	1	1	$782–950	$11,400	$11,400
6	Senior stenographer-clerk	1	1	1	358–436	4,314	4,512
7	Academy:						
8	State traffic captain	1	1	1	676–821	9,852	9,852
9	State traffic lieutenant	1	1	1	584–710	8,520	8,520
10	State traffic sergeant	0.6	2	2	530–644	15,456	15,456
11	State traffic officer	5	5	5	458–556	33,282	33,360
12	Business service officer II	1	1	1	584–710	8,520	8,520
13	Intermediate typist-clerk	2	2	2	295–358	8,592	8,592
14	Intermediate stenographer-clerk	2	2	2	310–376	9,024	9,024
15	Intermediate account-clerk	1	1	1	295–358	4,296	4,296
16	Janitor foreman I	1	1	1	310–376	4,512	4,512
17	Janitor	5.7	6	6	281–341	22,635	23,349
18	Supervising cook I	1	1	1	376–458	5,496	5,496
19	Cook	3	3	3	341–415	14,940	14,940
20	Food service assistant	5.9	6	6	255–310	21,256	21,602
21	Building maintenance man	2	2	2	395–436	10,464	10,464
22	Laborer	2	2	2	341–376	9,024	9,024
23	Automotive equipment operator	1	1	1	395–436	5,022	5,232
24	Groundsman	–	1	1	325–376	3,900	4,092
25	Temporary help	0.6	–	–	(2,399)	–	–
26							
27	Totals, Positions Now Authorized	37.8	40	40	$186,549	$210,505	$212,243
28	*Uniformed positions*	*8.6*	*10*	*10*	*65,001*	*78,510*	*78,588*
29	*Nonuniformed positions*	*29.2*	*30*	*30*	*121,548*	*131,995*	*133,655*
30							
31	GRAND TOTALS, POSITIONS NOW						
32	AUTHORIZED	3,203.3	3,344.4	3,338.2	$18,668,251	$20,640,111	$21,010,815
33	*Uniformed positions*	*2,517.9*	*2,592*	*2,592*	*15,703,917*	*17,218,754*	*17,534,944*
34	*Nonuniformed positions*	*685.4*	*752.4*	*746.2*	*2,964,334*	*3,421,357*	*3,475,871*

DEPARTMENT OF INDUSTRIAL RELATIONS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF ADMINISTRATION**						
3					SALARY RANGE		
4	Director	1	1	1	$1,375	$17,325	$16,500
5	Administrative service officer II	1	1	1	821–1,000	12,000	12,000
6	Personnel officer I	1	1	1	676–821	9,310	9,774
7	Business service officer	–	1	1	584–710	8,520	8,520
8	Accounting officer II	0.9	1	1	530–644	6,360	6,672
9	Supervisor, industrial accident self-						
10	insurance plans	1	1	1	745–905	10,860	10,860
11	Office supervisor I	1	–	–	556–676	–	–
12	Graphic artist	1	1	1	415–505	5,452	5,726
13	Supervising clerk I	1	1	1	415–505	5,940	6,060
14	Senior clerk	0.9	1	1	358–436	5,232	5,232
15	Intermediate clerk	7.1	8	8	295–358	30,905	32,094
16	Junior clerk	0.4	–	–	255–310	–	–
17	Intermediate typist-clerk	8.8	8	8	295–376	31,828	32,865
18	Junior typist-clerk	0.3	–	–	268–325	–	–
19	Senior stenographer-clerk	4	4	4	358–436	20,341	20,576
20	Intermediate file clerk	1	1	1	295–358	4,296	4,296
21	Intermediate stenographer-clerk	3.3	4	4	310–376	16,850	17,465
22	Junior stenographer-clerk	0.1	2	2	281–341	6,912	7,260
23	Duplicating machine supervisor I	1	1	1	376–458	5,496	5,496
24	Duplicating machine operator II	1	1.5	1.5	295–358	6,111	6,201
25	Duplicating machine operator I	0.9	1	1	281–341	3,570	3,750
26	Storekeeper I	1	1	1	376–458	5,190	5,452
27	Stock clerk	2	2	2	325–395	9,480	9,480
28	Telephone operator	2	2	2	295–358	8,592	8,592
29	Accounting technician III	1	1	–	415–505	–	–
30	Accounting technician II	4	5	5	358–436	25,224	25,440
31	Senior account clerk	0.8	1	1	358–436	4,702	4,940
32	Intermediate account clerk	0.2	–	–	295–358	–	–
33	Janitor	0.3	0.3	0.3	281–341	1,023	1,023
34	Temporary help	0.1	0.4	0.4	(453)	1,500	1,500
35							
36	Totals, Positions Now Authorized	48.1	51.2	51.2	$232,307	$263,019	$267,774
37							
38							
39	**DIVISION OF CONCILIATION**						
40							
41	Supervisor of conciliation	1	1	1	$950–1,100	$13,200	$13,200
42	Conciliator	8.3	9	9	710–862	90,691	91,644
43	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
44	Intermediate stenographer-clerk	4	4	4	310–376	16,874	17,395
45	Special consultant—Metropolitan						
46	Transit Authority	0.4	–	–	150 day	–	–
47							
48	Totals, Positions Now Authorized	14.7	15	15	$125,761	$125,997	$127,471
49							
50							
51	**DIVISION OF INDUSTRIAL ACCIDENTS**						
52							
53	Commissioner	7	7	7	$1,250	$110,250	$105,000
54	Administrative assistant II	1	1	1	644–782	8,660	9,088
55	Administrative assistant I	1	1	1	530–644	7,240	7,604
56	Special representative, Industrial						
57	Accident Commission	0.2	1	1	613–745	7,792	8,180
58	Chief counsel	1	1	1	1,150–1,300	15,600	15,600
59	Senior counsel	–	1	1	950–1,100	11,400	12,000
60	Associate counsel	4.9	5	5	782–950	53,652	55,474
61	Assistant counsel	2	2	2	584–710	15,840	16,632
62	Referee	65.9	67	67	1,050–1,200	960,400	963,500
63	Medical director	1	1	1	1,150–1,300	15,600	15,600
64	Consultant and medical examiner	8.7	9.8	9.8	950–1,100	125,000	127,450
65	Supervisor, permanent disability						
66	rating bureau	1	1	1	821–1,000	12,000	12,000
67	Permanent disability rating specialist	5.5	8	8	584–710	65,298	67,106
68	Assistant permanent disability rating						
69	specialist	6.7	5	5	505–613	34,010	34,972
70	Hearing reporter	68	70	70	530–644	513,249	522,913
71	Supervising clerk II	1	1	1	481–584	7,008	7,008
72	Supervising clerk I	1	1	1	415–505	6,060	6,060
73	Senior clerk	1	1	1	358–436	5,232	5,232
74	Intermediate clerk	9	9	9	295–358	37,796	38,392
75	Junior clerk	1	1	1	255–310	3,720	3,720
76	Senior typist-clerk	7	7	7	358–436	35,808	36,561
77	Intermediate typist-clerk	40.1	42	42	295–376	169,461	174,229
78	Junior typist-clerk	1	1	1	268–325	3,705	3,885
79	Senior stenographer-clerk	6	6	6	358–436	30,400	30,879
80	Intermediate stenographer-clerk	26.3	27	27	310–376	112,837	116,641
81							
82							
83							
84							
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF INDUSTRIAL ACCIDENTS—Continued**						
3							
4					SALARY RANGE		
5	Junior stenographer-clerk	0.2	1	1	$281–341	$3,484	$3,660
6	Senior legal stenographer	77.8	80	80	376–458	425,825	431,656
7	Senior information clerk	2	2	2	358–436	10,464	10,464
8	Temporary help	0.3	0.7	0.7	(1,089)	2,500	2,500
9							
10	Totals, Positions Now Authorized	347.6	360.5	360.5	$2,564,183	$2,810,291	$2,844,006
11							
12							
13	**DIVISION OF INDUSTRIAL SAFETY**						
14							
15	Board member (4) per diem	–	–	–	$20 day	$2,780	$2,780
16	Chief of division	1	1	1	1,000	12,600	12,000
17	Assistant chief of division	2.1	2	2	782–950	22,800	22,800
18	Labor liaison representative	1	1	1	710–862	10,344	10,344
19	Administrative assistant I	1	1	1	530–644	7,728	7,728
20	Industrial hygiene engineering						
21	associate	1	1	1	644–782	9,384	9,384
22	Supervising safety engineer	7	7	7	745–905	75,676	76,020
23	District safety engineer	18.1	17	17	676–821	166,615	165,532
24	Safety engineer—pressure vessel	29.5	35	35	584–710	281,069	287,140
25	Safety engineer—electrical	7.9	8	8	584–710	67,244	67,624
26	Safety engineer—elevator	6	7	6	584–710	57,624	51,018
27	Safety engineer—mining	7	7	7	584–710	58,283	59,068
28	Safety engineer—petroleum	7	7	7	584–710	59,572	59,640
29	Safety engineer—construction	20.5	25	25	584–710	194,965	200,421
30	Safety engineer—industrial	47.4	52	52	584–710	421,982	430,328
31	Safety engineer—logging and						
32	lumbering	1	1	1	584–710	8,520	8,520
33	Assistant information officer	1	1	1	481–584	7,008	7,008
34	Supervising clerk I	2	2	2	415–505	11,880	12,120
35	Intermediate clerk	2	1	1	295–358	4,296	4,296
36	Senior typist-clerk	3	3	3	358–436	15,364	15,612
37	Intermediate typist-clerk	18.3	21	21	295–376	84,922	87,327
38	Junior typist-clerk	1.4	2	2	268–325	6,815	7,156
39	Senior stenographer-clerk	5	5	5	358–436	25,440	25,668
40	Intermediate stenographer-clerk	14.6	16	16	310–376	67,454	69,454
41	Senior file clerk	1	1	1	358–436	5,232	5,232
42	Intermediate file clerk	2	2	2	295–358	8,592	8,592
43	Senior information clerk	1	1	1	358–436	5,232	5,232
44	Temporary help	0.2	0.6	0.6	(591)	2,000	2,000
45							
46	Totals, Positions Now Authorized	209	227.6	226.6	$1,494,302	$1,701,421	$1,720,044
47							
48							
49	**DIVISION OF INDUSTRIAL WELFARE**						
50							
51	Commissioner (5) per diem	–	–	–	$20 day	$2,400	$2,400
52	Chief of division	0.9	1	1	1,000	12,600	12,000
53	Assistant chief of division	1	1	1	745–905	10,860	10,860
54	Area supervisor	2	3	3	613–745	25,236	25,608
55	Industrial welfare agent	26	28	28	530–644	206,362	210,625
56	Junior research technician	1	–	–	436–530	–	–
57	Special information officer	–	1	1	530–644	6,264	6,594
58	Senior payroll auditor	2	2	2	415–505	12,120	12,120
59	Senior typist-clerk	3	3	3	358–436	15,243	15,507
60	Senior stenographer-clerk	5.3	5	5	358–436	25,908	26,163
61	Intermediate stenographer-clerk	13.9	14.5	14.5	310–376	60,333	62,297
62	Temporary help	–	0.8	0.8	(81)	2,500	2,500
63							
64	Totals, Positions Now Authorized	55.1	59.3	59.3	$331,316	$379,826	$386,674
65							
66							
67	**DIVISION OF LABOR LAW ENFORCEMENT**						
68							
69							
70	Chief of division	1	1	1	$1,145	$14,438	$13,750
71	Assistant labor commissioner	1	1	1	745–905	9,014	9,462
72	Administrative assistant I	1	1	1	530–644	6,924	7,269
73	Supervising deputy labor commissioner	5.2	5	5	644–782	46,054	46,513
74	Deputy labor commissioner	41.4	46	46	556–676	355,240	361,924
75	Attorney	6	6	6	782–950	66,230	67,258
76	Special investigator	9.8	10	10	458–566	66,512	66,720
77	Senior clerk	2	2	2	358–436	10,464	10,464
78	Intermediate clerk	2	2	2	295–358	7,846	8,196
79	Senior typist-clerk	2.9	3	3	358–436	15,566	15,882
80	Intermediate typist-clerk	4.9	5	5	295–376	21,227	21,577
81	Junior typist-clerk	1	1	1	268–325	3,372	3,540
82	Senior stenographer-clerk	11	11	11	358–436	56,092	56,768
83	Intermediate stenographer-clerk	30.8	30.5	30.5	310–376	129,645	132,980
84							
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**DIVISION OF LABOR LAW ENFORCEMENT—Continued**						
4					SALARY RANGE		
5	Junior stenographer-clerk	1	4	4	$281–341	$13,922	$14,625
6	Senior legal stenographer	7	7	7	376–458	37,441	37,945
7	Senior information clerk	1	1	1	358–436	5,232	5,232
8	Accounting technician II	1	1	1	358–436	4,702	4,940
9	Senior account clerk	1	1	1	358–436	5,232	5,232
10	Intermediate account clerk	2	2	2	295–358	8,592	8,592
11	Temporary help	0.8	1.3	0.8	(2,573)	4,446	2,786
12–13	Totals, Positions Now Authorized	133.8	141.8	141.3	$800,752	$888,191	$901,655
14–16	**DIVISION OF APPRENTICESHIP STANDARDS**						
17	Council member (14) per diem	–	–	–	$20 day	$3,360	$3,360
18	Chief of division	1	1	1	1,100	13,200	13,200
19	Assistant chief	1	1	1	745–905	10,860	10,860
20	Area supervisor	7	7	7	644–782	65,503	65,688
21	Apprenticeship consultant	55	55	55	556–676	438,479	443,461
22	Public information and education officer	–	1	1	556–676	5,307	6,924
23	Secretary-stenographer	1	1	1	415–505	6,060	6,060
24	Supervising clerk II	1	1	1	481–584	7,008	7,008
25	Supervising clerk I	1	1	1	415–505	6,060	6,060
26	Intermediate clerk	2	2	2	295–358	8,166	8,356
27	Senior typist-clerk	2	2	2	358–436	10,233	10,464
28	Intermediate typist-clerk	7.5	8	8	295–376	32,601	33,700
29	Senior stenographer-clerk	6.9	7	7	358–436	35,886	36,113
30	Intermediate stenographer-clerk	29.6	31	31	310–376	133,880	136,513
31	Intermediate file clerk	1.5	2	2	295–358	8,592	8,592
32	Tabulating machine operator	1	1	1	341–415	4,980	4,980
33	Key punch operator	1	1	1	310–376	4,476	4,512
34	Intermediate account clerk	1.8	2	2	295–358	7,410	7,770
35	Temporary help	0.3	0.3	0.3	(761)	1,200	1,200
36–40	Totals, Positions Now Authorized	120.6	124.3	124.3	$738,842	$803,261	$814,821
41–43	**DIVISION OF HOUSING**						
44	Commissioner (5) per diem	–	–	–	$20 day	$1,400	$1,400
45	Chief of division	0.9	1	1	1,000	12,600	12,000
46	Assistant chief	1	1	1	745–905	8,940	9,384
47	Administrative assistant I	1	1	1	530–644	7,728	7,728
48	Area supervisor [a]	3	4	4	644–782	33,325	34,973
49	District representative [a]	30.2	39	39	530–644	273,600	284,215
50	Senior clerk	1	1	1	358–436	5,232	5,232
51	Intermediate typist-clerk [a]	1.1	3	3	295–376	11,055	11,596
52	Senior stenographer-clerk	3	3	3	358–436	15,486	15,696
53	Intermediate stenographer-clerk [a]	8.6	11	11	310–376	46,566	47,868
54	Temporary help	0.2	0.8	0.3	(490)	2,119	700
55–57	Totals, Positions Now Authorized	50	64.8	64.3	$316,889	$418,051	$430,792
58–60	**DIVISION OF LABOR STATISTICS AND RESEARCH**						
61	Chief of division	1	1	1	$1,000–1,150	$13,800	$13,800
62	Senior statistician	1.9	2	2	782–950	22,800	22,800
63	Associate research technician [b]	4	5	5	644–782	41,086	45,574
64	Assistant statistician	2	2	2	530–644	15,456	15,456
65	Assistant research technician	5.7	6	6	530–644	42,930	44,365
66	Junior research technician [b]	4.4	6	6	436–530	30,841	34,677
67	Research assistant	1	1	1	395–436	5,232	5,232
68	Senior account clerk	3	3	3	358–436	15,284	15,528
69	Intermediate account clerk [b]	10.9	12	12	295–358	48,655	50,490
70	Intermediate clerk	10.4	10	10	295–358	42,162	42,654
71	Junior clerk	0.1	1	1	255–310	3,177	3,333
72	Senior typist-clerk	1.9	2	2	358–436	10,464	10,464
73	Intermediate typist-clerk [b]	7.8	9	9	295–376	33,892	36,562
74	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
75	Intermediate stenographer-clerk	1.9	2	2	310–376	9,024	9,024
76	Accounting tabulating machine supervisor I	1	1	1	436–530	6,360	6,672

[a] 1 area supervisor, 8 district representatives, 2 intermediate typist-clerks, and 2 intermediate stenographer-clerks established in 1959-60 for workload required by Section 18370, Health and Safety Code.

[b] 1 position established in 1959-60 for purposes of Chapters 1787 and 2173, Statutes of 1959.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF LABOR STATISTICS AND RESEARCH—Continued						
					SALARY RANGE		
	Senior tabulating machine operator	1	2	2	$376–458	$10,008	$10,236
	Tabulating machine operator [a]	1.8	4	4	341–415	13,228	17,728
	Key punch operator	6	7	7	310–376	29,756	30,466
	Temporary help	0.4	1.2	1.2	(1,184)	5,090	5,090
	Totals, Positions Now Authorized	67.2	78.2	78.2	$344,218	$404,477	$425,383
	DIVISION OF FAIR EMPLOYMENT PRACTICES						
	Commissioner (5) per diem	–	–	–	$50 day	$13,500	$18,000
	Chief	–	1	1	1,200	10,800	14,400
	Assistant chief	–	1	1	782–950	7,038	9,735
	Administrative assistant	–	1	1	530–644	4,770	6,594
	Legal counsel	–	1	1	862–1,050	7,758	10,731
	Education director	–	1	1	782–950	7,038	9,735
	Assistant education director	–	1	1	644–782	5,796	8,016
	Research director	–	1	1	745–905	6,705	9,273
	Regional director	–	2	2	782–950	14,076	19,470
	Field representative II	–	4	4	644–782	23,184	32,064
	Field representative I	–	4	4	556–676	20,016	27,696
	Secretary to commission	–	1	1	415–505	3,735	5,169
	Senior stenographer-clerk	–	5	5	358–436	16,110	22,290
	Intermediate stenographer-clerk	–	5	5	310–376	14,175	19,740
	Totals, Positions Now Authorized	–	28	28	–	$154,701	$212,913
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,046.1	1,150.7	1,148.7	$6,948,570	$7,949,235	$8,131,533

STATE FIRE MARSHAL

Administration:				SALARY RANGE		
State fire marshal	1	1	1	$1,250	$15,750	$15,000
Senior fire prevention engineer	1	1	1	782–950	11,400	11,400
Supervising clerk I	2	2	2	415–505	12,000	12,120
Senior stenographer-clerk	0.8	–	–	358–436	–	–
Intermediate account clerk [b]	–	1	1	295–358	2,770	3,765
Intermediate stenographer-clerk [b]	14	14	14	310–376	57,407	60,029
Intermediate typist-clerk	0.3	1	1	295–376	4,296	4,494
Intermediate file clerk	0.9	1	1	295–358	3,720	3,900
Junior stenographer-clerk	0.7	3	3	281–341	10,438	10,965
Temporary help	0.1	0.3	0.4	(186)	1,000	1,240
Fire Prevention:						
Fire prevention engineer [b]	3	4	4	710–862	38,181	41,253
Deputy state fire marshal III	13.6	15	15	613–745	125,872	130,068
Deputy state fire marshal II [c]	18.1	21	21	505–613	149,408	152,752
Deputy state fire marshal I	7.6	6	6	481–530	36,494	37,935
Totals, Positions Now Authorized	63.1	70.3	70.4	$400,114	$468,736	$484,921

[a] 1 position established in 1959-60 for purposes of Chapters 1787 and 2173, Statutes of 1959.
[b] 1 position established in 1959-60 for purposes of Chapter 1634, Statutes of 1959.
[c] 1 position established in 1959-60 for purposes of Chapter 1810, Statutes of 1959.

DEPARTMENT OF JUSTICE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF GENERAL ADMINISTRATION**						
3							
4							
5	Executive:				SALARY RANGE		
6	Attorney general	1	1	1	$2,167	$24,500	$26,000
7	Chief deputy attorney general	1.2	1	1	1,550	18,600	18,600
8	Administrative assistant	1	1	1	821–1,000	12,000	12,000
9	Special representative	1	1	1	782–950	11,400	11,400
10	Secretary	1	1	1	530–644	7,728	7,728
11	Confidential secretary	0.9	1	1	481–584	5,844	6,135
12	Secretary-stenographer	0.6	1	1	415–505	4,980	5,232
13	Senior legal stenographer	1.6	4	4	376–458	20,384	20,859
14	Senior stenographer-clerk	1	1	1	358–436	4,588	4,820
15	Senior information clerk	0.9	1	1	358–436	5,127	5,232
16	Senior typist-clerk	1	1	1	358–436	4,296	4,512
17	Senior clerk	1	1	1	358–436	5,232	5,232
18	Intermediate stenographer-clerk	0.5	1	1	310–376	3,948	4,143
19	Sacramento:						
20	Accounts and Records:						
21	Accounting officer II	1	1	1	530–644	7,728	7,728
22	Accounting technician III	1	1	1	415–505	6,060	6,060
23	Accounting technician II	2	2	2	358–436	9,292	9,762
24	Supervising clerk I	0.4	1	1	415–505	5,588	5,868
25	Property clerk I	1	1	1	376–458	5,496	5,496
26	Senior clerk	1.4	1	1	358–436	4,404	4,626
27	Stock clerk	0.2	1	1	325–395	4,044	4,245
28	Intermediate stenographer-clerk	0.5	1	1	310–376	3,810	3,996
29	Intermediate account clerk	1	1	1	295–358	4,296	4,296
30	Intermediate typist-clerk	6.1	7	7	295–358	27,571	28,499
31	Intermediate clerk	5.1	4	4	295–358	16,680	17,082
32	Secretarial:						
33	Supervising stenographer-						
34	clerk I	1	1	1	415–505	6,060	6,060
35	Senior legal stenographer	20.2	24	24	376–458	124,504	126,909
36	Senior typist-clerk	1	1	1	358–436	5,232	5,232
37	Senior clerk	1	1	1	358–436	5,232	5,232
38	Intermediate stenographer-clerk	1.2	1	1	310–376	4,512	4,512
39	Intermediate typist-clerk	0.7	1	1	295–358	3,630	3,810
40	Intermediate clerk	0.6	1	1	295–358	3,980	4,177
41	Teletype:						
42	Teletype system supervisor	1	1	1	530-644	7,728	7,728
43	Supervising teletypewriter						
44	operator I	1	1	1	376–458	5,496	5,496
45	Teletypewriter operator	13.8	14	14	325–395	62,908	64,498
46	Intermediate typist-clerk	3	3	3	295–358	11,406	11,967
47	San Francisco:						
48	Secretarial:						
49	Supervising stenographer-clerk I	1	1	1	415–505	6,060	6,060
50	Supervising clerk I	1	1	1	415–505	6,060	6,060
51	Senior legal stenographer [a]	20.4	26	26	376–458	133,373	136,678
52	Senior stenographer-clerk	1	–	–	358–436	–	–
53	Law indexer	1	1	1	395–481	5,772	5,772
54	Intermediate stenographer-clerk	0.2	–	–	310–376	–	–
55	Intermediate typist-clerk	2.4	3	3	295–358	12,112	12,462
56	Intermediate file clerk	1	1	1	295–358	3,630	3,810
57	Intermediate clerk	1	1	1	295–358	4,177	4,296
58	Junior typist-clerk	0.6	–	–	268–325	–	–
59	Teletype:						
60	Supervising teletypewriter oper-						
61	ator I	1	1	1	376–458	5,496	5,496
62	Teletypewriter operator	2	2	2	325–395	9,480	9,480
63	Los Angeles:						
64	Secretarial:						
65	Supervising clerk II	0.9	1	1	481–584	6,438	6,756
66	Senior legal stenographer [a]	25.1	37	37	376–458	184,320	190,408
67	Senior clerk	0.5	1	1	358–436	4,626	4,860
68	Intermediate stenographer-clerk	4.4	1	1	310–376	3,810	3,996
69	Intermediate clerk	3	3	3	295–358	12,540	12,735
70	Junior-intermediate typist-clerk	0.5	1	1	268–358	3,630	3,810
71	Duplication machine operator	1	1	1	295–358	4,296	4,296
72	Teletype:						
73	Supervising teletypewriter oper-						
74	ator II	1	1	1	436–530	6,360	6,360
75	Teletypewriter operator	13.9	14	14	325–395	63,824	65,126
76	Intermediate typist-clerk	1.9	2	2	295–358	7,485	7,848
77	San Diego:						
78	Teletype:						
79	Teletypewriter operator	1	1	1	325–395	4,512	4,740
80	Fresno:						
81	Teletype:						
82	Intermediate typist-clerk	0.7	1	1	295–358	3,780	3,964
83	Temporary help	1	0.8	0.8	(3,423)	2,500	2,800
84							
85	Totals, Positions Now Authorized	164.4	187.8	187.8	$806,047	$958,565	$982,985
86							

[a] 2 positions established in 1959-60 for purposes of Chapter 2083, Statutes of 1959.

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF CIVIL LAW**						
3							
4	Executive:				SALARY RANGE		
5	Chief assistant attorney general	1	1	1	$1,400–1,550	$18,600	$18,600
6	Assistant attorney general II	0.6	1	1	1,300–1,450	16,450	17,050
7	Sacramento:						
8	Chief assistant attorney general	0.1	–	–	1,400–1,550	–	–
9	Assistant attorney general II	1.9	2	2	1,300–1,450	34,700	34,800
10	Assistant attorney general I	2.1	2	2	1,200–1,350	31,800	32,400
11	Deputy attorney general IV	11	11	11	1,100–1,250	161,050	163,900
12	Deputy attorney general III	7.1	7	7	821–1,000	79,367	81,605
13	Deputy attorney general II	2	4	4	613–745	29,983	31,490
14	Junior counsel	2.8	3	3	458–530	16,718	17,556
15	Special investigator	1	1	1	458–556	6,012	6,310
16	Special consultant—Bank Tax Litigation						
17		0.3	0.4	0.4	150 day	12,000	12,000
18	San Francisco:						
19	Assistant attorney general II	2	2	2	1,300–1,450	34,200	34,800
20	Assistant attorney general I	1.8	2	2	1,200–1,350	32,300	32,400
21	Deputy attorney general IV	9	9	9	1,100–1,250	132,800	134,300
22	Deputy attorney general III	6.1	6	6	821–1,000	66,904	69,120
23	Deputy attorney general II	2.5	2	2	613–745	15,520	16,292
24	Junior counsel	1.6	2	2	458–530	10,992	11,544
25	Disability claims examiner	1	1	1	584–710	8,520	8,520
26	Special investigator	1	1	1	458–556	6,672	6,672
27	Los Angeles:						
28	Assistant attorney general I	1.8	2	2	1,200–1,350	32,250	32,400
29	Deputy attorney general IV	5.5	5	5	1,100–1,250	72,900	73,950
30	Deputy attorney general III	5.2	8	8	821–1,000	86,616	89,155
31	Deputy attorney general II	8.3	16	16	613–745	120,399	126,444
32	Junior counsel	7.8	7	7	458–530	39,208	41,172
33	Disability claims examiner	1	1	1	584–710	8,520	8,520
34	Special investigator	2	2	2	458–556	12,091	12,082
35	Student legal assistant	3.3	–	–	341–395	–	–
36	Special consultant	–	1	1	150 day	5,730	6,500
37	Temporary help	–	0.2	0.2	(205)	500	500
38							
39	Totals, Positions Now Authorized	89.8	99.6	99.6	$940,969	$1,092,802	$1,120,082
40							
41							
42	**DIVISION OF CRIMINAL LAW AND ENFORCEMENT**						
43							
44							
45	**Executive**						
46							
47	Chief assistant attorney general	1	1	1	$1,400–1,550	$18,600	$18,600
48	Deputy director	1.1	1	1	1,375	17,325	16,500
49	Deputy attorney general IV	1.1	1	1	1,100–1,250	13,450	14,050
50	Administrative assistant II	–	0.3	–	644–782	3,550	–
51	Registrar (charitable trust)	–	1	1	584–710	7,008	7,356
52	Accountant-auditor I	–	1	1	436–530	6,060	6,360
53	Field representative	1	1	1	415–505	6,060	6,060
54	Senior legal stenographer	1	1	1	376–458	5,496	5,496
55	Intermediate stenographer-clerk	0.9	–	–	310–376	–	–
56							
57	Totals, Positions Now Authorized	6.1	7.3	7	$64,724	$77,549	$74,422
58							
59							
60	**Bureau of Criminal Law**						
61							
62	Sacramento:						
63	Deputy attorney general III	1.6	4	4	$821–1,000	$40,928	$42,983
64	Deputy attorney general II	1	2	2	613–745	15,116	15,874
65	Junior counsel	0.8	–	–	458–530	–	–
66	San Francisco:						
67	Assistant attorney general II	0.2	1	1	1,300–1,450	17,400	17,400
68	Assistant attorney general I	1	1	1	1,200–1,350	16,200	16,200
69	Deputy attorney general IV	0.8	1	1	1,100–1,250	13,200	13,800
70	Deputy attorney general III [a]	3.3	5	5	821–1,000	49,263	52,360
71	Deputy attorney general II	2.2	4	4	613–745	30,293	31,810
72	Junior counsel [a]	2.5	2	2	458–530	10,511	11,388
73	Senior special investigator [a]	–	1	1	505–613	6,525	6,060
74	Los Angeles:						
75	Deputy attorney general IV	1	1	1	1,100–1,250	15,000	15,000
76	Deputy attorney general III [a]	2.4	4	4	821–1,000	41,559	43,672
77	Deputy attorney general II	4.3	6	6	613–745	45,752	48,040
78	Junior counsel [a]	2	2	2	458–530	10,672	11,556
79	Senior special investigator [a]	–	1	1	505–613	6,525	6,060
80							
81	Totals, Positions Now Authorized	23.1	35	35	$198,643	$318,944	$332,203
82							
83	[a] 1 position established in 1959-60 for purposes of Chapter 2083, Statutes of 1959.						
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued**						
3							
4							
5	**Bureau of Criminal Statistics**						
6					SALARY RANGE		
7	Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
8	Senior statistician	1	1	1	782–950	11,400	11,400
9	Senior social research technician	0.3	–	–	782–950	–	–
10	Associate statistician	1	1	1	644–782	9,384	9,384
11	Associate research technician	2.9	3	3	644–782	27,564	28,078
12	Assistant crime studies analyst	3	4	4	530–644	27,344	28,312
13	Graphic artist	1	1	1	415–505	5,364	5,634
14	Accounting tabulating machine super-						
15	visor I	1	1	1	436–530	6,360	6,360
16	Senior tabulating machine operator	0.5	1	1	376–458	5,364	5,496
17	Tabulating machine operator	1.4	2	2	341–415	9,492	9,720
18	Key punch operator	3	4	4	310–376	18,048	18,048
19	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
20	Senior clerk	3.2	2	2	358–436	10,464	10,464
21	Senior typist-clerk	1	1	1	358–436	5,232	5,232
22	Intermediate stenographer-clerk	3	2	2	310–376	8,604	8,808
23	Intermediate typist-clerk	–	1	1	295–358	3,630	3,810
24	Intermediate clerk	10.5	10	10	295–358	41,568	42,136
25	Temporary help	0.6	0.3	0.5	(2,146)	1,000	1,800
26							
27	Totals, Positions Now Authorized	35.4	36.3	36.5	$193,139	$208,050	$211,914
28							
29							
30	**Bureau of Criminal Identification**						
31	**and Investigation**						
32							
33	Sacramento:						
34	Administration:						
35	Assistant director	1	1	1	$1,100–1,250	$15,000	$15,000
36	Assistant chief of bureau	1	1	1	782–950	11,400	11,400
37	Assistant supervising modus						
38	operandi analyst	–	1	1	613–745	8,940	8,940
39	Secretary-stenographer	1	1	1	415–505	6,060	6,060
40	Teletypewriter operator	4	4	4	325–395	17,986	18,412
41	Intermediate stenographer-clerk	1	1	1	310–376	4,404	4,512
42	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
43	Telephone operator	0.9	1	1	295–358	3,660	3,840
44	Fingerprint Section:						
45	Supervising fingerprint examiner	1	1	1	644–782	8,625	9,051
46	Assistant supervising fingerprint						
47	examiner	3	4	4	556–676	29,652	30,327
48	Latent fingerprint examiner	0.3	2	2	481–584	14,016	14,016
49	Fingerprint examiner II	22	20	20	436–530	122,078	124,676
50	Fingerprint examiner I	67.5	75	75	358–436	363,045	373,939
51	Junior identification technician	4	–	–	295–358	–	
52	Intermediate stenographer-clerk	0.9	1	1	310–376	4,092	4,296
53	Intermediate clerk	3.6	7	7	295–358	26,526	27,607
54	Special Services Section:						
55	Supervising modus operandi						
56	analyst	1	1	1	710–862	10,344	10,344
57	Questioned documents examiner	2	2	2	644–782	18,768	18,768
58	Assistant supervising modus						
59	operandi analyst	1	1	1	613–745	8,520	8,940
60	Senior modus operandi analyst	7	7	7	556–676	53,678	54,850
61	Intermediate modus operandi						
62	analyst	20.2	22	22	436–530	130,567	133,686
63	Junior modus operandi analyst	3.8	16	16	358–436	72,924	76,342
64	Junior identification technician	11.3	3	3	295–358	12,888	12,888
65	Photographer II	1	1	1	505–613	7,240	7,356
66	Photographer I	1	1	1	395–481	5,254	5,519
67	Field representative	1	1	1	415–505	6,060	6,060
68	Accounting tabulating machine						
69	supervisor I	1	1	1	436–530	6,360	6,360
70	Tabulating machine operator	1.8	2	2	341–415	9,474	9,701
71	Key punch supervisor I	1	1	1	358–436	4,350	4,569
72	Key punch operator	9.9	10	10	310–376	40,555	42,014
73	Supervising typist-clerk	1	1	1	415–505	6,060	6,060
74	Senior typist-clerk	0.6	2	2	358–436	8,941	9,392
75	Senior clerk	1	1	1	358–436	4,940	5,190
76	Intermediate stenographer-clerk	7.9	9	9	310–376	36,649	38,012
77	Intermediate typist-clerk	19.2	21	21	295–358	79,470	83,019
78	Intermediate clerk	21.7	27	27	295–358	106,006	110,154
79	Intermediate file clerk	1	1	1	295–358	3,795	3,980
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DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF CRIMINAL LAW**						
3	**AND ENFORCEMENT—Continued**						
4							
5	**Bureau of Criminal Identification**						
6	**and Investigation—Continued**						
7							
8	Sacramento—Continued						
9	Record Section:						
10	Assistant supervising fingerprint				SALARY RANGE		
11	examiner	1	1	1	$556–676	$8,112	$8,112
12	Supervising clerk II	1.4	3	3	481–584	19,510	20,428
13	Supervising clerk I	–	1	1	415–505	4,980	5,232
14	Supervising typist-clerk I	0.2	1	1	415–505	5,022	5,276
15	Senior typist-clerk	2.2	3	3	358–436	14,702	15,181
16	Senior clerk	4.6	7	7	358–436	34,006	34,975
17	Intermediate file clerk	23.9	1	1	295–358	3,948	4,143
18	Junior-intermediate clerk	53.9	76	76	255–358	299,833	309,680
19	Junior-intermediate typist-clerk	37.1	36	36	268–358	142,956	147,168
20	Junior typist-clerk	0.6	4	4	268–325	13,202	13,852
21	Junior clerk	1.2	6	6	255–310	18,984	19,921
22	Laboratory Section:						
23	Criminologist	4	4	4	644–782	37,351	37,536
24	Intermediate stenographer-clerk	0.9	1	1	310–376	3,932	4,126
25	Investigation Section:						
26	Supervising special agent	1	1	1	710–862	10,344	10,344
27	Special agent	8	8	8	556–676	64,384	64,896
28	Polygraph specialist	2	2	2	644–782	18,768	18,768
29	Senior stenographer-clerk	2.6	3	3	358–436	14,036	14,745
30	San Francisco:						
31	Investigation Section:						
32	Special agent	3	3	3	556–676	24,336	24,336
33	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
34	Los Angeles:						
35	Investigation Section:						
36	Special agent	3.4	4	4	556–676	31,122	31,872
37	Senior stenographer-clerk	1	1	1	358–436	4,740	4,980
38	Temporary help	2.1	0.3	0.3	(9,838)	1,000	1,000
39							
40	Totals, Positions Now Authorized	382.7	419.3	419.3	$1,779,846	$2,053,123	$2,111,379
41							
42							
43	**Bureau of Narcotic Enforcement**						
44							
45	Sacramento:						
46	Chief of bureau	1	1	1	$821–1,000	$10,473	$10,995
47	Supervising narcotic agent I	1	1	1	644–782	9,384	9,384
48	Administrative assistant I	–	1	1	530–644	6,360	6,672
49	Narcotic chemist agent	1	1	1	556–676	7,542	7,920
50	Narcotic pharmacist agent	1	1	1	556–676	8,112	8,112
51	Narcotic agent II	3.9	4	4	556–710	32,277	32,760
52	Narcotic agent I	1.4	2	2	458–505	11,429	12,816
53	Senior stenographer-clerk	0.1	1	1	358–436	4,314	4,531
54	Intermediate stenographer-clerk	3.5	4	4	310–376	17,256	17,532
55	Key punch operator	1.8	2	2	310–376	8,337	8,524
56	Intermediate clerk	0.3	1	1	295–358	3,690	3,870
57	Intermediate typist-clerk	–	1	1	295–358	3,630	3,810
58	San Francisco:						
59	Supervising narcotic agent II	1	1	1	676–821	9,501	9,852
60	Narcotic chemist agent	1.1	2	2	556–676	14,868	15,207
61	Narcotic pharmacist agent	1.2	2	2	556–676	14,784	15,120
62	Narcotic agent II	10.2	11	11	556–710	87,199	88,815
63	Narcotic agent I	3.7	4	4	458–505	23,307	26,412
64	Narcotic specialist agent	1.5	1	1	458–505	5,726	6,522
65	Senior stenographer-clerk	1.1	1	1	358–436	5,232	5,232
66	Key punch operator	0.6	–	–	310–376	–	–
67	Intermediate stenographer-clerk	2.2	2	2	310–376	8,934	9,024
68	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
69	Los Angeles:						
70	Supervising narcotic agent II	1	1	1	676–821	9,852	9,852
71	Narcotic chemist agent	1	1	1	556–676	8,112	8,112
72	Narcotic pharmacist agent	3.4	4	4	556–676	30,016	30,704
73	Narcotic agent II	8	8	8	556–710	64,322	65,761
74	Narcotic agent I	6.4	11	11	458–505	64,393	69,894
75	Narcotic specialist agent	1.8	1	1	458–505	5,847	6,700
76	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
77	Intermediate stenographer-clerk	3	4	4	310–376	16,970	17,363
78	Intermediate typist-clerk	1	1	1	295–358	4,092	4,296
79	Intermediate clerk	0.9	1	1	295–358	3,780	3,964
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued**						
3							
4							
5	**Bureau of Narcotic Enforcement—Continued**						
6							
7	San Diego:				SALARY RANGE		
8	Supervising narcotic agent I	1	1	1	$644–782	$9,384	$9,384
9	Narcotic chemist agent	1	1	1	556–676	7,327	7,697
10	Narcotic pharmacist agent	1	1	1	556–676	7,008	7,356
11	Narcotic agent II	1.9	2	2	556–710	14,673	15,495
12	Narcotic specialist agent	0.8	2	2	458–505	11,153	12,069
13	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
14	Fresno:						
15	Supervising narcotic agent I	1	1	1	644–782	9,051	9,384
16	Narcotic chemist agent	0.9	1	1	556–676	8,112	8,112
17	Narcotic pharmacist agent	0.6	1	1	556–676	6,868	7,211
18	Narcotic agent II	2.5	2	2	556–710	15,455	15,907
19	Narcotic specialist agent	0.5	1	1	458–505	5,726	6,522
20	Intermediate stenographer-clerk	0.9	1	1	310–376	4,422	4,512
21	Temporary help	0.6	0.2	0.2	(2,269)	500	500
22							
23	Totals, Positions Now Authorized	79.8	93.2	93.2	$501,525	$613,458	$637,945
24							
25							
26	**SERVICES RENDERED COLORADO RIVER BOARD**						
27							
28							
29	Assistant attorney general I	1	1	1	$1,200–1,350	$16,200	$16,200
30	Deputy attorney general IV	1	1	1	1,100–1,250	15,000	15,000
31	Deputy attorney general III	2.4	3	3	821–905	31,695	32,193
32	Deputy attorney general II	0.9	3	1	613–676	22,130	7,792
33	Supervising stenographer-clerk	1	1	1	415–505	6,060	6,060
34	Senior legal stenographer	2.8	5	4	376–458	23,544	19,944
35	Senior typist-clerk	1	1	1	358–436	5,232	5,232
36	Temporary help	5	7	4	(40,204)	30,392	15,000
37							
38	Totals, Positions Now Authorized	15.1	22	16	$124,499	$150,253	$117,421
39							
40	GRAND TOTALS, POSITIONS NOW						
41	AUTHORIZED	796.4	900.5	894.4	$4,609,392	$5,472,744	$5,588,351
42							
43							
44							
45							
46	**COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING**						
47							
48					SALARY RANGE		
49	Executive secretary [a]	–	1	1	$710–862	$4,260	$8,730
50	Senior stenographer-clerk [a]	–	1	1	358–456	2,148	4,404
51	Intermediate clerk [a]	–	1	1	295–358	1,770	3,720
52	Temporary help	–	0.5	1	–	1,656	3,294
53							
54	Totals, Positions Now Authorized	–	3.5	4	–	$9,834	$20,148
55							

56 [a] Positions established in 1959-60 for purposes of Chapter 1823, Statutes of 1959.

57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	ADMINISTRATION						
3							
4	Executive:				SALARY RANGE		
5	Director	1	1	1	$1,875	$23,625	$22,500
6	Chief deputy director	–	1	1	1,750	16,625	21,000
7	Deputy director, hospital medical						
8	services	0.3	1	1	1,400–1,550	18,600	18,600
9	Deputy director, liaison and						
10	prevention services	–	1	1	1,100–1,250	11,875	15,000
11	Deputy director, business services	1	1	1	1,150–1,300	15,600	15,600
12	Senior administrative analyst	–	1	1	782–950	11,400	11,400
13	Associate administrative analyst	–	1	1	644–782	8,835	9,273
14	Administrative assistant	1	1	1	613–745	7,984	8,384
15	Secretary-stenographer	1	1	1	415–505	6,060	6,060
16	Senior stenographer-clerk	2.1	3	3	358–436	15,099	15,444
17	Senior stenographer-clerk	–	2	2	358–436	6,802	8,592
18	Teletype operator	1	1	1	325–395	4,740	4,740
19	Intermediate typist-clerk	–	0.5	0.5	295–376	1,815	1,905
20	Community Services:						
21	Deputy director, community services	1	1	1	1,400–1,550	18,600	18,600
22	Chief of state-local mental health						
23	services	0.8	1	1	1,300–1,450	16,650	17,250
24	Psychiatric consultant mental health	1.7	3	3	1,200–1,350	45,850	47,100
25	Information officer II	1	1	1	745–905	10,774	10,860
26	Assistant information officer	1	1	1	481–584	6,516	6,840
27	Senior psychiatric social worker	1.6	2	2	481–584	12,780	13,068
28	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
29	Senior typist-clerk	1.9	1	1	358–436	4,980	5,232
30	Intermediate stenographer-clerk	3.2	5	5	310–376	20,385	21,092
31	Intermediate typist-clerk	2	2	2	295–376	8,592	8,592
32	Research: [a]						
33	Chief of research	1	1	1	1,350–1,500	18,000	18,000
34	Chief research psychologist	–	–	1	905–950	–	11,220
35	Senior stenographer-clerk	1	1	2	358–436	5,106	9,744
36	Mental hygiene research technician	–	–	2	556–584	–	13,624
37	Intermediate stenographer-clerk	–	–	1	310–376	–	4,512
38	Accounting:						
39	Comptroller	1	1	1	950–1,100	13,200	13,200
40	Assistant comptroller	1	1	1	710–862	10,344	10,344
41	Associate budget analyst	1.1	2	2	644–782	16,667	17,497
42	Assistant budget analyst	1	2	2	530–644	12,720	13,344
43	Junior staff analyst	1	–	–	436–530	–	–
44	Accounting officer II	1	1	1	530–644	7,728	7,728
45	Accounting technician III	3	3	3	415–505	17,226	17,484
46	Accounting technician II	3.1	3	3	358–436	14,922	15,147
47	Duplicating machine supervisor I	1	1	1	376–458	5,043	5,298
48	Senior account clerk	1	1	1	358–436	5,232	5,232
49	Senior clerk	1	1	1	358–436	5,232	5,232
50	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
51	Intermediate stenographer-clerk	1	1	1	310–376	4,044	4,245
52	Intermediate typist-clerk	3.8	4	4	295–376	16,167	16,536
53	Intermediate account clerk	3.2	3	3	295–358	12,786	12,888
54	Intermediate clerk	2.3	2.5	2.5	295–358	9,452	9,918
55	Intermediate file clerk	1.1	1	1	295–358	3,630	3,810
56	Junior clerk	0.1	0.5	0.5	255–310	1,569	1,647
57	Overtime	0.3	0.3	0.3	(1,794)	1,500	2,000
58	Personnel:						
59	Personnel officer	1	1	1	950–1,100	13,200	13,200
60	Training officer II	1	1	1	782–950	9,975	10,473
61	Associate personnel analyst	1	1	1	644–782	8,660	9,088
62	Assistant personnel analyst	1.6	2	2	530–644	13,970	14,674
63	Junior staff analyst	0.3	–	–	436–530	–	–
64	Supervising clerk II	1	1	1	481–584	6,620	6,952
65	Supervising clerk I	1	1	1	415–505	5,408	5,680
66	Senior clerk	1	1	1	358–436	4,860	5,106
67	Senior stenographer-clerk	0.1	1	1	358–436	4,296	4,512
68	Intermediate stenographer-clerk	4.6	5	5	310–376	20,907	21,666
69	Intermediate typist-clerk	4.8	6	6	295–376	23,930	24,686
70	Intermediate clerk	1.9	2	2	295–358	8,592	8,592
71	Statistics:						
72	Senior statistician	1	1	1	782–950	11,400	11,400
73	Associate research technician	1.7	2	2	644–782	16,705	17,496
74	Associate social research technician	1.4	3	3	644–782	24,064	25,262
75	Assistant research technician	0.2	2	2	530–644	12,720	13,344
76	Junior research technician	2.6	1	1	436–530	5,320	5,588
77	Research assistant	1.1	–	–	395–436	–	–
78	Accounting-tabulating machine						
79	supervisor II	1	1	1	530–644	6,896	7,240

[a] 5 positions in the budget year financed from special research appropriations.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	Statistics—Continued						
5	Accounting-tabulating machine				SALARY RANGE		
6	supervisor I	1	1	1	$436–530	$6,360	$6,360
7	Senior tabulating machine operator	0.7	1	1	376–458	5,022	5,276
8	Tabulating machine operator	3	6	6	341–415	27,136	27,828
9	Key punch operator	4	5	5	310–376	21,095	21,846
10	Supervising clerk I	1	1	1	415–505	5,452	5,726
11	Senior clerk	1	1	1	358–436	5,148	5,232
12	Senior typist-clerk	1	1	1	358–436	5,232	5,232
13	Intermediate stenographer-clerk	1.5	1.5	1.5	310–376	6,365	6,570
14	Intermediate typist-clerk	5.9	5	5	295–376	20,946	21,332
15	Intermediate account clerk	1	1	1	295–358	3,980	4,177
16	Intermediate clerk	4.8	6	6	295–358	24,789	25,160
17	Calculating machine operator	2	2	2	310–376	8,508	8,706
18	Nursing Services:						
19	Director of nursing services	1	1	1	710–862	10,344	10,344
20	Assistant director of nursing						
21	services	1	1	1	613–745	8,625	8,940
22	Assistant to the director of nursing						
23	services	1	1	1	613–745	8,940	8,940
24	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
25	Intermediate typist-clerk	0.2	–	–	295–376	–	–
26	Rehabilitation Therapy Services:						
27	Chief of rehabilitation services	0.6	1	1	710–862	10,344	10,344
28	Jewish chaplain	3	3	3	530–644	22,408	22,754
29	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
30	Legal:						
31	Administrative adviser	1	1	1	950–1,100	13,200	13,200
32	Senior legal stenographer	1	1	1	376–458	4,840	5,085
33	Food Administration:						
34	Departmental food administrator	1	1	1	710–862	10,344	10,344
35	Assistant departmental food						
36	administrator	1	1	1	613–745	8,765	8,940
37	Senior stenographer-clerk	0.9	1	1	358–436	4,702	4,910
38	Maintenance:						
39	Departmental construction and						
40	maintenance supervisor	2	2	2	782–950	22,800	22,800
41	Associate construction analyst	1	1	1	676–821	9,462	9,852
42	Senior clerk	1	1	1	358–436	5,232	5,232
43	Intermediate stenographer-clerk	1	1	1	310–376	4,060	4,262
44	Deportation and Transfers:						
45	Patient transfer officer	1	1	1	676–821	8,590	9,014
46	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
47	Intermediate stenographer-clerk	1.4	2	2	310–376	7,870	8,258
48	Junior stenographer-clerk	0.4	–	–	281–341	–	–
49	Private Institution Inspection:						
50	Physician and surgeon II	1	1	1	950–1,250	15,000	15,000
51	Supervising psychiatric social						
52	worker	2	2	2	530–644	15,301	15,456
53	Senior typist-clerk	1	1	1	358–436	5,148	5,232
54	Intermediate stenographer-clerk	1.9	2	2	310–376	7,819	8,204
55	Guardianships:						
56	Administrator of guardianship						
57	estates	1	1	1	782–950	11,400	11,400
58	Assistant to administrator of guard-						
59	ianship estates	0.7	1	1	676–821	8,800	9,236
60	Assistant counsel	3.3	4	4	584–710	30,622	32,124
61	Patients' estates and accounts						
62	specialist	2	3	3	481–584	19,788	20,076
63	Senior legal stenographer	2	2	2	376–458	10,236	10,476
64	Accounting technician II	1	1	1	358–436	5,232	5,232
65	Senior clerk	1	1	1	358–436	5,232	5,232
66	Intermediate stenographer-clerk	3.9	5	5	310–376	20,496	21,210
67	Intermediate typist-clerk	2	2	2	295–376	8,808	8,808
68	Intermediate account clerk	2.8	3	3	295–358	12,636	12,837
69							
70	Totals, Positions Now Authorized	155.9	180.3	185.3	$946,774	$1,174,795	$1,243,398
71							
72							
73	**BUREAU OF PATIENTS ACCOUNTS**						
74							
75	Chief of bureau	1	1	1	$745–905	$10,860	$10,860
76	Assistant chief of bureau	2	2	2	613–745	17,880	17,880
77	Patients' estates and accounts						
78	supervisor	5.5	6	6	530–644	46,182	46,368
79	Patients' estates and accounts						
80	specialist	21.8	25	25	481–584	165,983	169,956
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2–3	**BUREAU OF PATIENTS ACCOUNTS—Continued**						
4					SALARY RANGE		
5	Accounting technician II	1	1	1	$358–436	$5,190	$5,232
6	Senior account clerk	1	1	1	358–436	5,001	5,232
7	Senior stenographer-clerk	1	2	2	358–436	9,636	9,858
8	Senior file clerk	1	1	1	358–436	4,350	4,569
9	Intermediate stenographer-clerk	6.8	7	7	310–376	28,982	30,123
10	Bookkeeping machine operator I	2.7	–	–	310–376	–	–
11	Intermediate account clerk	7.8	7	7	295–358	29,622	29,919
12	Intermediate typist-clerk	24.7	31	31	295–376	127,693	132,052
13	Intermediate clerk	8.8	9	9	295–358	36,346	37,343
15	Totals, Positions Now Authorized	85.1	93	93	$420,571	$487,725	$499,392
18	**BUREAU OF SOCIAL SERVICE**						
20	General Office:						
21	Chief of social service	1	1	1	$862–1,050	$12,600	$12,600
22	Assistant chief of social service	1	1	1	745–905	10,860	10,860
23	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
24	Intermediate typist-clerk	1	1	1	295–376	4,060	4,212
25	Social Service:						
26–27	Regional supervisor of psychiatric social work	2	2	2	676–821	19,704	19,704
28–29	Supervising psychiatric social worker II	4	4	4	584–710	34,080	34,080
30–31	Supervising psychiatric social worker I	16.6	22	22	530–644	160,933	163,908
32	Senior psychiatric social worker	114.7	143.5	143.5	481–584	945,447	967,083
33	Junior psychiatric social worker	10.2	13.5	13.5	415–481	73,428	75,844
34	Supervising clerk I	2	2	2	415–505	11,880	12,120
35	Senior stenographer-clerk	2	2	2	358–436	10,380	10,464
36	Senior typist-clerk	1.1	2	2	358–436	9,992	10,233
37	Intermediate stenographer-clerk	26.4	28.5	28.5	310–376	125,431	126,729
38	Intermediate typist-clerk	30.2	39.5	39.5	295–376	163,864	168,728
39	Intermediate clerk	0.2	–	–	295–358	–	–
40	Telephone operator	0.9	1	1	295–358	3,705	3,885
41	Student professional assistant	0.2	–	–	268–325	–	–
43	Totals, Positions Now Authorized	214.5	264	264	$1,239,837	$1,591,596	$1,625,682
45–46	GRAND TOTALS, POSITIONS NOW AUTHORIZED	455.5	537.3	542.3	$2,607,182	$3,254,116	$3,368,472

OUTPATIENT MENTAL HYGIENE CLINICS

LINE	BERKELEY CLINIC	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
54					SALARY RANGE		
55	Chief psychiatrist	0.4	0.8	0.8	$1,150–1,350	$10,350	$10,350
56	Staff psychiatrist	1.6	2.2	2.2	950–1,250	28,125	28,875
57	Clinical psychologist II	1	1	1	584–710	8,520	8,520
58	Supervising psychiatric social worker I	1	1	1	530–644	7,728	7,728
59	Senior psychiatric social worker	1.8	2	2	481–584	12,996	13,293
60	Junior psychiatric social worker	0.3	–	–	415–481	–	–
61	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
62	Intermediate typist-clerk	1.8	2	2	295–376	8,196	8,388
63	Intermediate stenographer-clerk [a]	–	2	–	295–376	7,260	–
65	Totals, Positions Now Authorized	8.9	12	10	$65,489	$88,407	$82,386
68	**CHICO CLINIC**						
70	Chief psychiatrist	1	1	1	$1,150–1,350	$16,200	$16,200
71	Staff psychiatrist	0.5	1	1	950–1,250	12,900	13,500
72	Clinical psychologist II	1	1	1	584–710	8,520	8,520
73	Supervising psychiatric social worker I	1	1	1	530–644	7,728	7,728
74	Senior psychiatric social worker	1.4	2	2	481–584	12,438	13,209
75	Junior psychiatric social worker	0.5	–	–	415–481	–	–
76	Intermediate stenographer-clerk	3	3	3	310–376	13,536	13,536
78	Totals, Positions Now Authorized	8.4	9	9	$61,056	$71,322	$72,693

[a] Additional temporary positions provided in the current year to maintain heavy clerical workloads.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**FRESNO CLINIC**						
3					SALARY RANGE		
4	Chief psychiatrist	–	1	1	$1,150–1,350	$13,800	$14,400
5	Staff psychiatrist	1	1	1	950–1,250	15,000	15,000
6	Clinical psychologist II	1	1	1	584–710	8,520	8,520
7	Supervising psychiatric social						
8	worker I	0.7	1	1	530–644	7,356	7,728
9	Senior psychiatric social worker	1.6	2	2	481–584	12,392	13,012
10	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
11	Intermediate stenographer-clerk	2	2	2	310–376	9,024	9,024
12	Janitor	0.4	0.4	0.4	281–341	1,416	1,488
13							
14	Totals, Positions Now Authorized	7.7	9.4	9.4	$53,096	$72,740	$74,404
15							
16							
17	**LOS ANGELES CLINIC**						
18							
19	Chief psychiatrist	1	1	1	$1,150–1,350	$16,200	$16,200
20	Staff psychiatrist	5.3	6	6	950–1,250	84,300	85,200
21	Clinical psychologist II	2.9	3	3	584–710	23,720	24,514
22	Supervising psychiatric social						
23	worker II	1	1	1	584–710	8,520	8,520
24	Supervising psychiatric social						
25	worker I	1	1	1	530–644	7,604	7,728
26	Senior psychiatric social worker	5	6	6	481–584	38,871	40,460
27	Junior psychiatric social worker	2.4	2	2	415–481	11,136	11,406
28	Senior stenographer-clerk	1.5	2	2	358–436	10,052	10,296
29	Intermediate stenographer-clerk	2.6	3	3	310–376	11,951	12,542
30	Intermediate typist-clerk	4.9	5	5	295–376	21,378	21,994
31							
32	Totals, Positions Now Authorized	27.6	30	30	$204,883	$233,732	$238,860
33							
34							
35	**RIVERSIDE CLINIC**						
36							
37	Chief psychiatrist	0.8	1	1	$1,150–1,350	$16,050	$16,200
38	Staff psychiatrist	0.3	1	1	950–1,250	11,400	12,000
39	Clinical psychologist II	0.9	1	1	584–710	7,008	7,356
40	Supervising psychiatric social						
41	worker I	1	1	1	530–644	7,728	7,728
42	Senior psychiatric social worker	2	2	2	481–584	14,016	14,016
43	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
44	Intermediate stenographer-clerk	1	2	2	310–376	8,460	8,655
45	Intermediate typist-clerk	0.9	–	–	295–376	–	–
46	Janitor	0.5	0.5	0.5	281–341	1,860	1,950
47							
48	Totals, Positions Now Authorized	8.4	9.5	9.5	$58,122	$71,754	$73,137
49							
50							
51	**SACRAMENTO CLINIC**						
52							
53	Chief psychiatrist	1	1	1	$1,150–1,350	$16,200	$16,200
54	Staff psychiatrist	0.8	1	1	950–1,250	11,400	12,000
55	Clinical psychologist II	1	1	1	584–710	8,520	8,520
56	Supervising psychiatric social						
57	worker I	1	1	1	530–644	7,728	7,728
58	Senior psychiatric social worker	2	3	3	481–584	19,788	20,076
59	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
60	Intermediate stenographer-clerk	2	2	2	310–376	8,322	8,508
61	Janitor	0.5	0.5	0.5	281–341	2,046	2,046
62							
63	Totals, Positions Now Authorized	9.3	10.5	10.5	$72,030	$79,236	$80,310
64							
65							
66	**SAN DIEGO CLINIC**						
67							
68	Chief psychiatrist	1	1	1	$1,150–1,350	$16,200	$16,200
69	Staff psychiatrist	1	1	1	950–1,250	15,000	15,000
70	Clinical psychologist II	1	1	1	584–710	8,520	8,520
71	Supervising psychiatric social						
72	worker I	1	1	1	530–644	7,728	7,728
73	Senior psychiatric social worker	3	3	3	481–584	21,024	21,024
74	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
75	Intermediate typist-clerk	3	3	3	295–376	12,985	13,410
76	Janitor	0.5	0.5	0.5	281–341	2,046	2,046
77							
78	Totals, Positions Now Authorized	11.5	11.5	11.5	$84,296	$88,735	$89,160
79							
80	GRAND TOTALS, POSITIONS NOW						
81	AUTHORIZED	81.8	91.9	89.9	$598,972	$705,926	$710,950
82							
83							
84							
85							
86							

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION**						
3							
4	Executive:						
5	Medical superintendent—				SALARY RANGE		
6	three-fourths time	0.8	0.8	0.8	$1,350–1,500	$13,500	$13,500
7	Associate medical superintendent	0.8	0.8	0.8	1,300–1,450	13,050	13,050
8	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
9	Medical Records and Clerical:						
10	Medical records librarian	1.1	1	1	436–505	5,386	5,657
11	Junior research technician	1	1	1	436–530	5,680	5,964
12	Intermediate stenographer-clerk	10.3	11.5	11	310–376	49,152	48,201
13	Intermediate typist-clerk	7.6	9.5	9	295–376	39,313	38,422
14	Intermediate file clerk	1	1	1	295–358	3,885	4,076
15	Business Services:						
16	Business manager II	1.3	1	1	710–862	10,344	10,344
17	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
18	Fiscal:						
19	Accounting officer II	0.8	1	1	530–644	7,697	7,728
20	Accounting technician II	2	2	2	358–436	9,820	10,052
21	Senior clerk	–	1	1	358–436	4,296	4,512
22	Intermediate account clerk	0.9	1	1	295–358	3,690	3,870
23	Intermediate typist-clerk	1	1	1	295–376	3,870	4,060
24	Intermediate clerk	1.2	1	1	295–358	4,296	4,296
25	Personnel:						
26	Senior clerk	1	1	1	358–436	4,820	5,064
27	Service, Supply and Clerical:						
28	Storekeeper I	1	1	1	376–458	5,496	5,496
29	Communications:						
30	Telephone operator	4.8	5	5	295–358	19,554	20,300
31							
32	Totals, Positions Now Authorized	38.6	42.6	41.6	$173,588	$214,313	$215,056
33							
34							
35	**CARE AND WELFARE**						
36							
37	Medical Care:						
38	Chief of clinical services	0.7	1	1	$1,200–1,400	$16,000	$16,600
39	Chief psychiatrist, inpatient services	1	1	1	1,150–1,350	16,200	16,200
40	Chief psychiatrist, mental hygiene						
41	clinic	1	1	1	1,150–1,350	15,300	15,900
42	Senior psychiatrist	1	2	2	1,100–1,300	30,600	31,200
43	Neuropathologist	1	1	1	1,000–1,200	15,000	15,000
44	Staff psychiatrist	4.5	6	6	950–1,250	81,900	84,300
45	Physician and surgeon I	1	1	1	821–905	10,344	10,860
46	Chief clinical psychologist	–	1	1	644–782	8,520	8,940
47	Clinical psychologist II	2	4	4	584–710	31,056	31,752
48	Pharmacist	–	0.3	0.3	556–676	2,400	2,400
49	Supervising clinical laboratory						
50	technologist	1	1	1	505–613	7,356	7,356
51	Senior clinical laboratory						
52	technologist	1	3	3	458–556	17,664	18,216
53	Clinical laboratory technologist	1.7	2	2	436–505	11,468	11,740
54	Neuropathology technologist	2	2	2	458–556	13,344	13,344
55	Laboratory helper	1	3	3	268–310	9,882	10,368
56	Physical therapist II	1	1	1	481–584	7,008	7,008
57	Electroencephalographic technician	2	2	2	358–436	10,464	10,464
58	X-ray technician	1	1	1	358–436	5,232	5,232
59	Psychiatric resident III	2	2	2	710–782	17,880	18,768
60	Psychiatric resident II	23	24	24	436–782	160,328	165,852
61	Psychiatric resident I	2	–	–	436–782	–	–
62	Professional intern—13	–	–	–	Maintenance only	–	–
63	Librarian II	1	2	2	415–505	11,040	11,292
64	Nursing and Personal Care:						
65	Superintendent of nursing services	1	1	1	613–745	8,940	8,940
66	Assistant superintendent of nursing						
67	services—registered nurse	0.7	1	1	505–613	6,812	7,153
68	Psychiatric nursing education						
69	director	1	1	1	505–513	7,356	7,356
70	Supervising psychiatric nurse	3.1	3	3	458–556	19,030	19,504
71	Senior psychiatric nurse	6.6	7	7	415–505	41,096	41,940
72	Psychiatric nurse	35.3	50	50	395–458	253,573	263,458
73	Junior psychiatric nurse	13.2	10	10	358–415	44,493	46,738
74	Surgical nurse II	1	1	1	415–505	6,060	6,060
75	Surgical nurse I	1.2	2	2	395–458	10,396	10,644
76	Psychiatric technician—trainee	31	37	37	295–358	152,332	154,715
77	Rehabilitation Therapy:						
78	Assistant supervisor of rehabilita-						
79	tion services	1	1	1	481–584	7,008	7,008
80	Occupational therapist	2.9	4	4	415–505	21,602	22,462
81	Recreation therapist	1	1	1	415–505	5,542	5,820
82	Motion picture operator—part-time	0.1	0.1	0.1	2.50–2.60 hr	546	546
83							
84							
85							
86							

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Social Service:				SALARY RANGE		
5	Chief social worker	1	1	1	$584–710	$8,520	$8,520
6	Supervising psychiatric social						
7	worker I	2	3	3	530–644	21,816	22,128
8	Senior psychiatric social worker	8.3	10	10	481–584	61,472	64,523
9	Research: [a]						
10	Chief of research, mental hospital	–	–	1	1,200–1,400	–	15,600
11	Research psychologist, mental hos-						
12	pital	–	–	1	782–950	–	10,860
13	Intermediate stenographer-clerk	–	–	1	310–376	–	4,512
14	Intermediate typist-clerk	–	–	1	295–376	–	3,720
15							
16	Totals, Positions Now Authorized	161.3	194.4	198.4	$952,952	$1,175,580	$1,244,999
17							
18							
19	**SUPPORT AND SUBSISTENCE**						
20							
21	Feeding:						
22	Food administrator I	1	1.1	1.1	$436–530	$6,940	$6,940
23	Supervising cook I	1	1	1	376–458	5,127	5,386
24	Cook	2.9	3	3	341–415	13,331	13,770
25	Food service assistant	11.4	12	12	255–310	42,157	43,284
26	Janitor	1	1	1	281–341	3,675	3,855
27	Clothing:						
28	Assistant seamstress	1	1	1	268–325	3,900	3,900
29	Housekeeping:						
30	Supervising housekeeper II	1	1	1	358–436	5,232	5,232
31	Housekeeper	1	1	1	281–341	4,092	4,092
32	Janitor foreman I	–	1	1	310–376	3,810	3,996
33	Janitor	7	10	10	281–341	38,884	39,534
34	Window cleaner	1	1	1	341–415	4,980	4,980
35							
36	Totals, Positions Now Authorized	28.3	33.1	33.1	$107,612	$132,128	$134,969
37							
38							
39	**PLANT OPERATION**						
40							
41	Maintenance of Structures:						
42	Plumber I	1	1	1	$481–530	$7,072	$7,072
43	Electrician I	1	1	1	481–530	6,360	6,360
44	Building maintenance man	–	1	1	395–436	4,860	5,106
45	Labor—special repairs and mainte-						
46	nance	–	2.6	–	(–)	16,000	–
47	Maintenance of Grounds:						
48	Groundsman	0.5	0.5	0.5	325–376	2,256	2,256
49	Motor Vehicles:						
50	Automotive equipment operator I	1	1	1	395–436	5,232	5,232
51							
52	Totals, Positions Now Authorized	3.5	7.1	4.5	$19,867	$41,780	$26,026
53							
54	GRAND TOTALS, POSITIONS NOW						
55	AUTHORIZED	231.7	277.2	277.6	$1,254,019	$1,563,801	$1,621,050
56							
57							
58							
59							
60							
61	**NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES**						
62							
63	**ADMINISTRATION**						
64							
65	Executive:						
66	Medical superintendent—three-				SALARY RANGE		
67	fourths time	0.7	0.8	0.8	$1,350–1,500	$13,500	$13,500
68	Associate medical superintendent—						
69	three-fourths time	0.6	0.8	0.8	1,300–1,450	11,700	11,700
70	Senior stenographer-clerk	–	1	1	358–436	4,404	4,626
71	General Office:						
72	Medical record librarian	0.8	1	1	436–505	6,285	6,594
73	Supervising clerk I	–	1	1	415–505	1,245	5,043
74	Intermediate stenographer-clerk	3.7	5	5	310–376	20,322	21,103
75	Intermediate typist-clerk	11.4	11	11	295–376	44,078	45,652
76	Senior stenographer-clerk	0.9	1	1	358–436	5,232	5,232
77							
78	[a] All research positions financed from special research appropriations.						
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NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	Business Services:						
5	Assistant superintendent, business				SALARY RANGE		
6	services	1	1	1	$862–1,050	$12,500	$12,600
7	Accounting officer	–	1	1	584–710	1,752	7,095
8	Accounting technician III	–	1	1	415–505	1,245	5,043
9	Intermediate stenographer-clerk	1	2	2	310–376	5,442	8,367
10							
11	Totals, Positions Now Authorized	20.1	26.6	26.6	$94,488	$127,705	$146,555
12							
13							
14	**CARE AND WELFARE**						
15							
16	Medical Care:						
17	Chief of clinical services	–	1	1	$1,200–1,400	$1,200	$14,450
18	Chief psychiatrist	1	2	2	1,150–1,350	17,350	30,050
19	Senior psychiatrist	–	2	2	1,100–1,300	2,200	26,500
20	Staff psychiatrist	1	1	1	950–1,250	14,400	15,000
21	Psychiatric resident III	1	2	2	710–782	10,094	17,939
22	Psychiatric resident II	7.4	20	20	436–782	78,370	118,988
23	Psychiatric resident I	2.6	–	–	436–782	–	–
24	Clinical psychologist III	0.7	1	1	644–782	9,014	9,384
25	Clinical psychologist II	5.6	6	6	584–710	46,987	48,908
26	Nursing and Personal Care:						
27	Superintendent of nursing services	–	1	1	613–745	613	7,387
28	Psychiatric nurse	1	1	1	395–458	5,169	5,430
29	Social Service:						
30	Chief social worker	0.4	1	1	584–710	7,856	8,248
31	Supervising psychiatric						
32	social worker I	0.6	1	1	530–644	6,360	6,672
33	Senior psychiatric social worker	6	6	6	481–584	41,192	41,880
34	Junior psychiatric social worker	1	1	1	415–481	5,342	5,611
35	Research: [a]						
36	Chief of research, mental hospital	–	–	1	1,200–1,400	–	15,600
37	Research psychologist,						
38	mental hospital	–	–	1	782–950	–	9,852
39	Intermediate stenographer-clerk	–	–	1	310–376	–	3,900
40	Intermediate typist-clerk	–	–	1	295–376	–	3,720
41							
42	Totals, Positions Now Authorized	28.3	46	50	$206,636	$246,147	$389,519
43							
44							
45	**PLANT OPERATIONS**						
46							
47	Maintenance of Structures:						
48	Chief of institution maintenance II	–	1	1	$676–821	$676	$8,146
49							
50	Totals, Positions Now Authorized	–	1	1	–	$676	$8,146
51							
52	GRAND TOTALS, POSITIONS NOW						
53	AUTHORIZED	48.4	73.6	77.6	$301,124	$374,528	$544,220
54							
55							
56							
57							
58							
59	**AGNEWS STATE HOSPITAL**						
60							
61	**ADMINISTRATION**						
62							
63	Executive:				SALARY RANGE		
64	Superintendent and medical director	1	1	1	$1,350–1,500	$18,000	$18,000
65	Administrative assistant I	0.9	1	1	530–644	7,728	7,728
66	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
67	Medical Records and Clerical:						
68	Medical records librarian	1	1	1	436–505	6,060	6,060
69	Senior clerk	2	1	1	358–436	5,232	5,232
70	Senior stenographer-clerk	1	1	1	358–436	4,296	4,512
71	Intermediate stenographer-clerk	15.9	16	16	310–376	69,007	70,169
72	Intermediate typist-clerk	26.3	27	27	295–376	108,879	112,398
73	Intermediate clerk	8.3	5	5	295–358	20,647	21,028
74	Intermediate file clerk	1.9	2	2	295–358	8,106	8,292
75	Business Services:						
76	Assistant superintendent, business						
77	services	1	1	1	862–1,050	12,600	12,600
78	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
79							

[a] All research positions financed from special research appropriations.

80 81 82 83 84 85 86

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**ADMINISTRATION—Continued**						
4	Fiscal:				SALARY RANGE		
5	Accounting officer	1	1	1	$584–710	$8,520	$8,520
6–7	Patients' estates and accounts specialist	1	1	1	481–584	7,008	7,008
8	Property clerk II	0.7	1	1	436–530	5,232	5,496
9	Accounting technician III	1	1	1	415–505	5,772	6,060
10	Accounting technician II	1	1	1	358–436	5,232	5,232
11	Senior account clerk	1	2	2	358–436	10,212	10,212
12	Senior clerk	1	1	1	358–436	5,232	5,232
13	Bookkeeping machine operator II	1	–	–	341–415	–	–
14	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
15	Intermediate account clerk	2	2	2	295–358	8,592	8,592
16	Intermediate typist-clerk	4.1	5	5	295–376	20,367	20,972
17	Intermediate clerk	2.2	3	3	295–358	12,684	12,888
18	Bookkeeping machine operator I	1	1	1	310–376	4,512	4,512
19	Personnel:						
20	Hospital personnel officer	1	1	1	644–782	9,384	9,384
21	Supervising clerk I	1	1	1	415–505	6,060	6,060
22	Intermediate stenographer-clerk	0.9	1	1	310–376	4,512	4,512
23	Intermediate typist-clerk	1.3	3	3	295–376	11,691	12,054
24	Intermediate account clerk	1	1	1	295–358	4,109	4,296
25	Intermediate clerk	0.7	1	1	295–358	4,296	4,296
26	Service, Supply and Clerical:						
27	Service and supply officer II	1	1	1	584–710	8,520	8,520
28	Service and supply officer I	0.3	1	1	530–644	6,464	6,784
29	Storekeeper III	0.4	1	1	481–584	5,892	6,185
30	Storekeeper II	0.6	–	–	436–556	–	–
31	Storekeeper I	2	2	2	376–458	10,236	10,476
32	Intermediate typist-clerk	1.1	2	2	295–376	7,926	8,106
33	Intermediate clerk	2.3	4	4	295–358	16,884	17,082
34	Communications:						
35	Supervising telephone operator I	1	1	1	325–395	4,740	4,740
36	Telephone operator	5.9	6	6	295–358	25,145	25,539
38	Totals, Positions Now Authorized	99.8	104	104	$448,633	$494,033	$503,033
41	**CARE AND WELFARE**						
43	Medical Care:						
44–45	Associate superintendent, medical services	1	1	1	$1,300–1,450	$16,950	$17,400
46–47	Assistant superintendent, psychiatric service	3	3	3	1,200–1,400	50,300	50,400
48–49	Assistant superintendent, general medical and surgical service	1	1	1	1,200–1,400	16,750	16,800
50	Chief of professional education	0.8	1	1	1,200–1,400	16,100	16,700
51	Senior psychiatrist	2	2	2	1,100–1,300	29,750	30,000
52	Staff psychiatrist	10.8	15	15	950–1,250	203,200	208,300
53	Physician and surgeon II	21.3	22.5	22.5	950–1,250	306,850	311,450
54	Physician and surgeon I	1.4	2	2	821–905	20,319	21,333
55	Pathologist	0.8	0.5	0.5	1,000–1,250	6,900	6,900
56	Dentist III	1	1	1	1,000–1,150	13,800	13,800
57	Dentist II	2	2	2	905–1,050	25,200	25,200
58	Dental assistant	3	3	3	281–341	11,739	11,919
59	Clinical psychologist III	1	1	1	644–782	9,384	9,384
60	Clinical psychologist II	7.7	11	11	584–710	84,362	87,292
61	Clinical psychologist I	0.4	1	1	415–481	5,276	5,542
62	Chiropodist	1	1	1	556–676	8,112	8,112
63–64	Psychiatric technician—chiropodist assistant	2.8	2	2	295–358	8,276	8,473
65	Pharmacist	1.5	2	2	556–676	14,784	15,120
66	Nurse-anesthetist	0.9	1	1	481–584	6,464	6,784
67–68	Senior clinical laboratory technologist	1	1	1	458–556	6,672	6,672
69	Clinical laboratory technologist	3.7	5	5	436–505	28,798	29,333
70	Physical therapist II	2	2	2	481–584	14,016	14,016
71	Physical therapist I	2.1	3	3	436–505	17,272	18,084
72	Electroencephalographic technician	1	1	1	358–436	5,232	5,232
73	X-ray technician	2	2	2	358–436	9,726	9,953
74	Professional intern—69	–	–	–	Maintenance only	–	–

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Nursing and Personal Care:				SALARY RANGE		
5	Superintendent of nursing services	1	1	1	$613–745	$8,940	$8,940
6	Assistant superintendent of nursing						
7	services—registered nurse	3	3	3	505–613	22,068	22,068
8	Assistant superintendent of nursing						
9	services—psychiatric technician	2	2	2	505–613	14,712	14,712
10	Psychiatric nursing education						
11	director	2	2	2	505–613	13,976	14,308
12	Supervising psychiatric nurse	8.9	9	9	458–556	57,173	58,029
13	Senior psychiatric nurse	9.8	27	27	415–505	142,686	149,125
14	Psychiatric nurse	33.8	126	126	395–458	608,434	659,239
15	Surgical nurse II	1	1	1	415–505	6,060	6,060
16	Surgical nurse I	4	4	4	395–458	21,984	21,984
17	Graduate nurse	12.2	–	–	376–436	–	–
18	Supervising psychiatric technician	25.3	26	26	415–505	154,806	156,388
19	Senior psychiatric technician II	52.3	52	52	358–436	268,408	270,032
20	Senior psychiatric technician I	105.3	104	104	325–395	491,793	492,893
21	Psychiatric technician—trainee	591.1	674	674	255–358	2,620,501	2,719,251
22	Barbershop manager	1	1	1	341–415	4,980	4,980
23	Beauty shop manager	1	1	1	341–415	4,980	4,980
24	Rehabilitation Therapy:						
25	Supervisor of rehabilitation services	1	1	1	584–710	8,520	8,520
26	Assistant supervisor of rehabilita-						
27	tion services	2.8	3	3	481–584	20,118	20,772
28	Chaplain	2	2	2	530–644	15,456	15,456
29	Coordinator of volunteer services	0.9	1	1	481–584	5,772	6,060
30	Librarian II	0.7	1	1	415–505	5,148	5,408
31	Occupational therapist	4	4	4	415–505	22,717	23,577
32	Music therapist	0.9	1	1	415–505	4,980	5,232
33	Recreation therapist	2.9	3	3	415–505	16,682	17,493
34	Industrial therapist	1.5	2	2	415–505	11,832	12,120
35	Occupational therapy aid	1	1	1	295–358	4,296	4,296
36	Psychiatric technician—group						
37	leader	6.9	7	7	295–358	29,556	29,740
38	Motion picture operator—part-time	0.2	0.2	0.2	2.50–2.60 hr	1,092	1,092
39	Social Service:						
40	Supervising psychiatric social						
41	worker II	1	1	1	584–710	8,520	8,520
42	Supervising psychiatric social						
43	worker I	3	3	3	530–644	22,394	22,936
44	Senior psychiatric social worker	19.9	21	21	481–584	133,818	138,479
45	Junior psychiatric social worker	1.1	1	1	415–481	5,364	5,634
46							
47	Totals, Positions Now Authorized	978.7	1,172.2	1,172.2	$4,576,961	$5,693,998	$5,882,523
48							
49							
50	**SUPPORT AND SUBSISTENCE**						
51							
52	Feeding:						
53	Food administrator II	1	1	1	$556–676	$8,112	$8,112
54	Food administrator I	1	2	2	436–530	11,367	11,856
55	Supervising cook II	1	1	1	436–530	6,360	6,360
56	Supervising cook I	6.3	6	6	376–458	32,455	32,822
57	Cook	21.4	26	26	341–415	121,011	123,903
58	Assistant cook	5	6	6	281–341	23,203	23,733
59	Baker II	1	1	1	376–458	5,496	5,496
60	Baker I	3.9	4	4	341–415	18,780	19,224
61	Butcher-meat cutter II	1	1	1	376–458	5,496	5,496
62	Butcher-meat cutter I	1	1	1	341–415	4,422	4,645
63	Food service supervisor II	1	1	1	376–458	5,496	5,496
64	Food service supervisor I	2	2	2	310–376	9,024	9,024
65	Food service assistant	76.9	76	76	255–310	263,738	271,992
66	Clothing:						
67	Shoemaker	1	1	1	415–505	6,060	6,060
68	Tailor	1	1	1	415–505	6,060	6,060
69	Seamer-seamstress	1	1	1	341–415	4,860	4,980
70	Assistant seamstress	2	2	2	268–325	7,500	7,785
71	Housekeeping:						
72	Mattress maker and upholsterer	1	1	1	415–505	6,060	6,060
73	Supervising housekeeper I	1	1	1	310–376	4,512	4,512
74	Housekeeper	4	4	4	281–341	16,071	16,256
75	Janitor	–	3	3	281–341	10,368	10,890
76	Laundry:						
77	Laundry supervisor II	1	1	1	415–505	5,386	5,657
78	Laundry supervisor I	0.9	1	1	341–415	4,160	4,368
79	Laundryman	8.7	9	9	295–358	36,102	37,084
80	Laundress	5	5	5	281–341	20,460	20,460
81	Laundry assistant	8.5	9	9	255–310	31,063	31,868
82							
83	Totals, Positions Now Authorized	157.6	167	167	$597,209	$673,622	$690,199
84							
85							
86							

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**PLANT OPERATION**						
3							
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance II	1	1	1	$676–821	$9,051	$9,501
6	Supervisor of building trades	1	1	1	530–613	7,356	7,356
7	Blacksmith	0.9	1	1	481–530	5,772	6,060
8	Carpenter II	0.5	1	1	505–556	6,672	6,672
9	Carpenter I	3.5	4	4	481–530	24,852	25,140
10	Locksmith	1	1	1	481–530	6,360	6,360
11	Mason	1	1	1	481–530	6,360	6,360
12	Painter II	0.8	2	2	505–556	13,344	13,344
13	Painter I	9.1	8	8	481–530	50,155	50,880
14	Plumber I	3	4	4	481–530	24,852	25,140
15	Sheet metal worker	1	1	1	481–530	6,360	6,360
16	Building maintenance man	4.9	5	5	395–436	26,160	26,160
17	Labor—special repairs and						
18	maintenance	0.9	2	–	(5,421)	12,300	–
19	Maintenance of Grounds:						
20	Supervising groundsman I	0.9	1	1	415–505	5,001	5,254
21	Groundsman	4	5	5	325–376	21,529	22,116
22	Light, Heat and Power:						
23	Chief engineer I	1	1	1	530–613	7,356	7,356
24	Stationary engineer	5.1	5	5	481–530	31,800	31,800
25	Stationary fireman	12.7	13	13	436–481	73,685	74,898
26	Electrician I	3	4	4	481–530	24,852	25,140
27	Refrigeration engineman	0.6	1	1	481–530	6,360	6,360
28	Fire Protection:						
29	Institution fire marshal	0.8	1	1	458–556	6,672	6,672
30	Institution fireman	1.8	2	2	376–458	10,686	10,948
31	Institution fire fighter—13 part-time						
32	and relief	1.3	1.3	1.3	376–458	7,566	7,566
33	Motor Vehicles:						
34	Automobile mechanic	2	2	2	481–556	12,720	12,720
35	Automotive equipment operator II	1	1	1	436–481	5,772	5,772
36	Automotive equipment operator I	18.6	21	21	395–436	108,405	109,368
37							
38	Totals, Positions Now Authorized	81.4	90.3	88.3	$444,962	$521,998	$515,303
39							
40							
41	**FARMING AND PROCESSING**						
42							
43	Head farmer II	1	1	1	$436–530	$6,360	$6,360
44	Farmhand	2.8	3	3	295–341	12,276	12,276
45	Hog ranch operator	1	1	1	376–458	4,780	5,022
46	Assistant hog ranch operator	0.7	1	1	310–376	3,810	3,996
47	Orchardman	1	1	1	376–458	5,496	5,496
48	Vegetable gardener	1	1	1	376–458	5,496	5,496
49	Assistant vegetable gardener	3	3	3	295–358	12,888	12,888
50	Tractor operator-laborer	2	2	2	415–458	10,992	10,992
51	Cannery supervisor	1	1	1	481–584	7,008	7,008
52	Seasonal help	1.7	1.7	1.7	295–341	5,732	5,732
53							
54	Totals, Positions Now Authorized	15.2	15.7	15.7	$70,174	$74,838	$75,266
55							
56	GRAND TOTALS, POSITIONS NOW						
57	AUTHORIZED	1,332.7	1,549.2	1,547.2	$6,137,939	$7,458,489	$7,666,324
58							
59							
60							
61							
62							
63							
64							
65	**ADMINISTRATION**						
66							
67	Executive:				SALARY RANGE		
68	Superintendent and medical director	1	1	1	$1,350–1,500	$18,000	$18,000
69	Administrative assistant I	0.4	1	1	530–644	6,464	6,784
70	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
71	Medical Records and Clerical:						
72	Medical records librarian	1	1	1	436–505	6,060	6,060
73	Senior clerk	1	1	1	358–436	5,232	5,232
74	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
75	Intermediate stenographer-clerk	8.7	9	9	310–376	35,725	37,260
76	Intermediate typist-clerk	10.8	12	12	295–376	47,893	49,701
77	Business Services:						
78	Assistant superintendent, business						
79	services	1	1	1	862–1,050	11,600	12,200
80	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
81							
82							
83							
84							
85							
86							

ATASCADERO STATE HOSPITAL

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	Fiscal:				SALARY RANGE		
5	Accounting officer	1	1	1	$584–710	$8,520	$8,520
6	Patients' estates and accounts						
7	specialist	1	1	1	481–584	7,008	7,008
8	Property clerk II	0.9	1	1	436–530	5,474	5,749
9	Accounting technician III	1	1	1	415–505	5,127	5,386
10	Senior account clerk	1	1	1	358–436	4,880	5,127
11	Senior clerk	1	1	1	358–436	4,721	4,960
12	Intermediate account clerk	3.3	4	4	295–358	16,233	16,611
13	Intermediate typist-clerk	1	2	2	295–376	7,926	8,106
14	Bookkeeping machine operator I	1	1	1	310–376	4,512	4,512
15	Personnel:						
16	Hospital personnel officer	1	1	1	644–782	9,384	9,384
17	Supervising clerk I	1	1	1	415–505	6,060	6,060
18	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
19	Intermediate typist-clerk	1	1	1	295–376	3,948	4,143
20	Service, Supply and Clerical:						
21	Service and supply officer II	–	1	1	584–710	7,008	7,356
22	Storekeeper II	1	1	1	436–556	6,310	6,360
23	Storekeeper I	2	2	2	376–458	9,312	9,783
24	Senior clerk	0.9	1	1	358–436	4,702	4,940
25	Intermediate typist-clerk	1	1	1	295–376	4,296	4,296
26	Intermediate clerk	4.1	6	6	295–358	24,138	24,684
27	Communications:						
28	Telephone operator	3.2	5	5	295–358	20,148	20,508
29							
30	Totals, Positions Now Authorized	54.3	63	63	$258,177	$310,169	$318,218
31							
32							
33	**CARE AND WELFARE**						
34							
35	Medical Care:						
36	Associate superintendent, medical						
37	services	1	1	1	$1,300–1,450	$17,400	$17,400
38	Assistant superintendent, psychiatric						
39	service	1	1	1	1,200–1,400	16,800	16,800
40	Assistant superintendent, general						
41	medical and surgical service	0.3	1	1	1,200–1,400	15,150	15,750
42	Chief of professional education	–	1	1	1,200–1,400	15,000	15,600
43	Senior psychiatrist	0.5	1	1	1,100–1,300	14,700	15,000
44	Staff psychiatrist	2.9	8	8	950–1,250	104,400	108,000
45	Physician and surgeon II	7.3	6	6	950–1,250	82,600	83,400
46	Dentist II	1	1	1	905–1,050	12,600	12,600
47	Dental assistant	1	1	1	281–341	4,092	4,092
48	Clinical psychologist III	0.5	1	1	644–782	9,310	9,384
49	Clinical psychologist II	2.9	6	6	584–710	45,824	47,254
50	Pharmacist	1	1.1	1.1	556–676	8,788	8,788
51	Senior clinical laboratory						
52	technologist	1	1	1	458–556	6,672	6,672
53	Clinical laboratory technologist	1	1	1	436–505	5,496	5,772
54	Physical therapist I	–	1	1	436–505	5,364	5,634
55	Electroencephalographic technician	1	1	1	358–436	5,232	5,232
56	X-ray technician	0.9	1.1	1.1	358–436	4,967	5,196
57	Psychiatric resident II	0.4	–	–	436–782	–	–
58	Nursing and Personal Care:						
59	Superintendent of nursing services	1	1	1	613–745	8,940	8,940
60	Assistant superintendent of nursing						
61	services—registered nurse	3	3	3	505–613	21,120	21,807
62	Assistant superintendent of nursing						
63	services—psychiatric technician	2	2	2	505–613	14,712	14,712
64	Psychiatric nursing education						
65	director	1	1	1	505–613	7,153	7,356
66	Supervising psychiatric nurse	5.1	6	6	458–556	37,764	38,618
67	Senior psychiatric nurse	2.7	3	3	415–505	17,106	17,484
68	Psychiatric nurse	6.7	14	14	395–458	70,874	73,050
69	Surgical nurse II	1	2	2	415–505	11,040	11,292
70	Surgical nurse I	1	1	1	395–458	5,496	5,496
71	Graduate nurse	4.5	–	–	376–436	–	–
72	Supervising psychiatric technician	6.3	6	6	415–505	35,622	36,216
73	Senior psychiatric technician II	18.3	25	25	358–436	120,336	123,704
74	Senior psychiatric technician I	27.1	50	50	325–395	211,031	220,663
75	Psychiatric technician—trainee	144.7	227	227	255–358	800,819	855,605
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Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**CARE AND WELFARE—Continued**						
4	Rehabilitation Therapy:				SALARY RANGE		
5	Supervisor of rehabilitation services	1	1	1	$584–710	$8,520	$8,520
6	Assistant supervisor of rehabilitation services	1	1	1	481–584	6,840	7,008
8	Chaplain	2	2	2	530–644	14,088	14,400
9	Librarian II	1	1	1	415–505	6,060	6,060
10	Occupational therapist	–	1	1	415–505	5,106	5,364
11	Recreation therapist	2	2	2	415–505	11,904	12,120
12	Industrial therapist	1	1	1	415–505	6,060	6,060
13	Motion picture operator—part-time	0.2	0.2	0.2	2.50–2.60 hr	1,092	1,092
14	Education:						
15	Elementary teacher	1	1	1	†	8,520	8,520
16	Student professional assistant	0.1	–	–	268–325	–	–
17	Social Service:						
18	Supervising psychiatric social worker I	1	1	1	530–644	7,728	7,728
20	Senior psychiatric social worker	4.4	7	7	481–584	45,670	47,072
21	Junior psychiatric social worker	1.3	–	–	415–481	–	–
23	Totals, Positions Now Authorized	264.1	393.4	393.4	$1,238,067	$1,857,996	$1,941,461
26	**SUPPORT AND SUBSISTENCE**						
28	Feeding:						
29	Food administrator II	1	1	1	$556–676	$7,066	$7,418
30	Supervising cook II	1	1	1	436–530	6,360	6,360
31	Supervising cook I	3	3	3	376–458	16,202	16,488
32	Cook	7.8	8	8	341–415	37,187	38,245
33	Assistant cook	2	2	2	281–341	7,869	8,104
34	Baker II	1	1	1	376–458	5,496	5,496
35	Baker I	1	2	2	341–415	9,174	9,384
36	Butcher—meat cutter II	1	1	1	376–458	4,780	5,022
37	Food service supervisor II	1	1	1	376–458	5,320	5,496
38	Food service supervisor I	–	1	1	310–376	3,810	3,996
39	Food service assistant	13.3	19	19	255–310	63,379	65,754
40	Clothing:						
41	Shoemaker	1	1	1	415–505	6,060	6,060
42	Seamer-seamstress	1	1	1	341–415	4,458	4,683
43	Housekeeping:						
44	Supervising housekeeper I	1	1	1	310–376	4,028	4,228
45	Janitor	2.7	3	3	281–341	11,506	11,859
46	Laundry:						
47	Laundry supervisor II	1	1	1	415–505	6,060	6,060
48	Laundry supervisor I	–	1	1	341–415	4,092	4,296
49	Laundryman	3	3	3	295–358	12,888	12,888
50	Laundress	2	2	2	281–341	7,842	8,024
52	Totals, Positions Now Authorized	43.8	53	53	$180,082	$223,577	$229,861
54	**PLANT OPERATION**						
56	Maintenance of Structures:						
57	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
58	Supervisor of building trades	1	1	1	530–613	7,356	7,356
59	Carpenter I	0.7	2	2	481–530	11,736	12,320
60	Locksmith	1	1	1	481–530	6,360	6,360
61	Mason	1	1	1	481–530	6,360	6,360
62	Painter I	2	2	2	481–530	12,695	12,720
63	Plumber I	2	2	2	481–530	12,720	12,720
64	Electronics technician	0.8	1	1	415–505	5,106	5,364
65	Building maintenance man	2.8	4	4	395–436	20,367	20,802
66	Maintenance of Grounds:						
67	Supervising groundsman	1	1	1	415–505	5,772	6,060
68	Light, Heat and Power:						
69	Chief engineer I	1	1	1	530–613	7,356	7,356
70	Stationary engineer	2	2	2	481–530	12,720	12,720
71	Stationary fireman	5.2	5	5	436–481	28,452	28,722
72	Electrician I	1.8	2	2	481–530	12,132	12,420
73	Refrigeration engineman	1	1	1	481–530	6,360	6,360
74	Steamfitter	0.8	1	1	481–530	5,772	6,060
75	Water and Sewage:						
76	Water and sewage plant supervisor	1	1	1	505–556	6,672	6,672
77	Fire Protection:						
78	Institution fire marshal	1	1	1	458–556	5,565	5,844
79	Institution fire fighter—11 part-time and relief	1	1	1	376–458	6,402	6,402

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**PLANT OPERATION—Continued**						
3							
4	Motor Vehicles:				SALARY RANGE		
5	Automobile mechanic	1	1	1	$481–556	$6,360	$6,360
6	Automotive equipment operator II	1	1	1	436–481	5,772	5,772
7	Automotive equipment operator I	4	4	4	395–436	20,928	20,928
8	Security Force:						
9	Security officer III	0.9	1	1	436–530	5,474	5,749
10	Security officer II	4.6	5	5	341–415	23,260	24,184
11	Security officer I	27.5	28	28	295–358	112,588	115,992
12	Intermediate clerk	1.8	2	2	295–358	8,104	8,507
13							
14	Totals, Positions Now Authorized	68.9	73	73	$327,222	$372,241	$379,962
15							
16							
17	**FARMING AND PROCESSING**						
18							
19	Head farmer II	1	1	1	$436–530	$6,360	$6,360
20	Dairyman	1	1	1	458–556	6,672	6,672
21	Assistant dairyman	1	1	1	376–458	5,452	5,496
22	Hog ranch operator	1	1	1	376–458	5,496	5,496
23	Vegetable gardener	1	1	1	376–458	5,320	5,496
24							
25	Totals, Positions Now Authorized	5	5	5	$27,232	$29,300	$29,520
26							
27	GRAND TOTALS, POSITIONS NOW						
28	AUTHORIZED	436.1	587.4	587.4	$2,030,780	$2,793,283	$2,899,022
29							
30							
31							
32							
33							
34	**CAMARILLO STATE HOSPITAL**						
35	**ADMINISTRATION**						
36							
37	Executive:				SALARY RANGE		
38	Superintendent and medical director	1	1	1	$1,350–1,500	$18,000	$18,000
39	Administrative assistant I	1	1	1	530–644	6,360	6,672
40	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
41	Medical Records and Clerical:						
42	Medical records librarian	1	1	1	436–505	6,060	6,060
43	Senior clerk	1.4	1	1	358–436	5,232	5,232
44	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
45	Intermediate stenographer-clerk	15.5	16	16	310–376	66,518	68,233
46	Intermediate typist-clerk	35.6	35	35	295–376	138,493	143,437
47	Intermediate clerk	21.6	17	17	295–358	69,655	71,186
48	Intermediate file clerk	1.8	2	2	295–358	8,592	8,592
49	Business Services:						
50	Assistant superintendent, business						
51	services	1	1	1	862–1,050	12,600	12,600
52	Intermediate stenographer-clerk	1	1	1	310–376	3,630	3,810
53	Fiscal:						
54	Accounting officer	1	1	1	584–710	8,520	8,520
55	Patients' estates and accounts						
56	specialist	0.6	1	1	481–584	7,008	7,008
57	Property clerk II	1	1	1	436–530	6,360	6,360
58	Accounting technician III	1	1	1	415–505	6,060	6,060
59	Accounting technician II	1	1	1	358–436	5,232	5,232
60	Senior stenographer-clerk	0.6	1	1	358–436	5,232	5,232
61	Senior account clerk	0.7	2	2	358–436	8,772	9,214
62	Senior clerk	0.6	1	1	358–436	5,232	5,232
63	Intermediate account clerk	7.4	10	10	295–358	40,852	41,766
64	Intermediate typist-clerk	2	4	4	295–376	15,902	16,477
65	Bookkeeping machine operator I	0.7	1	1	310–376	3,870	4,060
66	Intermediate stenographer-clerk	2.2	3	3	310–376	13,286	13,500
67	Personnel:						
68	Hospital personnel officer	1	1	1	644–782	9,384	9,384
69	Supervising clerk I	0.6	1	1	415–505	5,519	5,796
70	Senior account clerk	0.6	1	1	358–436	5,232	5,232
71	Intermediate stenographer-clerk	0.6	1	1	310–376	4,512	4,512
72	Intermediate typist-clerk	1.2	2	2	295–376	8,592	8,592
73	Intermediate account clerk	0.6	1	1	295–358	4,296	4,296
74	Intermediate clerk	1.6	3	3	295–358	12,297	12,477
75	Service, Supply and Clerical:						
76	Service and supply officer II	1	1	1	584–710	7,356	7,728
77	Service and supply officer I	1	1	1	530–644	7,008	7,356
78	Storekeeper III	0.6	1	1	481–584	5,772	6,060
79	Storekeeper I	2.3	4	4	376–458	21,133	21,368
80	Intermediate typist-clerk	0.6	1	1	295–376	4,296	4,296
81	Intermediate clerk	5.8	10	10	295–358	42,294	42,474
82	Communications:						
83	Supervising telephone operator I	0.6	1	1	325–395	4,740	4,740
84	Telephone operator	3.4	6	6	295–358	24,460	24,939
85							
86	Totals, Positions Now Authorized	123.2	140	140	$579,354	$638,821	$652,197

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE**						
3							
4	Medical Care:						
5	Associate superintendent, medical				SALARY RANGE		
6	services	1	1	1	$1,300–1,450	$17,400	$17,400
7	Assistant superintendent, psychiatric						
8	service	0.9	4	4	1,200–1,400	59,850	61,650
9	Assistant superintendent, general						
10	medical and surgical service	0.9	1	1	1,200–1,400	16,800	16,800
11	Assistant superintendent, ancillary						
12	service	1	1	1	1,200–1,400	14,400	15,000
13	Chief of professional education	0.8	1	1	1,200–1,400	15,450	16,050
14	Senior psychiatrist	3	3	3	1,100–1,300	46,200	46,200
15	Staff psychiatrist	31.4	35	35	950–1,250	457,850	465,550
16	Physician and surgeon II	16.9	19	19	950–1,250	252,500	256,650
17	Pathologist	1	1	1	1,000–1,250	15,000	15,000
18	Dentist II	5	5	5	905–1,050	63,000	63,000
19	Dental assistant	5	5	5	281–341	20,348	20,460
20	Dental laboratory technician	1	1	1	436–530	6,360	6,360
21	Clinical psychologist III	1	1	1	644–782	9,310	9,384
22	Clinical psychologist II	12.3	17	17	584–710	134,671	137,564
23	Chiropodist	1	1	1	556–676	8,112	8,112
24	Psychiatric technician—chiropodist						
25	assistant	1	1	1	295–358	4,245	4,296
26	Pharmacist	1.7	2	2	556–676	15,468	15,840
27	Nurse-anesthetist	1	1	1	481–584	6,185	6,490
28	Supervising clinical laboratory						
29	technologist	1	1	1	505–613	7,356	7,356
30	Clinical laboratory technologist	1.7	4	4	436–505	22,152	22,962
31	Neuropathology technologist	1	1	1	458–556	6,672	6,672
32	Laboratory assistant	1.7	2	2	281–341	7,172	7,530
33	Laboratory helper	2.7	3	3	268–310	10,096	10,598
34	Physical therapist II	1	1	1	481–584	7,008	7,008
35	Physical therapist I	–	4	4	436–505	21,456	22,536
36	Electroencephalographic technician	2	2	2	358–436	10,464	10,464
37	X-ray technician	3	3	3	358–436	15,696	15,696
38	Photographer I	1	1	1	395–481	5,148	5,408
39	Psychiatric resident II	6.8	7	7	436–782	53,748	55,989
40	Psychiatric resident I	1	4	4	436–782	21,456	22,536
41	Professional intern—36	–	–	–	Maintenance only	–	–
42	Nursing and Personal Care:						
43	Superintendent of nursing services	1	1	1	613–745	8,940	8,940
44	Assistant superintendent of nursing						
45	services—registered nurse	3	3	3	505–613	22,068	22,068
46	Assistant superintendent of nursing						
47	services—psychiatric technician	5	5	5	505–613	35,568	36,606
48	Psychiatric nursing education						
49	director	2	2	2	505–613	13,950	14,280
50	Supervising psychiatric nurse	10.9	12	12	458–556	74,038	76,064
51	Senior psychiatric nurse	12.1	25	25	415–505	138,145	142,360
52	Psychiatric nurse	25.4	107	107	395–458	534,259	552,045
53	Surgical nurse II	1	1	1	415–505	6,060	6,060
54	Surgical nurse I	3.4	4	4	395–458	21,042	21,550
55	Graduate nurse	15.9	–	–	376–436	–	–
56	Supervising psychiatric technician	25.3	27	27	415–505	160,974	162,360
57	Senior psychiatric technician II	52.3	43	43	358–436	228,768	228,881
58	Senior psychiatric technician I	106.6	86	86	325–395	398,003	401,906
59	Psychiatric technician—trainee	901.8	938	938	255–358	3,730,529	3,812,326
60	Barbershop manager	–	1	1	341–415	4,194	4,404
61	Beauty shop manager	1	1	1	341–415	4,980	4,980
62	Rehabilitation Therapy:						
63	Supervisor of rehabilitation services	1	1	1	584–710	8,520	8,520
64	Assistant supervisor of rehabilitation						
65	services	3.9	4	4	481–584	27,510	27,892
66	Chaplain	2	2	2	530–644	15,456	15,456
67	Coordinator of volunteer services	0.7	1	1	481–584	6,672	7,008
68	Librarian II	0.5	1	1	415–505	4,980	5,232
69	Occupational therapist	8	8	8	415–505	44,495	46,248
70	Music therapist	2	2	2	415–505	11,534	11,809
71	Recreation therapist	5.3	7	7	415–505	39,066	40,270
72	Industrial therapist	2	2	2	415–505	12,120	12,120
73	Psychiatric technician—group leader	2	2	2	295–358	8,592	8,592
74	Motion picture operator—part-time	0.3	0.3	0.3	2.50–2.60 hr	1,638	1,638
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Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Education:				SALARY RANGE		
5	High school teacher	1	1	1	†	$5,496	$5,772
6	Elementary teacher	6.5	7	7	†	49,574	51,201
7	Home economics teacher	1	1	1	†	7,008	7,356
8	Social Service:						
9	Supervising psychiatric social						
10	worker II	1	1	1	$584–710	8,520	8,520
11	Supervising psychiatric social						
12	worker I	3.3	4	4	530–644	30,664	30,912
13	Senior psychiatric social worker	19	24	24	481–584	156,444	161,465
14	Junior psychiatric social worker	0.8	5	5	415–481	23,910	24,900
15	Research: [a]						
16	Chief of research, mental hospital	–	–	1	1,200–1,400	–	15,600
17	Research psychologist, mental						
18	hospital	–	–	1	782–950	–	9,852
19	Intermediate stenographer-clerk	–	–	1	310–376	–	3,900
20	Intermediate typist-clerk	–	–	1	295–376	–	3,720
21							
22	Totals, Positions Now Authorized	1,335.8	1,462.3	1,466.3	$6,163,294	$7,195,290	$7,379,374
23							
24							
25	**SUPPORT AND SUBSISTENCE**						
26							
27	Feeding:						
28	Food administrator II	1	1	1	$556–676	$8,112	$8,112
29	Food administrator I	1.7	2	2	436–530	11,592	11,856
30	Supervising cook II	1	1	1	436–530	6,360	6,360
31	Supervising cook I	9	9	9	376–458	47,990	48,417
32	Cook	25.3	26	26	341–415	124,027	126,664
33	Assistant cook	10.3	12	12	281–341	45,961	47,504
34	Baker II	1	1	1	376–458	5,496	5,496
35	Baker I	7	7	7	341–415	34,640	34,860
36	Butcher—meat cutter II	1	1	1	376–458	5,496	5,496
37	Butcher—meat cutter I	3	3	3	341–415	14,820	14,940
38	Food service supervisor II	1	1	1	376–458	5,496	5,496
39	Food service supervisor I	3	3	3	310–376	13,536	13,536
40	Food service assistant	75.3	82	82	255–310	283,085	292,757
41	Clothing:						
42	Shoemaker	1	1	1	415–505	6,060	6,060
43	Seamer-seamstress	0.8	1	1	341–415	4,228	4,440
44	Assistant seamstress	3.7	4	4	268–325	15,285	15,555
45	Housekeeping:						
46	Mattress maker and upholsterer	2	2	2	415–505	12,120	12,120
47	Supervising housekeeper II	1	1	1	358–436	5,232	5,232
48	Housekeeper	11.3	11	11	281–341	44,433	44,804
49	Janitor	5.7	8	8	281–341	30,675	31,388
50	Laundry:						
51	Laundry supervisor II	0.2	1	1	415–505	5,232	5,496
52	Laundry supervisor I	1.9	2	2	341–415	8,550	8,979
53	Laundryman	11.9	12	12	295–358	51,045	51,284
54	Laundress	12.8	13	13	281–341	51,228	51,948
55	Laundry assistant	3	3	3	255–310	10,302	10,819
56							
57	Totals, Positions Now Authorized	194.9	208	208	$753,933	$851,001	$869,619
58							
59							
60	**PLANT OPERATION**						
61							
62	Maintenance of Structures:						
63	Chief of institution maintenance II	1	1	1	$676–821	$9,347	$9,813
64	Supervisor of building trades	1	1	1	530–613	7,356	7,356
65	Blacksmith	1	1	1	481–530	6,360	6,360
66	Carpenter I	4	4	4	481–530	25,440	25,440
67	Fusion welder	1	1	1	481–530	6,360	6,360
68	Locksmith	1	1	1	481–530	6,360	6,360
69	Machinist	1	1	1	481–530	6,360	6,360
70	Mason	1	1	1	481–530	6,036	6,335
71	Painter I	12	12	12	481–530	75,034	75,970
72	Plumber I	5.3	6	6	481–530	36,857	37,610
73	Sheet metal worker	1	1	1	481–530	6,360	6,360
74	Building maintenance man	11	11	11	395–436	57,174	57,552
75	Labor—special repairs and mainte-						
76	nance	2.5	3.6	–	(13,633)	21,550	–
77	Maintenance of Grounds:						
78	Supervising groundsman I	1	1	1	415–505	6,060	6,060
79	Groundsman	7.8	8	8	325–376	35,128	35,528
80							

81 [a] All research positions financed from special research appropriations.
82 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."
83
84
85
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Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**PLANT OPERATION—Continued**						
4	Light, Heat, and Power:				SALARY RANGE		
5	Chief engineer I	1	1	1	$530–613	$7,356	$7,356
6	Stationary engineer	3.9	4	4	481–530	25,068	25,365
7	Stationary fireman	5	5	5	436–481	28,607	28,860
8	Electrician I	4.8	5	5	481–530	31,037	31,500
9	Refrigeration engineman	1	1	1	481–530	6,360	6,360
10	Steamfitter	1.4	2	2	481–530	12,570	12,720
11	Water and Sewage:						
12	Water and sewage plant supervisor	1	1	1	505–556	6,672	6,672
13	Fire Protection:						
14	Institution fire marshal	1	1	1	458–556	6,672	6,672
15	Institution fireman	2	2	2	376–458	10,476	10,728
16–17	Institution fire fighter—13 part-time and relief	1.3	1.3	1.3	376–458	7,566	7,566
18	Motor Vehicles:						
19	Automobile mechanic	1	1	1	481–556	6,360	6,360
20	Mechanic's helper	1	1	1	376–415	4,980	4,980
21	Automotive equipment operator II	1	1	1	436–481	5,772	5,772
22	Automotive equipment operator I	16.6	17	17	395–436	88,944	88,944
24	Totals, Positions Now Authorized	93.6	96.9	93.3	$500,867	$560,222	$543,319
27	**FARMING AND PROCESSING**						
29	Head farmer II	1	1	1	$436–530	$6,360	$6,360
30	Farmhand	11.8	12	12	295–341	47,872	48,595
31	Dairyman	1	1	1	458–556	6,672	6,672
32	Assistant dairyman	2	2	2	376–458	10,992	10,992
33	Milker	10.8	11	11	341–415	53,081	53,811
34	Vegetable gardener	1	1	1	376–458	5,496	5,496
35	Assistant vegetable gardener	2	2	2	295–358	8,592	8,592
36	Tractor operator-laborer	2	2	2	415–458	10,992	10,992
37	Automotive equipment operator I	2	2	2	395–436	10,152	10,401
38	Seasonal help	1	1	1	295–341	3,372	3,372
40	Totals, Positions Now Authorized	34.6	35	35	$153,089	$163,581	$165,283
42–43	GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,782.1	1,942.2	1,942.6	$8,150,537	$9,408,915	$9,609,792

DE WITT STATE HOSPITAL

LINE	SALARIES AND WAGES	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
50	**ADMINISTRATION**						
52	Executive:						
53–54	Superintendent and medical director	1	1	1	SALARY RANGE $1,350–1,500	$18,000	$18,000
55	Administrative assistant I	0.6	1	1	530–644	6,360	6,672
56	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
57	Medical Records and Clerical:						
58	Medical records librarian	1	1	1	436–505	6,060	6,060
59	Senior clerk	1	1	1	358–436	5,232	5,232
60	Senior stenographer-clerk	1	2	2	358–436	9,528	9,744
61	Intermediate stenographer-clerk	10.3	10	10	310–376	42,833	43,840
62	Intermediate typist-clerk	12.1	12	12	295–376	48,159	49,745
63	Intermediate clerk	1	1	1	295–358	4,296	4,296
64	Intermediate file clerk	1	1	1	295–358	4,143	4,296
65	Business Services:						
66	Business manager II	1	1	1	710–862	10,344	10,344
67	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
68	Student professional assistant	–	1	1	268–325	3,294	3,456
69	Fiscal:						
70	Accounting officer	1	1	1	584–710	8,520	8,520
71–72	Patients' estates and accounts specialist	0.9	1	1	481–584	7,008	7,008
73	Property clerk II	1	1	1	436–530	6,360	6,360
74	Accounting technician III	1	1	1	415–505	6,060	6,060
75	Accounting technician II	1	1	1	358–436	5,232	5,232
76	Senior account clerk	1	2	2	358–436	9,934	10,172
77	Bookkeeping machine operator II	1	–	–	341–415	–	–
78	Intermediate stenographer-clerk	2	2	2	310–376	8,168	8,575
79	Intermediate account clerk	2.5	2	2	295–358	7,986	8,166
80	Intermediate clerk	1	1	1	295–358	3,825	4,012
81	Bookkeeping machine operator I	0.5	1	1	310–376	4,512	4,512
82	Personnel:						
83	Hospital personnel officer	1	1	1	644–782	9,384	9,384
84	Supervising clerk I	1	1	1	415–505	6,060	6,060
85	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
86	Intermediate typist-clerk	2	2	2	295–376	8,340	8,541

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	Service, Supply and Clerical:				SALARY RANGE		
5	Service and supply officer II	1	1	1	$584–710	$8,452	$8,520
6	Storekeeper III	1	1	1	481–584	6,812	7,008
7	Storekeeper I	2	2	2	376–458	10,992	10,992
8	Senior clerk	1	1	1	358–436	4,607	4,840
9	Intermediate stenographer-clerk	1	1	1	310–376	4,012	4,211
10	Intermediate typist-clerk	1	1	1	295–376	4,245	4,296
11	Intermediate clerk	4	4	4	295–358	17,184	17,184
12	Communications:						
13	Telephone operator	5	5	5	295–358	20,546	20,926
14							
15	Totals, Positions Now Authorized	65.9	68	68	$306,224	$340,744	$346,520
16							
17							
18	**CARE AND WELFARE**						
19							
20	Medical Care:						
21	Associate superintendent, medical						
22	services	0.2	1	1	$1,300–1,450	$17,400	$17,400
23	Assistant superintendent,						
24	psychiatric service	1.8	2	2	1,200–1,400	30,600	31,200
25	Assistant superintendent, general						
26	medical and surgical service	0.3	1	1	1,200–1,400	15,750	16,200
27	Chief of professional education	–	1	1	1,200–1,400	15,000	15,600
28	Senior psychiatrist	–	1	1	1,100–1,300	13,200	13,800
29	Staff psychiatrist	–	3	3	950–1,250	39,600	41,400
30	Physician and surgeon II	13.1	13	13	950–1,250	170,700	173,400
31	Dentist II	2	2	2	905–1,050	25,200	25,200
32	Dental assistant	2	2	2	281–341	8,184	8,184
33	Dental laboratory technician	1	1	1	436–530	6,360	6,360
34	Clinical psychologist III	1	1	1	644–782	9,384	9,384
35	Clinical psychologist II	3.1	5	5	584–710	39,000	40,518
36	Chiropodist	1	1	1	556–676	8,112	8,112
37	Psychiatric technician—chiropodist						
38	assistant	1	1	1	295–358	4,296	4,296
39	Pharmacist	1	1.1	1.1	556–676	8,788	8,788
40	Supervising clinical laboratory						
41	technologist	1	1	1	505–613	7,356	7,356
42	Clinical laboratory technologist	2	2	2	436–505	11,534	11,809
43	Physical therapist II	1	1	1	481–584	6,952	7,008
44	Physical therapist I	1	1	1	436–505	5,364	5,634
45	Electroencephalographic technician	1	1	1	358–436	5,232	5,232
46	X-ray technician	1	1.1	1.1	358–436	5,668	5,668
47	Nursing and Personal Care:						
48	Superintendent of nursing services	1	1	1	613–745	8,940	8,940
49	Assistant superintendent of nursing						
50	services—registered nurse	1.6	2	2	505–613	14,712	14,712
51	Assistant superintendent of nursing						
52	services—psychiatric technician	4.1	3	3	505–613	19,389	20,076
53	Psychiatric nursing education						
54	director	1	1	1	505–613	7,356	7,356
55	Supervising psychiatric nurse	7	7	7	458–556	46,704	46,704
56	Senior psychiatric nurse	6.2	8	8	415–505	45,765	47,048
57	Psychiatric nurse	11.8	38	38	395–458	191,689	199,364
58	Surgical nurse II	1	1	1	415–505	5,408	5,680
59	Surgical nurse I	–	2	2	395–458	9,720	10,212
60	Graduate nurse	9.4	–	–	376–436	–	–
61	Supervising psychiatric technician	17	17	17	415–505	102,636	103,020
62	Senior psychiatric technician II	39.1	38	38	358–436	195,133	196,800
63	Senior psychiatric technician I	83.7	76	76	325–395	363,596	363,088
64	Psychiatric technician—trainee	340.5	372	372	255–358	1,466,373	1,502,323
65	Barbershop manager	1	1	1	341–415	4,980	4,980
66	Beauty shop manager	0.8	1	1	341–415	4,980	4,980
67	Rehabilitation Therapy:						
68	Supervisor of rehabilitation services	1	1	1	584–710	8,520	8,520
69	Assistant supervisor of rehabilita-						
70	tion services	2.3	3	3	481–584	18,768	19,353
71	Chaplain	2	2	2	530–644	14,088	14,400
72	Coordinator of volunteer services	0.9	1	1	481–584	6,012	6,310
73	Librarian II	0.9	1	1	415–505	5,106	5,364
74	Occupational therapist	1.7	2	2	415–505	11,242	11,579
75	Music therapist	1	1	1	415–505	5,430	5,703
76	Recreation therapist	0.6	1	1	415–505	5,190	5,452
77	Industrial therapist	1.5	2	2	415–505	11,166	11,424
78	Psychiatric technician—group leader	2.8	3	3	295–358	12,888	12,888
79	Motion picture operator—part-time	0.2	0.2	0.2	2.50–2.60 hr	1,092	1,092
80	Social Service:						
81	Supervising psychiatric social						
82	worker I	1	1	1	530–644	7,728	7,728
83	Senior psychiatric social worker	2.6	7	7	481–584	45,092	47,320
84							
85	Totals, Positions Now Authorized	578.2	636.4	636.4	$2,608,107	$3,093,383	$3,154,965
86							

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**SUPPORT AND SUBSISTENCE**						
3							
4	Feeding:				SALARY RANGE		
5	Food administrator II	1	1	1	$556–676	$8,112	$8,112
6	Food administrator I	1	1	1	436–530	6,135	6,360
7	Supervising cook II	1	1	1	436–530	6,360	6,360
8	Supervising cook I	2.9	3	3	376–458	16,488	16,488
9	Cook	13.4	14	14	341–415	65,533	67,415
10	Assistant cook	0.9	1	1	281–341	3,570	3,750
11	Baker II	1	1	1	376–458	5,496	5,496
12	Baker I	3	3	3	341–415	14,006	14,567
13	Butcher-meat cutter II	1	1	1	376–458	5,496	5,496
14	Butcher-meat cutter I	1	1	1	341–415	4,980	4,980
15	Food service supervisor II	1	1	1	376–458	5,496	5,496
16	Food service supervisor I	1	1	1	310–376	4,512	4,512
17	Food service assistant	35.2	37	37	255–310	129,623	132,617
18	Clothing:						
19	Shoemaker	1	1	1	415–505	5,703	5,988
20	Tailor	1	1	1	415–505	6,060	6,060
21	Seamer-seamstress	0.9	1	1	341–415	4,314	4,531
22	Assistant seamstress	1.8	2	2	268–325	6,800	7,140
23	Housekeeping:						
24	Mattress maker and upholsterer	0.9	1	1	415–505	6,060	6,060
25	Supervising housekeeper I	1	1	1	310–376	4,386	4,512
26	Housekeeper	5.6	5	5	281–341	19,824	19,998
27	Janitor	0.4	1	1	281–341	3,526	3,705
28	Laundry:						
29	Laundry supervisor II	1	1	1	415–505	6,060	6,060
30	Laundry supervisor I	1	1	1	341–415	4,980	4,980
31	Laundryman	3.9	4	4	295–358	17,184	17,184
32	Laundress	4	4	4	281–341	16,368	16,368
33	Laundry assistant	13	13	13	255–310	47,015	47,679
34							
35	Totals, Positions Now Authorized	98.9	102	102	$389,495	$424,087	$431,914
36							
37							
38	**PLANT OPERATION**						
39							
40	Maintenance of Structures:						
41	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
42	Supervisor of building trades	1	1	1	530–613	7,327	7,356
43	Carpenter I	3	3	3	481–530	19,080	19,080
44	Locksmith	1	1	1	481–530	6,360	6,360
45	Machinist	1	1	1	481–530	6,360	6,360
46	Mason	1	1	1	481–530	6,360	6,360
47	Painter I	6	6	6	481–530	38,060	38,160
48	Plumber I	3	3	3	481–530	19,080	19,080
49	Sheet metal worker	1	1	1	481–530	6,360	6,360
50	Building maintenance man	5	5	5	395–436	26,160	26,160
51	Labor—special repairs and						
52	maintenance	3	2.3	–	(18,353)	13,900	–
53	Maintenance of Grounds:						
54	Supervising groundsman	0.9	1	1	415–505	6,060	6,060
55	Groundsman	2.4	3	3	325–376	12,682	13,089
56	Light, Heat and Power:						
57	Chief engineer I	1	1	1	530–613	7,356	7,356
58	Stationary engineer	1.9	2	2	481–530	12,276	12,570
59	Stationary fireman	5	5	5	436–481	28,860	28,860
60	Electrician I	3	3	3	481–530	18,756	19,055
61	Steamfitter	1	1	1	481–530	6,360	6,360
62	Building maintenance man	4.9	5	5	395–436	25,808	26,055
63	Water and Sewage:						
64	Water and sewage plant supervisor	1	1	1	505–556	6,672	6,672
65	Fire Protection:						
66	Institution fire marshal	0.9	1	1	458–556	6,036	6,335
67	Institution fireman	4.9	5	5	376–458	27,480	27,480
68	Institution fire fighter—13 part-time						
69	and relief	1.2	1.3	1.3	376–458	7,566	7,566
70	Motor Vehicles:						
71	Automobile mechanic	1	1	1	481–556	6,360	6,360
72	Automotive equipment operator II	1	1	1	436–481	5,772	5,772
73	Automotive equipment operator I	7	7	7	395–436	36,624	36,624
74	Security Force:						
75	Watchman	2	2	2	295–358	8,558	8,592
76							
77	Totals, Positions Now Authorized	65.1	65.6	63.3	$358,963	$382,125	$369,934
78							
79	GRAND TOTALS, POSITIONS NOW						
80	AUTHORIZED	808.1	872	869.7	$3,662,789	$4,240,339	$4,303,333
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Superintendent and medical director	1	1	1	$1,350–1,500	$18,000	$18,000
6	Administrative assistant I	0.7	1	1	530–644	7,008	7,356
7	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
8	Medical Records and Clerical:						
9	Medical records librarian	1	1	1	436–505	5,940	6,060
10	Senior clerk	1	1	1	358–436	5,232	5,232
11	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
12	Intermediate stenographer-clerk	10.9	12	12	310–376	51,253	52,662
13	Intermediate typist-clerk	9.3	10	10	295–376	40,507	41,858
14	Intermediate clerk	6.6	5	5	295–358	20,406	20,989
15	Intermediate file clerk	1	1	1	295–358	4,296	4,296
16	Business Services:						
17	Assistant superintendent, business						
18	services	1	1	1	862–1,050	12,600	12,600
19	Intermediate stenographer-clerk	1.4	1	1	310–376	4,512	4,512
20	Fiscal:						
21	Accounting officer	1	1	1	584–710	8,520	8,520
22	Patients' estates and accounts						
23	specialist	0.4	1	1	481–584	6,896	7,008
24	Property clerk II	1	1	1	436–530	5,988	6,285
25	Accounting technician III	1	1	1	415–505	6,060	6,060
26	Accounting technician II	1	1	1	358–436	5,232	5,232
27	Senior account clerk	1	1	1	358–436	4,721	4,960
28	Senior clerk	1	1	1	358–436	5,232	5,232
29	Intermediate account clerk	0.6	1	1	295–358	4,296	4,296
30	Intermediate typist-clerk	1	1	1	295–376	4,512	4,512
31	Personnel:						
32	Hospital personnel officer	1	1	1	644–782	9,125	9,384
33	Supervising clerk I	1	1	1	415–505	5,474	5,749
34	Intermediate stenographer-clerk	1.2	2	2	310–376	8,303	8,718
35	Intermediate typist-clerk	1.2	1	1	295–376	4,211	4,422
36	Intermediate account clerk	6.5	6	6	295–358	25,290	25,476
37	Intermediate clerk	2.3	5	5	295–358	19,707	20,256
38	Service, Supply and Clerical:						
39	Service and supply officer II	1	1	1	584–710	8,520	8,520
40	Storekeeper III	0.5	1	1	481–584	6,812	7,008
41	Storekeeper II	0.5	–	–	436–556	–	–
42	Storekeeper I	2	2	2	376–458	10,992	10,992
43	Communications:						
44	Telephone operator	4.4	5	5	295–358	21,480	21,480
45							
46	Totals, Positions Now Authorized	65.5	70	70	$311,422	$351,589	$358,139
47							
48							
49	**CARE AND WELFARE**						
50							
51	Medical Care:						
52	Associate superintendent, medical						
53	services	0.5	1	1	$1,300–1,450	$17,400	$17,400
54	Assistant superintendent, psychiatric						
55	service	1.4	2	2	1,200–1,400	30,000	31,200
56	Assistant superintendent, general						
57	medical and surgical service	–	1	1	1,200–1,400	14,400	15,000
58	Chief of professional education	0.2	1	1	1,200–1,400	16,650	16,800
59	Senior psychiatrist	0.7	1	1	1,100–1,300	14,750	15,000
60	Staff psychiatrist	10.2	13	13	950–1,250	178,550	180,300
61	Physician and surgeon III	1	–	–	1,100–1,300	–	–
62	Physician and surgeon II	4.8	2	2	1,000–1,250	26,825	27,175
63	Physician and surgeon I	0.4	–	–	821–905	–	–
64	Dentist II	2	2	2	905–1,050	24,500	25,200
65	Dental assistant	2	2	2	281–341	8,184	8,184
66	Clinical psychologist III	1	1	1	644–782	9,384	9,384
67	Clinical psychologist II	3	4	4	584–710	29,603	31,084
68	Chiropodist	1	1	1	556–676	7,511	7,888
69	Psychiatric technician—chiropodist						
70	assistant	1	1	1	295–358	4,028	4,228
71	Pharmacist	1.1	1.1	1.1	556–676	8,788	8,788
72	Nurse-anesthetist	0.7	1	1	451–584	6,303	6,509
73	Supervising clinical laboratory						
74	technologist	1	1	1	505–613	7,356	7,356
75	Clinical laboratory technologist	0.7	1	1	436–505	5,496	5,772
76	Laboratory assistant	1	1	1	281–341	4,092	4,092
77	Physical therapist II	0.2	1	1	481–584	7,008	7,008
78	Physical therapist I	2.2	2	2	436–505	11,292	11,556
79	Electroencephalographic technician	1	1	1	358–436	5,232	5,232
80	X-ray technician	1	1.1	1.1	358–436	4,840	5,062
81	Psychiatric resident II	–	4	4	436–782	7,164	28,776
82	Psychiatric resident I	–	2	2	376–458	10,992	10,992
83	Professional intern—2	–	–	–	Maintenance only	–	–
84							
85							
86							

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Nursing and Personal Care:				SALARY RANGE		
5	Superintendent of nursing services	1	1	1	$613–745	$8,940	$8,940
6	Assistant superintendent of nursing						
7	services—registered nurse	1.2	2	2	505–613	13,794	14,112
8	Assistant superintendent of nursing						
9	services—psychiatric technician	3	3	3	505–613	22,068	22,068
10	Psychiatric nursing education						
11	director	1	2	2	505–613	12,602	13,228
12	Supervising psychiatric nurse	7.7	8	8	458–556	52,631	53,142
13	Senior psychiatric nurse	9	10	10	415–505	58,147	59,316
14	Psychiatric nurse	8.6	52	52	395–458	269,689	282,066
15	Surgical nurse II	1	1	1	415–505	5,680	5,964
16	Surgical nurse I	2.5	3	3	395–458	15,353	15,944
17	Graduate nurse	10.9	–	–	376–436	–	–
18	Supervising psychiatric technician	13.7	16	16	415–505	94,183	95,136
19	Senior psychiatric technician II	16.8	16	16	358–436	81,597	82,591
20	Senior psychiatric technician I	39.7	32	32	325–395	152,530	151,410
21	Psychiatric technician—trainee	358.8	393	393	255–358	1,555,462	1,593,566
22	Barbershop manager	1	1	1	341–415	4,980	4,980
23	Beauty shop manager	1	1	1	341–415	4,980	4,980
24	Rehabilitation Therapy:						
25	Supervisor of rehabilitation services	1	1	1	584–710	8,520	8,520
26	Assistant supervisor of rehabilita-						
27	tion services	1.5	1	1	481–584	6,840	7,008
28	Chaplain	2	2	2	530–644	13,144	13,796
29	Coordinator of volunteer services	0.3	1	1	481–584	5,772	6,060
30	Librarian II	0.7	1	1	415–505	4,980	5,232
31	Occupational therapist	2.5	2	2	415–505	10,640	10,908
32	Music therapist	1	1	1	415–505	6,060	6,060
33	Recreation therapist	1.7	2	2	415–505	12,120	12,120
34	Industrial therapist	0.9	1	1	415–505	5,940	6,060
35	Psychiatric technician—group						
36	leader	3	3	3	295–358	12,888	12,888
37	Student professional assistant	0.1	1	1	268–325	3,294	3,456
38	Motion picture operator—part-time	0.2	0.2	0.2	2.50–2.60 hr	1,092	1,092
39	Social Service:						
40	Supervising psychiatric social						
41	worker I	0.7	1	1	530–644	6,360	6,672
42	Senior psychiatric social worker	2.8	6	6	481–584	35,920	37,712
43	Junior psychiatric social worker	3	–	–	415–481	–	–
44	Student professional assistant	0.1	2	2	268–325	6,588	6,912
45							
46	Totals, Positions Now Authorized	536.5	614.4	614.4	$2,439,428	$2,952,614	$3,041,925
47							
48							
49	**SUPPORT AND SUBSISTENCE**						
50							
51	Feeding:						
52	Food administrator II	1.1	1	1	$556–676	$6,840	$7,182
53	Food administrator I	1	1	1	436–530	5,772	6,060
54	Supervising cook II	1	1	1	436–530	6,285	6,360
55	Supervising cook I	2.9	3	3	376–458	16,052	16,400
56	Cook	14.2	15	15	341–415	69,203	71,182
57	Assistant cook	1	1	1	281–341	3,916	4,092
58	Baker II	1	1	1	376–458	5,496	5,496
59	Baker I	3.3	3	3	341–415	13,442	14,120
60	Butcher-meat cutter II	1	1	1	376–458	5,496	5,496
61	Butcher-meat cutter I	1	1	1	341–415	4,980	4,980
62	Food service supervisor II	1	1	1	376–458	4,880	5,127
63	Food service supervisor I	1	1	1	310–376	4,143	4,350
64	Food service assistant	47.9	49	49	255–310	167,646	174,639
65	Clothing:						
66	Shoemaker	1	1	1	415–505	6,060	6,060
67	Tailor	1	1	1	415–505	6,060	6,060
68	Seamer-seamstress	2	2	2	341–415	9,880	9,960
69	Housekeeping:						
70	Mattress maker and upholsterer	1	1	1	415–505	6,060	6,060
71	Supervising housekeeper I	1	1	1	310–376	4,512	4,512
72	Housekeeper	1.3	1	1	281–341	3,456	3,630
73	Janitor	1.4	2	2	281–341	7,404	7,722
74	Laundry:						
75	Laundry supervisor II	1	1	1	415–505	6,060	6,060
76	Laundry supervisor I	1	1	1	341–415	4,980	4,980
77	Laundryman	5.9	6	6	295–358	23,913	24,664
78	Laundress	5	5	5	281–341	19,536	19,896
79	Laundry assistant	1.8	2	2	255–310	6,393	6,705
80							
81	Totals, Positions Now Authorized	100.8	103	103	$382,225	$418,465	$431,793
82							
83							
84							
85							
86							

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**PLANT OPERATION**						
3							
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
6	Supervisor of building trades	1	1	1	530–613	7,356	7,356
7	Carpenter I	1.3	3	3	481–530	17,952	18,530
8	Locksmith	1	1	1	481–530	6,360	6,360
9	Mason	1	1	1	481–530	6,260	6,360
10	Painter II	0.5	1	1	505–556	6,672	6,672
11	Painter I	5.5	5	5	481–530	31,700	31,800
12	Plumber I	2.2	3	3	481–530	18,612	18,905
13	Sheet metal worker	1	1	1	481–530	6,360	6,360
14	Building maintenance man	5.3	4	4	395–436	20,676	20,928
15	Labor—special repairs and						
16	maintenance	1.2	0.8	–	(7,142)	5,125	–
17	Maintenance of Grounds:						
18	Supervising groundsman	1	1	1	415–505	6,060	6,060
19	Groundsman	3	3	3	325–376	13,536	13,536
20	Light, Heat and Power:						
21	Chief engineer II	0.7	–	–	530–644	–	–
22	Chief engineer I	0.2	1	1	530–613	7,095	7,356
23	Stationary engineer	3.7	3	3	481–530	19,080	19,080
24	Stationary fireman	4.9	5	5	436–481	28,377	28,860
25	Electrician I	3	3	3	481–530	19,080	19,080
26	Refrigeration engineman	1	1	1	481–530	6,360	6,360
27	Steamfitter	2	2	2	481–530	12,720	12,720
28	Water and Sewage:						
29	Water and sewage plant supervisor	0.8	1	1	505–556	6,310	6,620
30	Fire Protection:						
31	Institution fire marshal	1	1	1	458–556	6,672	6,672
32	Institution fireman	2	2	2	376–458	10,992	10,992
33	Institution fire fighter—13						
34	part-time and relief	1.3	1.3	1.3	376–458	7,566	7,566
35	Motor Vehicles:						
36	Automobile mechanic	2	2	2	481–556	12,720	12,720
37	Automotive equipment operator II	1	1	1	436–481	5,772	5,772
38	Automotive equipment operator I	8	8	8	395–436	41,814	41,856
39							
40	Totals, Positions Now Authorized	56.6	57.1	56.3	$315,860	$341,079	$338,373
41							
42							
43	**FARMING AND PROCESSING**						
44							
45	Head farmer II	1	1	1	$436–530	$6,360	$6,360
46	Farmhand	4.6	6	6	295–341	23,452	23,988
47	Dairyman	1	1	1	458–556	6,672	6,672
48	Assistant dairyman	1.9	2	2	376–458	10,992	10,992
49	Milker	5.1	5	5	341–415	24,480	24,900
50	Hog ranch operator	1	1	1	376–458	5,496	5,496
51	Assistant hog ranch operator	1	1	1	310–376	4,512	4,512
52	Vegetable gardener	1	1	1	376–458	5,496	5,496
53	Assistant vegetable gardener	3	3	3	295–358	12,636	12,837
54	Tractor operator-laborer	2	2	2	415–458	10,992	10,992
55	Automotive equipment operator I	1	1	1	395–436	5,232	5,232
56	Cannery supervisor	1	1	1	481–584	7,008	7,008
57	Cannery assistant	0.3	1	1	310–358	3,810	3,996
58							
59	Totals, Positions Now Authorized	23.9	26	26	$114,998	$127,138	$128,481
60							
61	GRAND TOTALS, POSITIONS NOW						
62	AUTHORIZED	783.3	870.5	869.7	$3,563,933	$4,190,885	$4,298,711
63							
64							
65							
66							
67							
68	**METROPOLITAN STATE HOSPITAL**						
69							
70	**ADMINISTRATION**						
71							
72	Executive:				SALARY RANGE		
73	Superintendent and medical director	1	1	1	$1,350–1,500	$18,000	$18,000
74	Administrative assistant I	1	1	1	530–644	6,646	6,980
75	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
76	Medical Records and Clerical:						
77	Medical records librarian	1	1	1	436–505	5,474	5,749
78	Senior clerk	1	1	1	358–436	5,232	5,232
79	Senior stenographer-clerk	1	1	1	358–436	4,840	5,085
80	Intermediate stenographer-clerk	10	13	13	310–376	55,857	56,832
81	Intermediate typist-clerk	27	27	27	295–376	109,605	113,600
82	Intermediate clerk	4	4	4	295–358	16,884	17,082
83	Intermediate file clerk	2	2	2	295–358	8,405	8,592
84							
85							
86							

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	Business Services:						
5	Assistant superintendent, business				SALARY RANGE		
6	services	1	1	1	$862–1,050	$12,000	$12,600
7	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
8	Student professional assistant	1	1	1	268–325	3,294	3,456
9	Fiscal:						
10	Accounting officer	1	1	1	584–710	8,520	8,520
11	Patients' estates and accounts						
12	specialist	1	1	1	481–584	7,008	7,008
13	Property clerk II	1	1	1	436–530	5,820	6,110
14	Accounting technician III	1	1	1	415–505	6,060	6,060
15	Accounting technician II	1	1	1	358–436	5,232	5,232
16	Senior account clerk	2	2	2	358–436	9,915	10,152
17	Senior clerk	1	1	1	358–436	5,232	5,232
18	Intermediate account clerk	4	4	4	295–358	16,698	16,884
19	Intermediate typist-clerk	4	4	4	295–376	15,561	16,114
20	Bookkeeping machine operator I	1	1	1	310–376	4,494	4,512
21	Stock clerk	1	1	1	325–395	4,664	4,740
22	Personnel:						
23	Hospital personnel officer	1	1	1	644–782	9,162	9,384
24	Supervising clerk I	1	1	1	415–505	6,060	6,060
25	Intermediate stenographer-clerk	2	2	2	310–376	8,689	8,898
26	Intermediate typist-clerk	1	1	1	295–376	4,028	4,228
27	Intermediate clerk	2	2	2	295–358	8,356	8,558
28	Service, Supply and Clerical:						
29	Service and supply officer II	1	1	1	584–710	7,298	7,666
30	Storekeeper III	–	1	1	481–584	5,820	6,110
31	Storekeeper II	1	–	–	436–556	–	–
32	Storekeeper I	2	2	2	376–458	10,992	10,992
33	Intermediate typist-clerk	1	1	1	295–376	4,143	4,296
34	Intermediate clerk	3.4	3.4	3.4	295–358	13,544	13,916
35	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
36	Communications:						
37	Supervising telephone operator I	1	1	1	325–395	4,740	4,740
38	Telephone operator	7	7	7	295–358	29,394	29,676
39							
40	Totals, Positions Now Authorized	94.4	97.4	97.4	$411,974	$461,923	$472,552
41							
42							
43	**CARE AND WELFARE**						
44							
45	Medical Care:						
46	Associate superintendent, medical						
47	services	1	1	1	$1,300–1,450	$16,950	$17,400
48	Assistant superintendent, psychiatric						
49	service	3	3	3	1,200–1,400	49,700	49,800
50	Assistant superintendent, general						
51	medical and surgical service	1	1	1	1,200–1,400	14,400	15,000
52	Chief of professional education	1	1	1	1,200–1,400	16,000	16,600
53	Senior psychiatrist	–	2	2	1,100–1,300	26,400	27,600
54	Staff psychiatrist	15	14	14	950–1,250	187,100	190,200
55	Physician and surgeon II	12	13	13	950–1,250	176,800	180,200
56	Dentist III	–	1	1	1,000–1,150	13,800	13,800
57	Dentist II	3	2	2	905–1,050	24,250	24,850
58	Dental assistant	3	3	3	281–341	11,784	11,964
59	Dental laboratory technician	1	1	1	436–530	6,235	6,360
60	Clinical psychologist III	1	1	1	644–782	9,384	9,384
61	Clinical psychologist II	8	10	10	584–710	76,746	79,302
62	Chiropodist	1	1	1	556–676	8,112	8,112
63	Psychiatric technician—						
64	chiropodist assistant	1	1	1	295–358	4,296	4,296
65	Pharmacist	2	2	2	556–676	14,784	15,120
66	Nurse-anesthetist	1	1	1	481–584	5,772	6,060
67	Supervising clinical laboratory						
68	technologist	1	1	1	505–613	7,356	7,356
69	Clinical laboratory technologist	3	4	4	436–505	21,957	22,728
70	Neuropathology technologist	1	1	1	458–556	5,496	5,772
71	Physical therapist II	1	1	1	481–584	7,008	7,008
72	Physical therapist I	3	3	3	436–505	17,127	17,682
73	Electroencephalographic technician	1	1	1	358–436	4,880	5,127
74	X-ray technician	2	2	2	358–436	10,212	10,464
75	Psychiatric resident II	13	19	19	436–782	125,524	152,561
76	Psychiatric resident I	1	1	1	436–782	5,364	5,634
77	Professional intern—84	–	–	–	Maintenance only	–	–
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79							
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84							
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86							

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Nursing and Personal Care:				SALARY RANGE		
5	Superintendent of nursing services	1	1	1	$613–745	$8,940	$8,940
6–7	Assistant superintendent of nursing services—registered nurse	3	3	3	505–613	22,068	22,068
8–9	Assistant superintendent of nursing services—psychiatric technician	2	2	2	505–613	14,712	14,712
10–11	Psychiatric nursing education director	2	2	2	505–613	14,028	14,364
12	Supervising psychiatric nurse	7	7	7	458–556	43,002	44,149
13	Senior psychiatric nurse	13	13	13	415–505	76,459	77,559
14	Psychiatric nurse	70	70	70	395–458	355,626	369,098
15	Surgical nurse II	1	1	1	415–505	4,980	5,232
16	Surgical nurse I	3	3	3	395–458	15,838	16,268
17	Supervising psychiatric technician	21	21	21	415–505	122,594	124,692
18	Senior psychiatric technician II	43	43	43	358–436	218,785	222,487
19	Senior psychiatric technician I	86	86	86	325–395	391,433	399,724
20	Psychiatric technician—trainee	544	552	552	255–358	2,066,212	2,153,173
21	Barbershop manager	1	1	1	341–415	4,980	4,980
22	Beauty shop manager	1	1	1	341–415	4,980	4,980
23	Rehabilitation Therapy:						
24	Supervisor of rehabilitation services	1	1	1	584–710	8,520	8,520
25–26	Assistant supervisor of rehabilitation services	3	3	3	481–584	20,576	21,024
27	Chaplain	2	2	2	530–644	15,456	15,456
28	Coordinator of volunteer services	1	1	1	481–584	6,924	7,008
29	Librarian II	1	1	1	415–505	5,106	5,364
30	Occupational therapist	7	3	3	415–505	16,991	17,540
31	Music therapist	1	2	2	415–505	10,662	11,199
32	Recreation therapist	2	4	4	415–505	21,270	22,341
33	Industrial therapist	–	1	1	415–505	6,036	6,060
34	Psychiatric technician—group leader	5	5	5	295–358	21,480	21,480
35	Motion picture operator—part-time	0.2	0.2	0.2	2.50–2.60 hr	1,092	1,092
36	Social Service:						
37–38	Supervising psychiatric social worker II	1	1	1	584–710	8,520	8,520
39–40	Supervising psychiatric social worker I	2	2	2	530–644	15,456	15,456
41	Senior psychiatric social worker	11	13	13	481–584	85,322	87,904
42	Junior psychiatric social worker	7	5	5	415–481	26,766	27,969
43	Research: [a]						
44	Chief of research, mental hospital	–	–	1	1,200–1,400	–	15,600
45–46	Research psychologist, mental hospital	–	–	1	782–950	–	9,852
47	Intermediate stenographer-clerk	–	–	1	310–376	–	3,900
48	Intermediate typist-clerk	–	–	1	295–376	–	3,720
49	After-care Facility:						
50	Senior psychiatrist	1	1	1	1,100–1,300	13,200	13,800
51	Staff psychiatrist	2	2	2	950–1,250	26,950	27,550
52	Clinical psychologist II	1	1	1	584–710	7,008	7,356
53	Senior psychiatric social worker	1	1	1	481–584	5,772	6,060
54	Intermediate stenographer-clerk	3	3	3	310–376	13,036	13,235
55							
56	Totals, Positions Now Authorized	930.2	949.2	953.2	$3,701,932	$4,568,217	$4,770,812
57–58							
59	**SUPPORT AND SUBSISTENCE**						
60							
61	Feeding:						
62	Food administrator II	1	1	1	$556–676	$8,112	$8,112
63	Food administrator I	1	1	1	436–530	5,452	5,726
64	Supervising cook II	1	1	1	436–530	5,940	6,235
65	Supervising cook I	3	3	3	376–458	16,488	16,488
66	Cook	12	12	12	341–415	57,222	58,265
67	Assistant cook	4	4	4	281–341	14,471	15,187
68	Baker II	1	1	1	376–458	5,496	5,496
69	Baker I	3	4	4	341–415	18,348	18,768
70	Butcher-meat cutter II	1	1	1	376–458	5,496	5,496
71	Butcher-meat cutter I	1	1	1	341–415	4,279	4,494
72	Food service supervisor II	1	1	1	376–458	5,496	5,496
73	Food service supervisor I	2	2	2	310–376	7,960	8,354
74	Food service assistant	112	111	111	255–310	364,643	380,481
75	Clothing:						
76	Shoemaker	1	1	1	415–505	6,060	6,060
77	Tailor	1	1	1	415–505	6,060	6,060
78	Seamer-seamstress	2	2	2	341–415	9,259	9,474
79	Assistant seamstress	2	2	2	268–325	6,653	6,982

[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	SUPPORT AND SUBSISTENCE—Continued						
	Housekeeping:				SALARY RANGE		
	Mattress maker and upholsterer	1	1	1	$415–505	$6,060	$6,060
	Supervising housekeeper I	1	1	1	310–376	4,512	4,512
	Housekeeper	2	2	2	281–341	8,184	8,184
	Janitor	3	3	3	281–341	10,621	11,160
	Laundry:						
	Laundry supervisor II	1	1	1	415–505	6,060	6,060
	Laundry supervisor I	1	1	1	341–415	4,780	4,980
	Laundryman	13	10	10	295–358	40,641	41,368
	Laundress	6	9	9	281–341	35,856	36,332
	Laundry assistant	2	2	2	255–310	6,608	6,939
	Totals, Positions Now Authorized	179	179	179	$543,102	$670,757	$692,769
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
	Supervisor of building trades	1	1	1	530–613	7,356	7,356
	Blacksmith	1	1	1	481–530	6,360	6,360
	Carpenter I	3	3	3	481–530	18,930	19,080
	Locksmith	1	1	1	481–530	6,360	6,360
	Mason	1	1	1	481–530	6,360	6,360
	Painter II	–	2	2	505–556	13,344	13,344
	Painter I	8	6	6	481–530	37,785	38,160
	Plumber II	–	1	1	505–556	6,672	6,672
	Plumber I	4	3	3	481–530	18,905	19,080
	Sheet metal worker	1	1	1	481–530	6,360	6,360
	Building maintenance man	5	5	5	395–436	26,160	26,160
	Labor—special repairs and maintenance	3	2.4	–	(18,113)	14,540	–
	Maintenance of Grounds:						
	Supervising groundsman	1	1	1	415–505	6,060	6,060
	Groundsman	5	5	5	325–376	22,076	22,276
	Light, Heat and Power:						
	Chief engineer I	1	1	1	530–613	7,356	7,356
	Stationary engineer	3	3	3	481–530	19,080	19,080
	Stationary fireman	5	5	5	436–481	28,860	28,860
	Electrician II	–	1	1	505–556	6,672	6,672
	Electrician I	4	3	3	481–530	19,080	19,080
	Refrigeration engineman	1	1	1	481–530	6,360	6,360
	Steamfitter	1	1	1	481–530	5,868	6,160
	Fire Protection:						
	Institution fire marshal	1	1	1	458–556	6,672	6,672
	Institution fireman	2	2	2	376–458	9,644	10,132
	Institution fire fighter—13 part-time and relief	1.3	1.3	1.3	376–458	7,566	7,566
	Motor Vehicles:						
	Automobile mechanic	1	1	1	481–556	6,360	6,360
	Mechanic's helper	1	1	1	376–415	4,980	4,980
	Automotive equipment operator II	1	1	1	436–481	5,772	5,772
	Automotive equipment operator I	13	13	13	395–436	68,016	68,016
	Temporary help	3	–	–	(14,256)	–	–
	Security Force:						
	Watchman	1	1	1	295–358	4,296	4,296
	Totals, Positions Now Authorized	74.3	70.7	68.3	$395,579	$413,702	$400,842
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,277.9	1,296.3	1,297.9	$5,052,587	$6,114,599	$6,336,975

MODESTO STATE HOSPITAL

	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Superintendent and medical director	1	1	1	$1,350–1,500	$18,000	$18,000
	Administrative assistant I	1	1	1	530–644	6,516	6,840
	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
	Medical Records and Clerical:						
	Medical records librarian	1	1	1	436–505	6,060	6,060
	Senior typist-clerk	1	1	1	358–436	5,232	5,232
	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
	Intermediate stenographer-clerk	8.7	9	9	310–376	39,460	40,269
	Intermediate typist-clerk	13.3	14	14	295–376	56,345	58,466
	Intermediate clerk	2	3	3	295–376	12,684	12,888
	Intermediate file clerk	0.9	1	1	295–358	3,675	3,855

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	Business Services:						
5	Assistant superintendent, business				SALARY RANGE		
6	services	1	1	1	$862–1,050	$12,600	$12,600
7	Intermediate typist-clerk	1	1	1	295–376	4,512	4,512
8	Student professional assistant	–	1	1	268–325	3,294	3,456
9	Fiscal:						
10	Accounting officer	1	1	1	584–710	8,520	8,520
11	Patients' estates and accounts						
12	specialist	1	1	1	481–584	7,008	7,008
13	Property clerk II	0.9	1	1	436–530	5,474	5,749
14	Accounting technician III	1	1	1	415–505	6,060	6,060
15	Senior account clerk	1	1	1	358–436	4,900	5,148
16	Senior clerk	1	1	1	358–436	5,232	5,232
17	Intermediate account clerk	2	2	2	295–358	8,524	8,592
18	Intermediate stenographer-clerk	0.1	–	–	310–376	–	–
19	Intermediate typist-clerk	2	2	2	295–376	8,173	8,580
20	Bookkeeping machine operator I	1	1	1	310–376	4,512	4,512
21	Intermediate clerk	2	2	2	295–358	8,592	8,592
22	Personnel:						
23	Hospital personnel officer	1	1	1	644–782	9,384	9,384
24	Supervising clerk I	1	1	1	415–505	6,060	6,060
25	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
26	Intermediate typist-clerk	2	2	2	295–376	8,422	8,592
27	Intermediate clerk	1	1	1	295–358	4,296	4,296
28	Service, Supply, and Clerical:						
29	Service and supply officer II	1	1	1	584–710	7,666	8,048
30	Storekeeper III	0.4	1	1	481–584	6,812	7,008
31	Storekeeper II	0.5	–	–	436–556	–	–
32	Storekeeper I	2	2	2	376–458	10,539	10,794
33	Intermediate typist-clerk	1	1	1	295–376	4,296	4,296
34	Intermediate clerk	6	6	6	295–358	25,323	25,674
35	Communications:						
36	Supervising telephone operator I	1	1	1	325–395	4,740	4,740
37	Telephone operator	4.8	5	5	295–358	21,109	21,429
38							
39	Totals, Positions Now Authorized	68.6	72	72	$323,343	$358,996	$365,468
40							
41							
42	**CARE AND WELFARE**						
43							
44	Medical Care:						
45	Associate superintendent, medical						
46	services	–	1	1	$1,300–1,450	$15,600	$16,200
47	Assistant superintendent, psychiatric						
48	service	1	2	2	1,200–1,400	30,600	31,200
49	Assistant superintendent, general						
50	medical and surgical service	–	1	1	1,200–1,400	14,400	15,000
51	Assistant superintendent, medical						
52	services	1	–	–	1,200–1,400	–	–
53	Chief of professional education	–	1	1	1,200–1,400	14,400	15,000
54	Senior physician	–	1	1	1,100–1,300	13,200	13,800
55	Staff psychiatrist	3.3	4	4	950–1,250	53,000	53,600
56	Physician and surgeon III	1	–	–	1,100–1,300	–	–
57	Physician and surgeon II	8.2	11.6	11.6	950–1,250	143,230	147.360
58	Physician and surgeon I	0.2	–	–	821–905	–	–
59	Medical intern	0.2	–	–	395–481	–	–
60	Dentist III	0.4	–	–	1,000–1,150	–	–
61	Dentist II	2	2	2	905–1,050	23,460	24,000
62	Dental assistant	3	2	2	281–341	8,184	8,184
63	Clinical psychologist III	1	1	1	644–782	7,728	8,112
64	Clinical psychologist II	2.6	5	5	584–710	36,552	37.944
65	Chiropodist	1	1	1	556–676	6,672	7,008
66	Psychiatric technician—chiropodist						
67	assistant	1	1	1	255–358	3,138	3,294
68	Pharmacist	1	1.1	1.1	556–676	8,788	8,788
69	Nurse-anesthetist	–	1	1	481–548	5,772	6,060
70	Supervising clinical laboratory						
71	technologist	0.9	1	1	505–613	6,335	6,646
72	Senior clinical laboratory						
73	technologist	0.3	–	–	458–556	–	–
74	Clinical laboratory technologist	0.9	2	2	436–505	10,952	11,502
75	Laboratory assistant	0.1	–	–	281–341	–	–
76	Physical therapist II	1	1	1	481–584	7,008	7,008
77	Physical therapist I	–	1	1	436–505	5,364	5,634
78	Electroencephalographic technician	1	1	1	358–436	5,232	5,232
79	X-ray technician	1	1.1	1.1	358–436	5,236	5,479
80	Professional intern—20	–	–	–	Maintenance only	–	–
81	Student professional assistant	0.6	–	–	268–325	–	–
82							
83							
84							
85							
86							

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Nursing and Personal Care:				SALARY RANGE		
5	Superintendent of nursing services	1	1	1	$613–745	$8,940	$8,940
6	Assistant superintendent of nursing						
7	services—registered nurse	3	3	3	505–613	22,068	22,068
8	Assistant superintendent of nursing						
9	services—psychiatric technician	2	2	2	505–613	14,712	14,712
10	Psychiatric nursing education						
11	director	0.9	1	1	505–613	7,356	7,356
12	Supervising psychiatric nurse	8	8	8	458–556	52,764	53,064
13	Senior psychiatric nurse	7	17	17	415–505	95,002	96,782
14	Psychiatric nurse	11.2	82	82	395–458	410,746	421,192
15	Surgical nurse II	1	1	1	415–505	6,060	6,060
16	Surgical nurse I	2	2	2	395–458	10,992	10,992
17	Graduate nurse	10.9	–	–	376–436	–	–
18	Supervising psychiatric technician	16	16	16	415–505	96,960	96,960
19	Senior psychiatric technician II	40.6	32	32	358–436	165,720	166,825
20	Senior psychiatric technician I	93.2	64	64	325–395	299,930	301,866
21	Psychiatric technician—trainee	430.4	403	403	255–358	1,637,447	1,662,357
22	Barbershop manager	1	1	1	341–415	4,980	4,980
23	Beauty shop manager	1	1	1	341–415	4,980	4,980
24	Rehabilitation Therapy:						
25	Supervisor of rehabilitation services	1	1	1	584–710	8,520	8,520
26	Assistant supervisor of rehabilita-						
27	tion services	2.8	3	3	481–584	20,636	20,968
28	Chaplain	2	2	2	530–644	15,394	15,456
29	Coordinator of volunteer services	1	1	1	481–584	6,594	6,924
30	Librarian II	1	1	1	415–505	5,657	5,940
31	Occupational therapist	2.7	1	1	415–505	5,964	6,060
32	Music therapist	1.6	2	2	415–505	10,404	10,929
33	Recreation therapist	1.8	1	1	415–505	6,060	6,060
34	Industrial therapist	1	1	1	415–505	6,060	6,060
35	Psychiatric technician—group						
36	leader	4	4	4	295–358	16,980	17,184
37	Motion picture operator—part-time	–	0.2	0.2	2.50–2.60 hr	1,092	1,092
38	Student professional assistant	0.2	–	–	268–325	–	–
39	Social Service:						
40	Supervising psychiatric social						
41	worker II	1	1	1	584–710	7,920	8,316
42	Supervising psychiatric social						
43	worker I	1	1	1	530–644	7,728	7,728
44	Senior psychiatric social worker	2	8	8	481–584	48,496	50,564
45	Junior psychiatric social worker	1.1	–	–	415–481	–	–
46	Student professional assistant	1.2	–	–	268–325	–	–
47							
48	Totals, Positions Now Authorized	687.3	704	704	$3,076,580	$3,431,013	$3,487,986
49							
50							
51	**SUPPORT AND SUBSISTENCE**						
52							
53	Feeding:						
54	Food administrator II	1	1	1	$556–676	$8,112	$8,112
55	Food administrator I	0.5	1	1	436–530	5,364	5,634
56	Supervising cook II	1	1	1	436–530	6,360	6,360
57	Supervising cook I	3	3	3	376–458	16,488	16,488
58	Cook	14.6	15	15	341–415	73,712	74,165
59	Assistant cook	1	2	2	281–341	7,388	7,722
60	Baker II	1	1	1	376–458	5,496	5,496
61	Baker I	3	3	3	341–415	14,800	14,940
62	Butcher—meat cutter I	2	2	2	341–415	9,960	9,960
63	Food service supervisor II	1	1	1	376–458	5,496	5,496
64	Food service supervisor I	0.8	1	1	310–376	3,996	4,194
65	Food service assistant	51.1	48	48	255–310	172,707	175,612
66	**Clothing:**						
67	Shoemaker	1	1	1	415–505	6,060	6,060
68	Tailor	1	1	1	415–505	5,148	5,408
69	Seamer-seamstress	0.5	1	1	341–415	4,228	4,440
70	Assistant seamstress	2.7	3	3	268–325	10,015	10,511
71	Housekeeping:						
72	Mattress maker and upholsterer	1	1	1	415–505	6,060	6,060
73	Supervising housekeeper I	0.9	1	1	310–376	4,458	4,512
74	Housekeeper	3.9	4	4	281–341	16,067	16,320
75	Janitor	2	2	2	281–341	8,184	8,184
76	Laundry:						
77	Laundry supervisor II	1	1	1	415–505	5,680	5,964
78	Laundry supervisor I	1	1	1	341–415	4,980	4,980
79	Laundryman	3	3	3	295–358	12,888	12,888
80	Laundress	3	3	3	281–341	12,276	12,276
81	Laundry assistant	17.5	16	16	255–310	58,646	59,146
82							
83	Totals, Positions Now Authorized	118.5	117	117	$459,925	$484,569	$490,928
84							
85							
86							

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**PLANT OPERATION**						
3							
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
6	Supervisor of building trades	1	1	1	530–613	7,356	7,356
7	Blacksmith	1	1	1	481–530	6,360	6,360
8	Carpenter I	3	3	3	481–530	19,080	19,080
9	Locksmith	1	1	1	481–530	6,360	6,360
10	Machinist	1	1	1	481–530	6,360	6,360
11	Painter II	0.9	2	2	505–556	13,344	13,344
12	Painter I	6.7	6	6	481–530	36,287	37,485
13	Plumber I	3	3	3	481–530	19,080	19,080
14	Building maintenance man	9.9	10	10	395–436	52,068	52,320
15	Labor—special repairs and main-						
16	tenance	1.6	1.9	–	(9,394)	11,700	–
17	Maintenance of Grounds:						
18	Supervising groundsman	1	1	1	415–505	5,190	5,452
19	Groundsman	3	3	3	325–376	13,167	13,374
20	Light, Heat and Power:						
21	Chief engineer I	1	1	1	530–613	7,356	7,356
22	Stationary engineer	3	3	3	481-530	18,955	19,080
23	Stationary fireman	4.9	5	5	436–481	28,860	28,860
24	Electrician I	3	3	3	481–530	19,080	19,080
25	Steamfitter	1	1	1	481–530	6,060	6,360
26	Water and Sewage:						
27	Water and sewage plant						
28	supervisor	0.4	1	1	505–556	6,060	6,360
29	Fire Protection:						
30	Institution fire marshal	1	1	1	458–556	6,672	6,672
31	Institution fireman	5.6	5	5	376–458	27,480	27,480
32	Institution fire fighter—13						
33	part-time and relief	1.2	1.3	1.3	376–458	7,566	7,566
34	Motor Vehicles:						
35	Automobile mechanic	1	1	1	481-556	6,360	6,360
36	Automotive equipment operator II	1	1	1	436–481	5,772	5,772
37	Automotive equipment operator I	7.9	8	8	395–436	41,856	41,856
38	Security Force:						
39	Watchman	1.9	2	2	295–358	7,926	8,106
40							
41	Totals, Positions Now Authorized	67	68.2	66.3	$364,136	$396,207	$387,331
42							
43	GRAND TOTALS, POSITIONS NOW						
44	AUTHORIZED	941.4	961.2	959.3	$4,223,984	$4,670,785	$4,731,713
45							
46							
47							
48							
49							
50	**NAPA STATE HOSPITAL**						
51	**ADMINISTRATION**						
52							
53	Executive:				SALARY RANGE		
54	Superintendent and medical director	1	1	1	$1,350–1,500	$18,000	$18,000
55	Administrative assistant I	0.9	1	1	530–644	6,646	6,980
56	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
57	Medical Records and Clerical:						
58	Medical records librarian	–	1	1	436–505	5,232	5,496
59	Supervising clerk I	0.2	–	–	415–505	–	–
60	Senior clerk	1.4	2	2	358–436	9,636	9,858
61	Senior account clerk	0.8	–	–	358–436	–	–
62	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
63	Senior psychiatric technician II	0.5	–	–	295–358	–	–
64	Intermediate stenographer-clerk	10.4	12	12	310–376	50,540	51,695
65	Intermediate typist-clerk	37.6	37	37	295–376	150,501	154,438
66	Intermediate clerk	10.5	7	7	295–358	29,455	29,868
67	Intermediate file clerk	2	2	2	295–358	8,473	8,592
68	Intermediate account clerk	0.8	–	–	295–358	–	–
69	Business Services:						
70	Assistant superintendent, business						
71	services	1	1	1	862–1,050	12,600	12,600
72	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
73	Student professional assistant	–	1	1	268–325	3,294	3,456
74	Fiscal:						
75	Accounting officer	1	1	1	584–710	8,214	8,520
76	Patients' estates and accounts						
77	specialist	1	1	1	481–584	7,008	7,008
78	Property clerk II	1	1	1	436–530	6,360	6,360
79	Accounting technician III	1	1	1	415–505	6,060	6,060
80	Accounting technician II	1	1	1	358–436	5,232	5,232
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3					SALARY RANGE		
4	Fiscal—Continued						
5	Senior clerk	2.6	3	3	$358–436	$15,404	$15,654
6	Intermediate account clerk	4	5	5	295–358	20,904	21,084
7	Intermediate typist-clerk	3.5	5	5	295–376	21,195	21,543
8	Intermediate clerk	2.6	3	3	295–358	12,888	12,888
9	Bookkeeping machine operator I	1	1	1	310–376	4,512	4,512
10	Personnel:						
11	Hospital personnel officer	1	1	1	644–782	9,384	9,384
12	Supervising clerk I	–	1	1	415–505	4,980	5,232
13	Intermediate stenographer-clerk	0.6	1	1	310–376	4,512	4,512
14	Intermediate typist-clerk	1.2	2	2	295–376	8,190	8,490
15	Intermediate clerk	2.3	4	4	295–358	15,372	16,130
16	Service, Supply and Clerical:						
17	Service and supply officer II	0.9	1	1	584–710	8,520	8,520
18	Hospital industries supervisor	0.1	–	–	530–644	–	–
19	Service and supply officer I	0.8	1	1	530–644	7,666	7,728
20	Storekeeper III	1	1	1	481–584	5,820	6,110
21	Storekeeper I	2.9	3	3	376–458	15,675	15,912
22	Senior clerk	0.5	1	1	358–436	5,232	5,232
23	Intermediate typist-clerk	0.6	1	1	295–376	4,296	4,296
24	Intermediate clerk	2.3	4	4	295–358	17,048	17,184
25	Communications:						
26	Supervising telephone operator I	1	1	1	325–395	4,740	4,740
27	Telephone operator	6	6	6	295–358	25,156	25,623
28							
29	Totals, Positions Now Authorized	110	118	118	$490,853	$553,721	$563,913
30							
31							
32	**CARE AND WELFARE**						
33							
34	Medical Care:						
35	Associate superintendent, medical						
36	services	0.9	1	1	$1,300–1,450	$17,400	$17,400
37	Assistant superintendent, medical						
38	services	0.1	–	–	1,200–1,400	–	–
39	Assistant superintendent, psychiatric						
40	service	2.7	3	3	1,200–1,400	49,700	49,800
41	Assistant superintendent, general						
42	medical and surgical service	0.9	1	1	1,200–1,400	16,750	16,800
43	Assistant superintendent, ancillary						
44	service	–	1	1	1,200–1,400	15,000	15,600
45	Assistant superintendent,						
46	tuberculosis service	0.9	1	1	1,200–1,400	16,150	16,750
47	Director of clinical services	0.1	–	–	1,200–1,400	–	–
48	Chief of professional education	–	1	1	1,200–1,400	14,400	15,000
49	Senior psychiatrist	2.5	3	3	1,100–1,300	46,750	46,800
50	Psychiatrist III	0.2	–	–	1,100–1,300	–	–
51	Staff psychiatrist	22.5	27	27	950–1,250	355,250	362,150
52	Physician and surgeon III	0.1	–	–	1,050–1,250	–	–
53	Physician and surgeon II	18.9	20.6	20.6	950–1,250	276,790	280,890
54	Physician and surgeon I	0.1	–	–	821–905	–	–
55	Pathologist	1	1	1	1,000–1,250	15,000	15,000
56	Dentist III	1	1	1	1,000–1,150	13,800	13,800
57	Dentist II	2.8	3	3	905–1,050	37,800	37,800
58	Dental assistant	4	4	4	281–341	15,730	16,086
59	Clinical psychologist III	1	1	1	644–782	9,384	9,384
60	Clinical psychologist II	10.6	14	14	584–710	108,814	111,841
61	Chiropodist	1	1	1	556–676	8,112	8,112
62	Psychiatric technician—						
63	chiropodist assistant	1.7	1	1	295–358	4,296	4,296
64	Pharmacist	2	2	2	556–676	16,224	16,224
65	Nurse-anesthetist	1	1	1	481–584	5,772	6,060
66	Supervising clinical laboratory						
67	technologist	1	1	1	505–613	7,182	7,356
68	Senior clinical laboratory						
69	technologist	1	1	1	458–556	6,672	6,672
70	Clinical laboratory technologist	6.5	8	8	436–505	45,685	47,316
71	Neuropathology technologist	1	1	1	458–556	6,672	6,672
72	Physical therapist II	1	1	1	481–584	7,008	7,008
73	Physical therapist I	2.1	4	4	436–505	22,998	23,670
74	Electroencephalographic technician	1	1	1	358–436	5,232	5,232
75	X-ray technician	3	3	3	358–436	15,166	15,404
76	Photographer I	1	1	1	395–481	5,726	5,772
77	Professional intern—50	–	–	–	Maintenance only	–	–
78	Temporary help—cremations	–	–	–	(–)	500	500
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80							
81							
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83							
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Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Nursing and Personal Care:				SALARY RANGE		
5	Superintendent of nursing services	1	1	1	$613–745	$8,940	$8,940
6	Assistant superintendent of nursing						
7	services—registered nurse	3	3	3	505–613	22,068	22,068
8	Assistant superintendent of nursing						
9	services—psychiatric technician	2	2	2	505–613	14,712	14,712
10	Psychiatric nursing education						
11	director	1.3	2	2	505–613	13,329	13,716
12	Supervising psychiatric nurse	12.6	13	13	458–556	83,026	84,525
13	Senior psychiatric nurse	15	18	18	415–505	103,900	106,728
14	Psychiatric nurse	23.9	76	76	395–458	381,988	397,866
15	Surgical nurse II	1	1	1	415–505	6,060	6,060
16	Surgical nurse I	4	5	5	395–458	25,734	26,480
17	Graduate nurse	20.9	–	–	376–436	–	–
18	Supervising psychiatric technician	21	21	21	415–505	126,708	127,260
19	Senior psychiatric technician II	45	46	46	358–436	237,734	239,261
20	Senior psychiatric technician I	89.8	92	92	325–395	431,924	434,276
21	Psychiatric technician—trainee	788.2	862	862	255–358	3,433,429	3,515,971
22	Barbershop manager	1	1	1	341–415	4,880	4,980
23	Beauty shop manager	1	1	1	341–415	4,980	4,980
24	Rehabilitation Therapy:						
25	Supervisor of rehabilitation services	1	1	1	584–710	8,520	8,520
26	Assistant supervisor of rehabilitation						
27	services	2.5	3	3	481–584	18,167	19,066
28	Chaplain	2	2	2	530–644	15,456	15,456
29	Coordinator of volunteer services	1	1	1	481–584	7,008	7,008
30	Librarian II	1	1	1	415–505	6,060	6,060
31	Occupational therapist	4.7	5	5	415–505	26,346	27,674
32	Music therapist	1.8	2	2	415–505	10,939	11,488
33	Recreation therapist	5.9	6	6	415–505	34,410	35,477
34	Industrial therapist	2	2	2	415–505	11,952	12,120
35	Psychiatric technician—group leader	10.4	11	11	295–358	47,188	47,256
36	Motion picture operator—part-time	0.2	0.2	0.2	2.50–2.60 hr	1,092	1,092
37	Education:						
38	High school teacher	1	1	1	†	8,520	8,520
39	Elementary teacher	2	2	2	†	14,736	14,736
40	Student professional assistant	0.4	–	–	268–325	–	–
41	Social Service:						
42	Supervising psychiatric social						
43	worker II	1	1	1	584–710	7,984	8,384
44	Supervising psychiatric social						
45	worker I	3	3	3	530–644	23,184	23,184
46	Senior psychiatric social worker	17.3	27	27	481–584	175,434	181,204
47	Junior psychiatric social worker	5.4	–	–	415–481	–	–
48	Research: [a]						
49	Chief of research, mental hospital	–	–	1	1,200–1,400	–	15,600
50	Research psychologist, mental						
51	hospital	–	–	1	782–950	–	9,852
52	Intermediate stenographer-clerk	–	–	1	310–376	–	3,900
53	Intermediate typist-clerk	–	–	1	295–376	–	3,720
54	Tuberculosis X-ray Services:						
55	Physician and surgeon II	–	0.5	0.5	950–1,250	7,500	7,500
56	X-ray technician	–	1	1	358–436	5,232	5,232
57	Intermediate stenographer-clerk	–	0.5	0.5	310–376	1,905	1,998
58							
59	Totals, Positions Now Authorized	1,186.9	1,322.8	1,326.8	$5,492,830	$6,497,008	$6,668,265
60							
61	**SUPPORT AND SUBSISTENCE**						
62							
63	Feeding:						
64	Food administrator II	1	1	1	$556–676	$8,112	$8,112
65	Food administrator I	2	2	2	436–530	11,915	12,324
66	Supervising cook II	1	1	1	436–530	6,360	6,360
67	Supervising cook I	3	3	3	376–458	15,872	16,119
68	Cook	17.5	19	19	341–415	91,031	92,819
69	Assistant cook	1	1	1	281–341	4,092	4,092
70	Baker II	1	1	1	376–458	5,496	5,496
71	Baker I	4.9	5	5	341–415	24,900	24,900
72	Butcher-meat cutter II	1	1	1	376–458	5,496	5,496
73	Butcher-meat cutter I	1.9	2	2	341–415	8,869	9,316
74	Food service supervisor II	1	1	1	376–458	5,496	5,496
75	Food service supervisor I	2	2	2	310–376	8,508	8,706
76	Food service assistant	83.9	87	87	255–310	304,171	312,973

[a] All research positions financed from special research appropriations.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**SUPPORT AND SUBSISTENCE**						
3	**—Continued**						
4							
5	Clothing:				SALARY RANGE		
6	Shoemaker	1	1	1	$415–505	$6,060	$6,060
7	Tailor	0.9	1	1	415–505	5,211	5,474
8	Seamer-seamstress	0.8	1	1	341–415	4,332	4,550
9	Assistant seamstress	0.9	1	1	268–325	3,294	3,456
10	Housekeeping:						
11	Mattress maker and upholsterer	0.9	1	1	415–505	5,106	5,364
12	Supervising housekeeper II	1	1	1	358–436	5,232	5,232
13	Housekeeper	3.7	4	4	281–341	15,732	15,906
14	Janitor foreman I	1	1	1	310–376	4,368	4,512
15	Janitor	18.9	19	19	281–341	73,301	76,062
16	Laundry:						
17	Laundry supervisor II	1	1	1	415–505	6,060	6,060
18	Laundry supervisor I	1	1	1	341–415	4,980	4,980
19	Laundryman	8	8	8	295–358	32,450	33,522
20	Laundress	8.8	9	9	281–341	36,396	36,576
21	Laundry assistant	2.9	3	3	255–310	10,312	10,830
22							
23	Totals, Positions Now Authorized	172	178	178	$645,538	$713,152	$730,793
24							
25							
26	**PLANT OPERATION**						
27							
28	Maintenance of Structures:						
29	Chief of institutional maintenance II	1	1	1	$676–821	$9,852	$9,852
30	Supervisor of building trades	1	1	1	530–613	7,356	7,356
31	Carpenter I	3	3	3	481–530	18,980	19,080
32	Fusion welder	1	1	1	481–530	6,360	6,360
33	Locksmith	1	1	1	481–530	6,360	6,360
34	Machinist	1	1	1	481–530	6,360	6,360
35	Mason	1	1	1	481–530	6,360	6,360
36	Painter II	0.9	2	2	505–556	13,344	13,344
37	Painter I	10	9	9	481–530	55,490	57,240
38	Plumber I	3	3	3	481–530	19,080	19,080
39	Sheet metal worker	1	1	1	481–530	6,360	6,360
40	Building maintenance man	6	6	6	395–436	31,392	31,392
41	Labor—special repairs and						
42	maintenance	0.4	1.4	–	(2,339)	8,593	–
43	Maintenance of Grounds:						
44	Supervising groundsman	1	1	1	415–505	6,060	6,060
45	Groundsman	5	5	5	325–376	21,794	22,206
46	Light, Heat and Power:						
47	Chief engineer I	1	1	1	530–613	7,356	7,356
48	Stationary engineer	5	5	5	481–530	31,800	31,800
49	Stationary fireman	4.4	5	5	436–481	28,320	28,584
50	Electrician I	3	3	3	481–530	19,080	19,080
51	Refrigeration engineman	1	1	1	481–530	6,360	6,360
52	Steamfitter	1	1	1	481–530	6,360	6,360
53	Building maintenance man	1.9	2	2	395–436	10,464	10,464
54	Fire Protection:						
55	Institution fire marshal	1	1	1	458–556	6,672	6,672
56	Institution fireman	2.2	2	2	376–458	10,992	10,992
57	Institution fire fighter—13 part-						
58	time and relief	1.3	1.3	1.3	(–)	7,566	7,566
59	Motor Vehicles:						
60	Automobile mechanic	1	1	1	481–556	6,360	6,360
61	Mechanic's helper	1	1	1	376–415	4,980	4,980
62	Automotive equipment operator II	1	1	1	436–481	5,772	5,772
63	Automotive equipment operator I	14	14	14	395–436	73,227	73,248
64	Security Force:						
65	Watchman	1	1	1	295–358	4,296	4,296
66							
67	Totals, Positions Now Authorized	76.1	77.7	76.3	$415,914	$453,346	$447,300
68							
69							
70	**FARMING AND PROCESSING**						
71							
72	Head farmer II	1	1	1	$436–530	$6,360	$6,360
73	Farmhand	9.2	9	9	295–341	35,630	36,292
74	Seasonal help	0.4	1	1	295–341	3,630	3,810
75	Dairyman	1	1	1	458–556	6,672	6,672
76	Assistant dairyman	2	2	2	376–458	10,992	10,992
77	Milker	7.7	8	8	341–415	38,428	39,111
78	Poultryman	1	1	1	376–458	5,496	5,496
79	Assistant poultryman	1	1	1	310–376	4,512	4,512
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Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**FARMING AND PROCESSING—Continued**						
4					SALARY RANGE		
5	Orchardman	1	1	1	$376–458	$5,496	$5,496
6	Vegetable gardener	1	1	1	376–458	5,496	5,496
7	Assistant vegetable gardener	1.7	2	2	295–358	7,926	8,106
8	Tractor operator-laborer	2	2	2	415–458	10,992	10,992
9	Automotive equipment operator I	1	1	1	395–436	5,232	5,232
10	Cannery supervisor	1	1	1	481–584	7,008	7,008
11	Cannery assistant	1	1	1	310–358	4,296	4,296
12–14							
13	Totals, Positions Now Authorized	32	33	33	$146,548	$158,166	$159,871
15–17	GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,577	1,729.5	1,732.1	$7,191,683	$8,375,393	$8,570,142

PATTON STATE HOSPITAL

LINE							
23	**ADMINISTRATION**						
24–25					SALARY RANGE		
25	Executive:						
26	Superintendent and medical director	1	1	1	$1,350–1,500	$18,000	$18,000
27	Administrative assistant I	0.9	1	1	530–644	6,490	6,812
28	Senior stenographer-clerk	0.7	1	1	358–436	4,296	4,512
29	Medical Records and Clerical:						
30	Medical records librarian	0.7	1	1	436–505	5,298	5,565
31	Senior clerk	1	1	1	358–436	5,232	5,232
32	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
33	Intermediate stenographer-clerk	16.7	17	17	310–376	71,024	73,200
34	Intermediate typist-clerk	24.9	29	29	295–376	118,215	121,623
35	Intermediate clerk	6.6	7	7	295–358	28,654	29,432
36	Junior clerk	1	1	1	255–310	3,720	3,720
37	Business Services:						
38–39	Assistant superintendent, business services	1	1	1	862–1,050	12,600	12,600
40	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
41	Student professional assistant	0.5	1	1	268–325	3,294	3,456
42	Fiscal:						
43	Accounting officer	1	1	1	584–710	8,520	8,520
44–45	Patients' estates and accounts specialist	0.5	1	1	481–584	5,868	6,160
46	Property clerk II	1	1	1	436–530	6,360	6,360
47	Accounting technician III	1	1	1	415–505	6,060	6,060
48	Accounting technician II	1	1	1	358–436	5,022	5,232
49	Senior account clerk	1	1	1	358–436	5,232	5,232
50	Senior clerk	2	2	2	358–436	10,464	10,464
51	Intermediate stenographer-clerk	1	1	1	310–376	4,012	4,211
52	Intermediate account clerk	5.3	5	5	295–358	20,347	20,841
53	Intermediate typist-clerk	3.6	4	4	295–376	15,767	16,338
54	Intermediate clerk	3	3	3	295–358	12,272	12,667
55	Bookkeeping machine operator I	1	1	1	310–376	3,932	4,126
56	Personnel:						
57	Hospital personnel officer	1	1	1	644–782	9,384	9,384
58	Supervising clerk I	1	1	1	415–505	6,060	6,060
59	Intermediate stenographer-clerk	2	2	2	310–376	8,444	8,638
60	Intermediate typist-clerk	4	5	5	295–376	20,398	20,841
61	Service, Supply and Clerical:						
62	Service and supply officer II	1	1	1	584–710	8,520	8,520
63	Service and supply officer I	0.4	1	1	530–644	7,511	7,728
64	Storekeeper III	0.4	1	1	481–584	6,812	7,008
65	Storekeeper II	0.6	–	–	436–556	–	–
66	Storekeeper I	2	2	2	376–458	10,518	10,772
67	Senior clerk	1	1	1	358–436	4,820	5,064
68	Intermediate stenographer-clerk	0.6	1	1	310–376	3,810	3,996
69	Intermediate typist-clerk	0.9	1	1	295–376	3,630	3,810
70	Intermediate clerk	3.5	4	4	295–358	16,773	16,964
71	Psychiatric technician	1	1	1	295–358	4,296	4,296
72	Communications:						
73	Supervising telephone operator I	1	1	1	325–395	4,740	4,740
74	Telephone operator	5.9	6	6	295–358	24,592	24,970
75–77							
76	Totals, Positions Now Authorized	104.7	114	114	$463,758	$530,731	$542,898
78–79	**CARE AND WELFARE**						
80–81	Medical Care:						
82–83	Associate superintendent, medical services	0.7	1	1	$1,300–1,450	$15,600	$16,200
84–85	Assistant superintendent, psychiatric service	3.1	3	3	1,200–1,400	50,300	50,400
86							

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Medical Care—Continued						
5	Assistant superintendent, general				SALARY RANGE		
6	medical and surgical service	0.9	1	1	$1,200–1,400	$15,550	$16,150
7	Assistant superintendent,						
8	tuberculosis service	1	1	1	1,200–1,400	16,800	16,800
9	Chief of professional education	0.7	1	1	1,200–1,400	14,400	15,000
10	Senior psychiatrist	1.1	3	3	1,100–1,300	41,400	43,200
11	Staff psychiatrist	12.3	20	20	950–1,250	262,800	269,400
12	Physician and surgeon II	17.5	22	22	950–1,250	270,150	277,060
13	Pathologist	0.9	1	1	1,000–1,250	14,700	15,000
14	Dentist III	1	1	1	1,000–1,150	13,750	13,800
15	Dentist II	2	3	3	905–1,050	36,060	36,600
16	Dental assistant	3	4	4	281–341	15,732	15,906
17	Dental laboratory technician	1	1	1	436–530	6,285	6,360
18	Clinical psychologist III	1	1	1	644–782	9,236	9,384
19	Clinical psychologist II	8.1	13	13	584–710	94,617	98,074
20	Chiropodist	1	1	1	556–676	8,112	8,112
21	Psychiatric technician—chiropodist						
22	assistant	1	1	1	295–358	4,296	4,296
23	Pharmacist	1.9	2	2	556–676	14,784	15,120
24	Nurse-anesthetist	1	1	1	481–584	6,756	7,008
25	Supervising clinical laboratory						
26	technologist	1	1	1	505–613	7,356	7,356
27	Senior clinical laboratory						
28	technologist	1	1	1	458–556	6,672	6,672
29	Clinical laboratory technologist	5.3	6	6	436–505	33,916	35,262
30	Neuropathology technologist	1	1	1	458–556	6,672	6,672
31	Physical therapist II	1	1	1	481–584	7,008	7,008
32	Physical therapist I	4	4	4	436–505	23,952	24,240
33	Electroencephalographic technician	1	1	1	358–436	5,232	5,232
34	X-ray technician	3	3	3	358–436	15,696	15,696
35	Psychiatric resident II	1	2	2	436–782	14,748	15,018
36	Professional intern—35	–	–	–	Maintenance only		–
37	Nursing and Personal Care:						
38	Superintendent of nursing services	1	1	1	613–745	8,940	8,940
39	Assistant superintendent of nursing						
40	services—registered nurse	2.7	3	3	505–613	20,569	21,072
41	Assistant superintendent of nursing						
42	services—psychiatric technician	2	2	2	505–613	14,252	14,596
43	Psychiatric nursing education						
44	director	2	2	2	505–613	14,712	14,712
45	Supervising psychiatric nurse	9	9	9	458–556	59,814	60,048
46	Senior psychiatric nurse	16	24	24	415–505	136,722	139,992
47	Psychiatric nurse	44.1	116	116	395–458	586,516	610,186
48	Surgical nurse II	1	1	1	415–505	6,060	6,060
49	Surgical nurse I	3.9	4	4	395–458	21,506	21,852
50	Graduate nurse	34.4	–	–	376–436	–	–
51	Supervising psychiatric technician	21.8	22	22	415–505	132,486	133,176
52	Senior psychiatric technician II	33.7	44	44	358–436	216,292	222,114
53	Senior psychiatric technician I	67.4	88	88	325–395	390,366	404,564
54	Psychiatric technician—trainee	614.7	826	826	255–358	2,957,218	3,257,256
55	Barbershop manager	1	1	1	341–415	4,980	4,980
56	Beauty shop manager	1	1	1	341–415	4,980	4,980
57	Rehabilitation Therapy:						
58	Supervisor of rehabilitation services	1	1	1	584–710	8,180	8,520
59	Assistant supervisor of						
60	rehabilitation services	3	3	3	481–584	20,688	21,024
61	Chaplain	2	2	2	530–644	15,456	15,456
62	Coordinator of volunteer services	1	1	1	481–584	7,008	7,008
63	Librarian II	1	1	1	415–505	6,060	6,060
64	Occupational therapist	4	4	4	415–505	21,850	22,646
65	Music therapist	3	3	3	415–505	17,550	17,823
66	Recreation therapist	2.3	5	5	415–505	27,027	28,084
67	Industrial therapist	1	2	2	415–505	10,752	11,292
68	Psychiatric technician—						
69	group leader	11.5	12	12	295–358	50,254	50,828
70	Motion picture operator—part-time	0.2	0.2	0.2	2.50–2.60 hr	1,092	1,092
71	Social Service:						
72	Supervising psychiatric						
73	social worker II	1	1	1	584–710	8,520	8,520
74	Supervising psychiatric						
75	social worker I	2.8	3	3	530–644	22,754	23,122
76	Senior psychiatric social worker	14.8	22	22	481–584	136,105	142,378
77	Junior psychiatric social worker	4.9	1	1	415–481	5,106	5,364
78	Tuberculosis X-ray Services:						
79	Physician and surgeon II	–	0.5	0.5	950–1,250	6,300	6,600
80	X-ray technician	–	1	1	358–436	5,232	5,232
81	Intermediate stenographer-clerk	–	0.5	0.5	310–376	1,815	1,905
82							
83	Totals, Positions Now Authorized	986.7	1,308.2	1,308.2	$4,545,696	$5,979,742	$6,364,508
84							
85							
86							

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**SUPPORT AND SUBSISTENCE**						
3							
4	Feeding:				SALARY RANGE		
5	Food administrator II	1	1	1	$556–676	$8,112	$8,112
6	Food administrator I	1.8	2	2	436–530	11,268	11,831
7	Supervising cook II	1	1	1	436–530	6,310	6,360
8	Supervising cook I	2.9	3	3	376–458	16,334	16,488
9	Cook	20.9	22	22	341–415	102,394	105,042
10	Assistant cook	0.8	1	1	281–341	3,456	3,630
11	Baker II	1	1	1	376–458	5,496	5,496
12	Baker I	4	5	5	341–415	23,277	23,694
13	Butcher-meat cutter II	0.9	1	1	376–458	5,496	5,496
14	Butcher-meat cutter I	1	2	2	341–415	9,072	9,276
15	Food service supervisor II	1	1	1	376–458	5,364	5,496
16	Food service supervisor I	2	2	2	310–376	8,952	9,024
17	Food service assistant	66.6	99	99	255–310	334,876	349,979
18	Clothing:						
19	Shoemaker	1	1	1	415–505	6,060	6,060
20	Tailor	1	1	1	415–505	6,060	6,060
21	Seamer-seamstress	0.7	1	1	341–415	4,626	4,860
22	Assistant seamstress	2	2	2	268–325	7,259	7,426
23	Housekeeping:						
24	Mattress maker and upholsterer	1.9	2	2	415–505	11,124	11,380
25	Janitor foreman II	1	1	1	358–436	5,232	5,232
26	Housekeeper	2	2	2	281–341	8,184	8,184
27	Janitor	17.9	20	20	281–341	75,846	79,331
28	Laundry:						
29	Laundry supervisor II	1	1	1	415–505	5,386	5,657
30	Laundry supervisor I	1	1	1	341–415	4,980	4,980
31	Laundryman	9	9	9	295–358	36,494	37,247
32	Laundress	4	8	8	281–341	30,192	30,888
33	Laundry assistant	–	2	2	255–310	6,276	6,588
34							
35	Totals, Positions Now Authorized	147.4	192	192	$571,839	$748,126	$773,817
36							
37							
38	**PLANT OPERATION**						
39							
40	Maintenance of Structures:						
41	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
42	Supervisor of building trades	1	1	1	530–613	7,356	7,356
43	Blacksmith	1	1	1	481–530	6,360	6,360
44	Carpenter II	–	1	1	505–556	6,060	6,360
45	Carpenter I	3.9	4	4	481–530	24,852	25,140
46	Mason	1	1	1	481–530	6,360	6,360
47	Painter II	–	1	1	505–556	6,060	6,360
48	Painter I	6.9	6	6	481–530	37,260	38,160
49	Plumber I	3	4	4	481–530	24,852	25,140
50	Sheet metal worker	1	1	1	481–530	6,360	6,360
51	Building maintenance man	4	5	5	395–436	25,788	26,034
52	Labor—special repairs and						
53	maintenance	1.5	1.7	–	(8,096)	9,975	–
54	Maintenance of Grounds:						
55	Supervising groundsman	1	1	1	415–505	5,844	6,060
56	Groundsman	4	5	5	325–376	22,044	22,242
57	Light, Heat and Power:						
58	Chief engineer I	1	1	1	530–613	7,356	7,356
59	Stationary engineer	6	6	6	481–530	37,860	38,160
60	Stationary fireman	5	5	5	436–481	28,860	28,860
61	Electrician I	3	4	4	481–530	24,852	25,140
62	Refrigeration engineman	1	1	1	481–530	6,360	6,360
63	Steamfitter	1	1	1	481–530	6,360	6,360
64	Building maintenance man	1	1	1	395–436	5,232	5,232
65	Water and Sewage:						
66	Water and sewage plant supervisor	1	1	1	505–556	6,672	6,672
67	Farmhand	1	1	1	295–341	4,092	4,092
68	Fire Protection:						
69	Institution fire marshal	1	1	1	458–556	6,672	6,672
70	Institution fireman	2.2	2	2	376–458	10,992	10,992
71	Institution fire fighter—13 part-time						
72	and relief	1.3	1.3	1.3	376–458	7,566	7,566
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Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**PLANT OPERATION—Continued**						
3							
4	Motor Vehicles:				SALARY RANGE		
5	Automobile mechanic	1	1	1	$481–556	$6,360	$6,360
6	Mechanic's helper	0.9	1	1	376–415	4,980	4,980
7	Automotive equipment operator II	1	1	1	436–481	5,772	5,772
8	Automotive equipment operator I	15	19	19	395–436	97,336	98,820
9	Security Force:						
10	Watchman	5	5	5	295–358	21,480	21,480
11							
12	Totals, Positions Now Authorized	76.7	86	84.3	$413,598	$487,825	$482,658
13							
14							
15	**FARMING AND PROCESSING**						
16							
17	Head farmer II	1	1	1	$436–530	$6,360	$6,360
18	Farmhand	9.8	11	11	295–341	43,563	44,394
19	Dairyman	1	1	1	458–556	6,672	6,672
20	Assistant dairyman	2	2	2	376–458	10,992	10,992
21	Milker	7.9	8	8	341–415	37,862	38,535
22	Hog ranch operator	1	1	1	376–458	5,496	5,496
23	Assistant hog ranch operator	1	1	1	310–376	4,512	4,512
24	Poultryman	1	–	–	376–458	–	–
25	Assistant poultryman	1	–	–	310–376	–	–
26	Vegetable gardener	2	2	2	376–458	10,992	10,992
27	Assistant vegetable gardener	1	1	1	295–358	4,296	4,296
28	Tractor operator-laborer	1.2	1	1	415–458	5,496	5,496
29	Cannery supervisor	1	1	1	481–584	6,620	6,952
30	Seasonal help	1	1	1	295–341	3,540	3,540
31							
32	Totals, Positions Now Authorized	31.9	31	31	$148,228	$146,401	$148,237
33							
34	GRAND TOTALS, POSITIONS NOW						
35	AUTHORIZED	1,347.4	1,731.2	1,729.5	$6,143,119	$7,892,825	$8,312,118
36							
37							
38							
39							
40							
41	**STOCKTON STATE HOSPITAL**						
42	**ADMINISTRATION**						
43							
44	Executive:				SALARY RANGE		
45	Superintendent and medical director	1	1	1	$1,350–1,500	$18,000	$18,000
46	Administrative assistant I	0.7	1	1	530–644	6,464	6,784
47	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
48	Medical Records and Clerical:						
49	Medical records librarian	1	1	1	436–505	6,060	6,060
50	Senior clerk	2.6	2	2	358–436	9,987	10,338
51	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
52	Intermediate stenographer-clerk	19.7	20	20	310–376	84,827	86,788
53	Intermediate typist-clerk	21.4	19	19	295–376	80,747	81,880
54	Intermediate clerk	8.7	7	7	295–358	30,038	30,072
55	Intermediate file clerk	1	1	1	295–358	4,296	4,296
56	Business Services:						
57	Assistant superintendent,						
58	business services	1	1	1	862–1,050	12,600	12,600
59	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
60	Fiscal:						
61	Accounting officer	1	1	1	584–710	8,520	8,520
62	Patients' estates and accounts						
63	specialist	1	1	1	481–584	6,868	7,008
64	Property clerk II	1	1	1	436–530	6,360	6,360
65	Accounting technician III	0.8	1	1	415–505	5,726	6,012
66	Accounting technician II	1	1	1	358–436	4,702	4,940
67	Senior account clerk	1	1	1	358–436	5,232	5,232
68	Senior clerk	1.3	2	2	358–436	9,763	9,992
69	Intermediate stenographer-clerk	1.4	2	2	310–376	8,572	8,774
70	Intermediate account clerk	7	6	6	295–358	24,460	24,942
71	Intermediate typist-clerk	2.2	3	3	295–376	12,612	12,951
72	Bookkeeping machine operator I	1	1	1	310–376	4,228	4,440
73	Personnel:						
74	Hospital personnel officer	1	1	1	644–782	8,384	8,800
75	Supervising clerk I	1	1	1	415–505	6,060	6,060
76	Intermediate stenographer-clerk	0.8	2	2	310–376	9,024	9,024
77	Intermediate typist-clerk	0.8	2	2	295–376	8,228	8,422
78	Intermediate account clerk	0.8	2	2	295–358	8,592	8,592
79	Service, Supply and Clerical:						
80	Service and supply officer II	1	1	1	584–710	8,520	8,520
81	Service and supply officer I	0.2	1	1	530–644	6,438	6,756
82	Storekeeper III	1	1	1	481–584	7,008	7,008
83	Storekeeper I	1.9	2	2	376–458	10,456	10,707
84	Senior clerk	0.4	1	1	358–436	5,232	5,232
85	Intermediate typist-clerk	0.8	2	2	295–376	8,558	8,592
86	Intermediate clerk	1.7	4	4	295–358	17,184	17,184

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	Communications:				SALARY RANGE		
5	Supervising telephone operator I	1	1	1	$325–395	$4,740	$4,740
6	Telephone operator	6	6	6	295–358	25,776	25,776
7							
8	Totals, Positions Now Authorized	97.2	103	103	$448,887	$499,238	$506,378
9							
10							
11	**CARE AND WELFARE**						
12							
13	Medical Care:						
14	Associate superintendent, medical						
15	services	1	1	1	$1,300–1,450	$17,400	$17,400
16	Assistant superintendent, psychiatric						
17	service	3	3	3	1,200–1,400	49,750	50,400
18	Assistant superintendent, general						
19	medical and surgical service	–	1	1	1,200–1,400	15,000	15,000
20	Chief of professional education	0.4	1	1	1,200–1,400	15,800	16,400
21	Physician and surgeon III	1	–	–	1,100–1,300	–	–
22	Senior psychiatrist	0.3	1	1	1,100–1,300	14,400	14,700
23	Senior physician	–	1	1	1,100–1,300	14,400	14,700
24	Staff psychiatrist	7.5	8	8	950–1,250	108,300	108,900
25	Physician and surgeon II	19.5	21	21	950–1,250	272,875	277,050
26	Dentist III	1	1	1	1,000–1,150	13,800	13,800
27	Dentist II	3	2	2	905–1,050	25,200	25,200
28	Dental assistant	4	3	3	281–341	12,180	12,276
29	Clinical psychologist III	1	1	1	644–782	9,199	9,384
30	Clinical psychologist II	7.5	9	9	584–710	72,556	74,054
31	Chiropodist	1	1	1	556–676	8,112	8,112
32	Psychiatric technician—chiropodist						
33	assistant	1	1	1	295–358	4,296	4,296
34	Pharmacist	2	2	2	556–676	15,880	16,224
35	Nurse-anesthetist	1	1	1	481–584	7,008	7,008
36	Supervising clinical laboratory						
37	technologist	1	1	1	505–613	7,356	7,356
38	Senior clinical laboratory						
39	technologist	1	1	1	458–556	6,672	6,672
40	Clinical laboratory technologist	2.7	3	3	436–505	17,639	17,916
41	Neuropathology technologist	–	1	1	458–556	5,634	5,916
42	Laboratory assistant	0.9	–	–	281–341	–	–
43	Physical therapist II	1	2	2	481–584	11,907	12,498
44	Physical therapist I	2.7	2	2	436–505	12,120	12,120
45	Electroencephalographic technician	1	1	1	358–436	5,232	5,232
46	X-ray technician	1.9	2	2	358–436	10,464	10,464
47	Psychiatric resident II	–	8	8	436–782	28,752	51,450
48	Professional intern—60	–	–	–	Maintenance only	–	–
49	Medical intern	1	–	–	395–481	–	–
50	Nursing and Personal Care:						
51	Superintendent of nursing services	1	1	1	613–745	8,048	8,452
52	Assistant superintendent of nursing						
53	services—registered nurse	3	3	3	505–613	21,720	22,068
54	Assistant superintendent of nursing						
55	services—psychiatric technician	2	2	2	505–613	14,712	14,712
56	Psychiatric nursing education						
57	director	0.8	2	2	505–613	13,428	14,103
58	Supervising psychiatric nurse	9.7	9	9	458–556	58,811	59,410
59	Senior psychiatric nurse	9	11	11	415–505	64,422	65,268
60	Psychiatric nurse	40.6	59	59	395–458	308,976	317,058
61	Surgical nurse II	1	1	1	415–505	6,060	6,060
62	Surgical nurse I	4	4	4	395–458	21,852	21,984
63	Graduate nurse	12.3	–	–	376–436	–	–
64	Supervising psychiatric technician	27.3	27	27	415–505	163,620	163,620
65	Senior psychiatric technician II	46.8	42	42	358–436	215,340	220,450
66	Senior psychiatric technician I	94.9	84	84	325–395	400,292	400,344
67	Psychiatric technician—trainee	706.8	716	716	255–358	2,949,453	2,990,181
68	Barbershop manager	1	1	1	341–415	4,980	4,980
69	Beauty shop manager	1	1	1	341–415	4,980	4,980
70	Junior identification technician	0.3	–	–	295–358	–	–
71	Professional intern—72	–	–	–	Maintenance only	–	–
72	Rehabilitation Therapy:						
73	Supervisor of rehabilitation services	1	1	1	584–710	8,520	8,520
74	Assistant supervisor of						
75	rehabilitation services	3	3	3	481–584	20,688	21,024
76	Chaplain	2	2	2	530–644	14,088	14,400
77	Coordinator of volunteer services	1	1	1	481–584	6,840	7,008
78	Librarian II	1	1	1	415–505	6,060	6,060
79	Occupational therapist	4.2	4	4	415–505	22,203	22,895
80	Music therapist	1	–	–	415–505	–	–
81							
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Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Rehabilitation Therapy—Continued				SALARY RANGE		
5	Recreation therapist	4	5	5	$415–505	$27,581	$28,663
6	Industrial therapist	0.7	1	1	415–505	5,657	5,940
7	Psychiatric technician—group leader	1	1	1	295–358	4,296	4,296
8	Motion picture operator—part-time	0.1	0.2	0.2	2.50–2.60 hr	1,092	1,092
9	Professional intern—11	–	–	–	Maintenance only	–	–
10	Education:						
11	Student professional assistant	0.6	–	–	268–325	–	–
12	Social Service:						
13	Supervising psychiatric social						
14	worker II	1	1	1	584–710	8,520	8,520
15	Supervising psychiatric social						
16	worker I	2	2	2	530–644	15,456	15,456
17	Senior psychiatric social worker	10.7	14	14	481–584	93,470	96,040
18	Junior psychiatric social worker	3.4	3	3	415–481	16,351	16,908
19	Student professional assistant	0.7	–	–	268–325	–	–
20	After-care Facility:						
21	Senior psychiatrist	1	1	1	1,100–1,300	15,600	15,600
22	Staff psychiatrist	2	2	2	950–1,250	26,400	27,600
23	Clinical psychologist II	1	1	1	584–710	7,984	8,384
24	Senior psychiatric social worker	1	1	1	481–584	7,008	7,008
25	Intermediate stenographer-clerk	3	3	3	310–376	13,374	13,536
26	Research: [a]						
27	Chief of research, mental hospital	–	–	1	1,200–1,400	–	15,600
28	Research psychologist, mental						
29	hospital	–	–	1	782–950	–	9,852
30	Intermediate stenographer-clerk	–	–	1	310–376	–	3,900
31	Intermediate typist-clerk	–	–	1	295–376	–	3,720
32							
33	Totals, Positions Now Authorized	1,074.3	1,089.2	1,093.2	$4,963,713	$5,359,814	$5,490,220
34							
35							
36	**SUPPORT AND SUBSISTENCE**						
37							
38	Feeding:						
39	Food administrator II	0.9	1	1	$556–676	$6,672	$7,008
40	Food administrator I	1	1	1	436–530	6,185	6,360
41	Supervising cook II	0.9	1	1	436–530	6,360	6,360
42	Supervising cook I	6	6	6	376–458	32,778	32,976
43	Cook	20.8	21	21	341–415	101,065	103,068
44	Assistant cook	2.9	3	3	281–341	11,284	11,774
45	Baker II	1	1	1	376–458	5,496	5,496
46	Baker I	4	4	4	341–415	19,604	19,840
47	Butcher-meat cutter II	1	1	1	376–458	5,496	5,496
48	Butcher-meat cutter I	1	1	1	341–415	4,980	4,980
49	Food service supervisor II	1	1	1	376–458	5,496	5,496
50	Food service supervisor I	2	2	2	310–376	8,556	8,757
51	Food service assistant	94.2	85	85	255–310	303,446	315,010
52	Clothing:						
53	Shoemaker	0.9	1	1	415–505	6,060	6,060
54	Tailor	1.1	1	1	415–505	5,211	5,474
55	Seamer-seamstress	1	1	1	341–415	4,476	4,702
56	Assistant seamstress	3	3	3	268–325	10,812	11,160
57	Housekeeping:						
58	Mattress maker and upholsterer	1	1	1	415–505	5,868	6,060
59	Housekeeper	5	5	5	281–341	20,460	20,460
60	Janitor	2	2	2	281–341	8,184	8,184
61	Laundry:						
62	Laundry supervisor II	1	1	1	415–505	6,060	6,060
63	Laundry supervisor I	1	1	1	341–415	4,721	4,960
64	Laundryman	7	7	7	295–358	28,847	29,637
65	Laundress	6.9	7	7	281–341	28,468	28,644
66	Laundry assistant	10.7	9	9	255–310	31,535	32,332
67							
68	Totals, Positions Now Authorized	177.3	167	167	$665,388	$678,120	$696,354
69							
70							
71	**PLANT OPERATION**						
72							
73	Maintenance of Structures:						
74	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
75	Supervisor of building trades	1	1	1	530–613	7,356	7,356
76	Blacksmith	0.5	–	–	481–530	–	–
77	Carpenter I	2	2	2	481–530	12,695	12,720
78	Locksmith	1	1	1	481–530	6,335	6,360
79	Machinist	0.2	1	1	481–530	5,772	6,060
80	Mason	1	1	1	481–530	6,360	6,360
81							

82 [a] All research positions financed from special research appropriations.

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Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	PLANT OPERATION—Continued						
	Maintenance of Structures—Continued				SALARY RANGE		
	Painter II	0.8	2	2	$505–556	$13,344	$13,344
	Painter I	9.1	8	8	481–530	49,436	50,730
	Plumber I	3	3	3	481–530	19,080	19,080
	Sheet metal worker	1	1	1	481–530	6,360	6,360
	Building maintenance man	5.9	6	6	395–436	31,392	31,392
	Labor—special repairs and maintenance	1.1	1.8	–	(6,641)	10,750	–
	Maintenance of Grounds:						
	Supervising groundsman	1	1	1	415–505	6,060	6,060
	Groundsman	4	4	4	325–376	17,904	18,048
	Light, Heat and Power:						
	Chief engineer I	1	1	1	530–613	7,356	7,356
	Stationary engineer	4	4	4	481–530	25,440	25,440
	Stationary fireman	9.8	10	10	436–481	57,147	57,674
	Electrician I	3	3	3	481–530	19,080	19,080
	Refrigeration engineman	1	1	1	481–530	6,360	6,360
	Steamfitter	1	1	1	481–530	6,360	6,360
	Fire Protection:						
	Institution fire marshal	1	1	1	458–556	6,672	6,672
	Motor Vehicles:						
	Automobile mechanic	1.8	2	2	481–556	12,276	12,570
	Automotice equipment operator II	–	1	1	436–481	5,772	5,772
	Automotive equipment operator I	14.3	14	14	395–436	72,504	72,996
	Security Force:						
	Watchman	6	6	6	295–358	25,130	25,523
	Totals, Positions Now Authorized	75.5	77.8	76	$406,475	$446,793	$439,525
	FARMING AND PROCESSING [a]						
	Farmhand	2	–	–	$295–341	–	–
	Dairyman	1	–	–	458–556	–	–
	Assistant dairyman	1	–	–	376–458	–	–
	Milker	8.2	–	–	341–415	–	–
	Vegetable gardener	1	–	–	376–458	–	–
	Assistant vegetable gardener	1.6	–	–	295–358	–	–
	Tractor operator-laborer	0.9	–	–	415–458	–	–
	Automotive equipment operator I	14.1	–	–	395–436	–	–
	Cannery supervisor	0.7	–	–	481–584	–	–
	Cannery assistant	0.6	–	–	310–358	–	–
	Totals, Positions Now Authorized	31.1	–	–	$146,416	–	–
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,455.4	1,437	1,439.2	$6,630,879	$6,983,965	$7,132,477

FAIRVIEW STATE HOSPITAL

	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Superintendent and medical director	1	1	1	$1,350–1,500	$18,000	$18,000
	Administrative assistant I	–	1	1	530–644	6,360	6,672
	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
	Medical Records and Clerical:						
	Medical records librarian	0.7	1	1	436–505	6,060	6,060
	Senior clerk	0.6	1	1	358–436	4,645	4,880
	Senior stenographer-clerk	0.5	1	1	358–436	4,404	4,626
	Intermediate stenographer-clerk	2.5	7	7	310–376	27,755	28,896
	Intermediate typist-clerk	2.6	11	11	295–376	42,474	44,583
	Intermediate clerk	1	3	3	295–358	11,954	12,334
	Business Services:						
	Assistant superintendent, business services	1	1	1	862–1,050	12,600	12,600
	Intermediate stenographer-clerk	2.2	1	1	310–376	4,386	4,512
	Fiscal:						
	Accounting officer	1	1	1	584–710	8,520	8,520
	Property clerk II	1	1	1	436–530	6,360	6,360
	Accounting technician III	0.8	1	1	415–505	6,060	6,060
	Accounting technician II	0.7	1	1	358–436	4,404	4,626
	Senior account clerk	0.5	1	1	358–436	4,664	4,900
	Senior clerk	1.5	2	2	358–436	10,275	10,464
	Intermediate account clerk	0.8	1	1	295–358	3,675	3,855
	Intermediate typist-clerk	0.7	2	2	295–376	7,971	8,151
	Bookkeeping machine operator I	0.4	1	1	310–376	3,885	4,076
	Intermediate stenographer-clerk	0.8	1	1	310–376	3,964	4,160

[a] All farming activities discontinued June 30, 1959.

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**ADMINISTRATION—Continued**						
2	Personnel:				SALARY RANGE		
3	Hospital personnel officer	1	1	1	$644–782	$8,384	$8,800
4	Supervising clerk I	0.9	1	1	415–505	5,749	6,036
5	Intermediate stenographer-clerk	0.5	1	1	310–376	3,900	4,092
6	Intermediate typist-clerk	2.4	2	2	295–376	7,854	8,241
7	Intermediate account clerk	0.2	1	1	295–358	3,675	3,855
8	Service, Supply and Clerical:						
9	Service and supply officer II	–	1	1	584–710	7,008	7,356
10	Storekeeper II	1	1	1	436–556	6,360	6,360
11	Storekeeper I	1.9	2	2	376–458	10,707	10,970
12	Intermediate stenographer-clerk	0.5	1	1	310–376	3,964	4,160
13	Intermediate typist-clerk	0.5	1	1	295–376	3,705	3,885
14	Intermediate clerk	0.3	2	2	295–358	7,926	8,106
15	Junior clerk	0.3	1	1	255–310	3,164	3,320
16	Communications:						
17	Telephone operator	2.7	5	5	295–358	18,921	19,641
18	Temporary help	0.9	0.8	–	(2,975)	3,000	–
19	Totals, Positions Now Authorized	34.4	61.8	61	$174,744	$297,965	$304,389
20	**CARE AND WELFARE**						
21	Medical Care:						
22	Associate superintendent, medical services	0.8	1	1	$1,300–1,450	$15,600	$16,200
23	Assistant superintendent, psychiatric service	0.6	1	1	1,200–1,400	16,550	16,800
24	Assistant superintendent, general medical and surgical service	1	1	1	1,200–1,400	16,800	16,800
25	Chief of professional education	–	1	1	1,200–1,400	14,400	15,000
26	Staff psychiatrist	–	5	5	950–1,250	59,400	62,400
27	Physician and surgeon II	2.7	5	5	950–1,250	69,400	71,100
28	Dentist II	0.6	1	1	905–1,050	12,600	12,600
29	Dental assistant	0.5	1	1	281–341	3,540	3,720
30	Clinical psychologist III	1	1	1	644–782	9,384	9,384
31	Clinical psychologist II	0.2	6	6	584–710	42,048	44,136
32	Chiropodist	–	1	1	556–676	6,672	7,008
33	Psychiatric technician—chiropodist assistant	–	1	1	295–358	3,630	3,810
34	Pharmacist	0.7	1.1	1.1	556–676	8,788	8,788
35	Nurse-anesthetist	–	1	1	481–584	5,772	6,060
36	Assistant microbiologist	0.7	1	1	530–644	7,182	7,542
37	Supervising clinical laboratory technologist	0.4	1	1	505–613	6,060	6,360
38	Clinical laboratory technologist	0.5	3	3	436–505	16,202	17,017
39	Physical therapist II	–	1	1	481–584	5,772	6,060
40	Electroencephalographic technician	0.5	1	1	358–436	5,190	5,232
41	X-ray technician	0.6	1.1	1.1	358–436	5,256	5,500
42	Nursing and Personal Care:						
43	Superintendent of nursing services	1	1	1	613–745	8,112	8,520
44	Assistant superintendent of nursing services—registered nurse	1.4	3	3	505–613	21,150	21,778
45	Assistant superintendent of nursing services—psychiatric technician	2	2	2	505–613	13,344	14,016
46	Psychiatric nursing education director	–	1	1	505–613	6,060	6,360
47	Supervising psychiatric nurse	1.9	7	7	458–556	41,762	43,588
48	Senior psychiatric nurse	2.3	16	16	415–505	83,079	87,837
49	Psychiatric nurse	2.7	77	77	395–458	371,858	394,090
50	Public health nurse I	–	1	1	415–505	4,980	5,232
51	Surgical nurse II	–	1	1	415–505	4,980	5,232
52	Surgical nurse I	0.2	2	2	395–458	9,760	10,254
53	Graduate nurse	9.7	–	–	376–436	–	–
54	Supervising psychiatric technician	3.8	6	6	415–505	36,360	36,360
55	Senior psychiatric technician II	2.8	18	18	358–436	81,153	85,113
56	Senior psychiatric technician I	6.2	36	36	325–395	152,904	158,261
57	Psychiatric technician—trainee	138.3	478	478	255–358	1,553,899	1,640,343
58	Barbershop manager	–	1	1	341–415	4,194	4,404
59	Beauty shop manager	0.2	1	1	341–415	4,245	4,458
60	Rehabilitation Therapy:						
61	Supervisor of rehabilitation services	0.5	1	1	584–710	7,542	7,920
62	Chaplain	–	2	2	530–644	12,720	13,344
63	Coordinator of volunteer services	0.1	1	1	481–584	5,772	6,060
64	Librarian II	–	1	1	415–505	4,980	5,232
65	Occupational therapist	0.2	3	3	415–505	15,360	16,136
66	Recreation therapist	–	2	2	415–505	10,212	10,728
67	Motion picture operator—part-time	–	0.2	0.2	2.50–2.60 hr	1,092	1,092

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Education:				SALARY RANGE		
5	School principal	0.5	1	1	$710–862	$9,852	$10,344
6	Elementary teacher	–	0.5	0.5	†	3,180	3,336
7	Teacher of mentally retarded						
8	children	0.2	1	1	†	6,646	6,980
9	Arts and crafts teacher	0.1	0.5	0.5	†	4,260	4,260
10	Instructor in recreation and						
11	physical education	0.1	1	1	†	7,008	7,008
12	Social Service:						
13	Supervising psychiatric social						
14	worker I	1	1	1	530–644	7,728	7,728
15	Senior psychiatric social worker	0.2	4	4	481–584	23,728	24,908
16	Preadmission and Diagnostic Clinic:						
17	Staff psychiatrist	0.7	1	1	950–1,250	13,000	13,600
18	Clinical psychologist II	0.6	1	1	584–710	8,520	8,520
19	Senior psychiatric social worker	1	2	2	481–584	13,368	13,680
20	Graduate nurse	0.6	1	1	376–436	4,780	5,022
21	Intermediate stenographer-clerk	1.1	2	2	310–376	8,412	8,604
22							
23	Totals, Positions Now Authorized	190.2	712.4	712.4	$762,462	$2,896,246	$3,041,865
24							
25							
26	**SUPPORT AND SUBSISTENCE**						
27							
28	Feeding:						
29	Food administrator II	0.8	1	1	$556–676	$6,952	$7,298
30	Food administrator I	–	1	1	436–530	5,232	5,496
31	Supervising cook II	0.7	1	1	436–530	5,820	6,110
32	Supervising cook I	1.4	3	3	376–458	15,270	15,764
33	Cook	1.3	16	16	341–415	67,604	70,992
34	Baker II	0.5	1	1	376–458	4,512	4,740
35	Baker I	–	2	2	341–415	8,398	8,808
36	Butcher-meat cutter II	0.5	1	1	376–458	5,364	5,496
37	Butcher-meat cutter I	–	1	1	341–415	4,092	4,296
38	Food service supervisor II	–	1	1	376–458	4,626	4,860
39	Food service supervisor I	0.2	1	1	310–376	3,810	3,996
40	Food service assistant	19.5	128	128	255–310	367,658	423,348
41	Clothing:						
42	Shoemaker	–	1	1	415–505	4,980	5,232
43	Seamer-seamstress	0.2	1	1	341–415	4,245	4,458
44	Assistant seamstress	0.6	2	2	268–325	7,246	7,412
45	Housekeeping:						
46	Supervising housekeeper II	1	1	1	358–436	4,980	5,232
47	Housekeeper	0.9	2	2	281–341	7,052	7,410
48	Janitor	4.2	6	6	281–341	21,891	22,887
49	Laundry:						
50	Laundry supervisor II	0.7	1	1	415–505	6,060	6,060
51	Laundry supervisor I	0.6	1	1	341–415	4,980	4,980
52	Laundryman	2.2	4	4	295–358	17,184	17,184
53	Laundress	0.9	2	2	281–341	7,052	7,410
54	Laundry assistant	3.3	6	6	255–310	19,826	20,609
55	Temporary help	–	2	–	(–)	6,666	–
56							
57	Totals, Positions Now Authorized	39.5	186	184	$141,700	$611,500	$670,078
58							
59							
60	**PLANT OPERATION**						
61							
62	Maintenance of Structures:						
63	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
64	Supervisor of building trades	1	1	1	530–613	7,356	7,356
65	Carpenter I	1	1	1	481–530	6,360	6,360
66	Locksmith	0.2	1	1	481–530	5,868	6,160
67	Mason	0.2	1	1	481–530	5,820	6,110
68	Painter I	1.4	3	3	481–530	18,000	18,580
69	Plumber I	1.3	2	2	481–530	12,156	12,445
70	Building maintenance man	2.3	4	4	395–436	20,451	20,802
71	Maintenance of Grounds:						
72	Supervising groundsman I	1	1	1	415–505	5,211	5,474
73	Groundsman	2.7	4	4	325–376	16,504	17,328

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**PLANT OPERATION—Continued**						
3							
4	Light, Heat and Power:				SALARY RANGE		
5	Chief engineer I	1	1	1	$530–613	$7,356	$7,356
6	Stationary engineer	2.3	3	3	481–530	18,467	18,780
7	Stationary fireman	3.1	5	5	436–481	28,220	28,768
8	Electrician I	1.4	3	3	481–530	18,000	18,580
9	Refrigeration engineman	0.7	1	1	481–530	5,964	6,260
10	Steamfitter	0.7	1	1	481–530	5,772	6,060
11	Water and Sewage:						
12	Building maintenance man	0.7	1	1	395–436	5,022	5,232
13	Fire Protection:						
14	Institution fire marshal	0.5	1	1	458–556	6,672	6,672
15	Institution fire fighter—10 part-						
16	time and relief	0.2	1	1	376–458	5,820	5,820
17	Motor Vehicles:						
18	Automobile mechanic	0.7	1	1	481–556	6,360	6,360
19	Automotive equipment operator II	1	1	1	436–481	5,772	5,772
20	Automotive equipment operator I	1.4	8	8	395–436	39,744	41,226
21							
22	Totals, Positions Now Authorized	25.8	46	46	$145,817	$260,747	$267,353
23							
24	GRAND TOTALS, POSITIONS NOW						
25	AUTHORIZED	289.9	1,006.2	1,003.4	$1,224,723	$4,066,458	$4,283,685
26							
27							
28							
29							
30							
31							

PACIFIC STATE HOSPITAL

LINE	SALARIES AND WAGES	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	1958-59	1959-60	1960-61
32	**ADMINISTRATION**						
33							
34	Executive:				SALARY RANGE		
35	Superintendent and medical director	1	1	1	$1,350–1,500	$18,000	$18,000
36	Administrative assistant I	0.9	1	1	530–644	7,666	7,728
37	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
38	Medical Records and Clerical:						
39	Medical records librarian	1	1	1	436–505	6,060	6,060
40	Senior stenographer-clerk	2	2	2	358–436	9,528	9,744
41	Intermediate stenographer-clerk	15.5	19	19	310–376	76,485	79,530
42	Intermediate typist-clerk	8.8	9	9	295–376	35,056	36,783
43	Intermediate clerk	4.6	5	5	295–358	20,994	21,180
44	Business Services:						
45	Assistant superintendent, business						
46	services	1	1	1	862–1,050	12,600	12,600
47	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
48	Student professional assistant	–	1	1	268–325	3,294	3,456
49	Fiscal:						
50	Accounting officer	1	1	1	584–710	7,952	8,350
51	Property clerk II	1	1	1	436–530	5,588	5,868
52	Accounting technician III	1	1	1	415–505	6,060	6,060
53	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
54	Senior account clerk	1	1	1	358–436	4,296	4,512
55	Intermediate stenographer-clerk	1	1	1	310–376	4,160	4,368
56	Intermediate account clerk	4.5	4	4	295–358	15,849	16,415
57	Intermediate typist-clerk	1	1	1	295–376	3,690	3,870
58	Intermediate clerk	1	1	1	295–358	3,948	4,143
59	Bookkeeping machine operator I	0.5	1	1	310–376	4,012	4,211
60	Personnel:						
61	Hospital personnel officer	1	1	1	644–782	9,384	9,384
62	Supervising clerk I	1	1	1	415–505	6,060	6,060
63	Intermediate stenographer-clerk	1	1	1	310–376	4,126	4,332
64	Intermediate typist-clerk	2	2	2	295–376	7,913	8,304
65	Intermediate account clerk	1	1	1	295–358	4,296	4,296
66	Intermediate clerk	1	2	2	295–358	7,470	7,838
67	Service, Supply and Clerical:						
68	Service and supply officer II	1	1	1	584–710	8,080	8,486
69	Storekeeper III	0.4	1	1	481–584	6,812	7,008
70	Storekeeper II	0.6	–	–	436–556	–	–
71	Storekeeper I	2	2	2	376–458	10,992	10,992
72	Intermediate typist-clerk	2	2	2	295–376	8,808	8,808
73	Intermediate clerk	3	3	3	295–358	12,222	12,402
74	Communications:						
75	Telephone operator	5	5	5	295–358	20,628	21,008
76							
77	Totals, Positions Now Authorized	70.8	77	77	$325,327	$367,005	$376,772
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE**						
3							
4	Medical Care:				SALARY RANGE		
5	Associate superintendent, medical						
6	services	1	1	1	$1,300–1,450	$17,400	$17,400
7	Assistant superintendent, psychiatric						
8	services	1.5	2	2	1,200–1,400	32,100	32,800
9	Assistant superintendent, general						
10	medical and surgical services	0.7	1	1	1,200–1,400	15,000	15,600
11	Chief of professional education	–	1	1	1,200–1,400	14,400	15,000
12	Senior psychiatrist	0.4	1	1	1,100–1,300	13,200	13,800
13	Staff psychiatrist	–	6	6	950–1,250	75,600	79,200
14	Physician and surgeon II	8.8	9	9	950–1,250	113,000	116,400
15	Physician and surgeon I	0.9	–	–	821–905	–	–
16	Pathologist	0.5	–	–	1,000–1,250	–	–
17	Dentist II	2	2	2	905–1,050	25,200	25,200
18	Dental assistant	1.9	2	2	281–341	7,548	7,722
19	Clinical psychologist III	1	1	1	644–782	9,384	9,384
20	Clinical psychologist II	6.7	11	11	584–710	85,625	88,198
21	Clinical psychologist I	1	–	–	415–481	–	–
22	Chiropodist	1	1	1	556–676	8,112	8,112
23	Psychiatric technician—chiropodist						
24	assistant	1.9	1	1	295–358	4,296	4,296
25	Pharmacist	1.5	2	2	556–676	15,468	15,840
26	Nurse-anesthetist	1	1	1	481–584	6,135	6,438
27	Associate microbiologist	–	1	1	613–745	7,356	7,728
28	Assistant microbiologist	1	–	–	530–644	–	–
29	Supervising clinical laboratory						
30	technologist	1	1	1	505–613	7,356	7,356
31	Clinical laboratory technologist	3.6	4	4	436–505	23,544	23,814
32	Physical therapist II	1	1	1	481–584	7,008	7,008
33	Physical therapist I	–	2	2	436–505	10,728	11,268
34	Electroencephalographic technician	1	1	1	358–436	5,232	5,232
35	X-ray technician	1.1	1.1	1.1	358–436	5,668	5,668
36	Psychiatric resident II	4.3	5	5	436–782	20,700	41,952
37	Professional intern—10	–	–	–	Maintenance only	–	–
38	Nursing and Personal Care:						
39	Superintendent of nursing services	1	1	1	613–745	8,940	8,940
40	Assistant superintendent of nursing						
41	services—registered nurse	3	3	3	505–613	21,232	21,923
42	Assistant superintendent of nursing						
43	services—psychiatric technician	2	2	2	505–613	14,712	14,712
44	Psychiatric nursing education						
45	director	1	1	1	505–613	7,356	7,356
46	Public health nurse II	1	1	1	458–556	5,844	6,135
47	Supervising psychiatric nurse	7.5	9	9	458–556	54,808	56,623
48	Senior psychiatric nurse	8.7	15	15	415–505	82,970	86,100
49	Psychiatric nurse	14.6	72	72	395–458	354,515	372,289
50	Surgical nurse II	1	1	1	415–505	6,012	6,060
51	Surgical nurse I	2.9	3	3	395–458	15,876	16,400
52	Graduate nurse	17.2	–	–	376–436	–	–
53	Supervising psychiatric technician	19.3	20	20	415–505	118,490	119,748
54	Senior psychiatric technician II	33.2	32	32	358–436	162,006	164,443
55	Senior psychiatric technician I	68.8	64	64	325–395	289,063	295,699
56	Psychiatric technician—trainee	709.3	757	757	255–358	2,846,431	2,968,444
57	Barbershop manager	1	1	1	341–415	4,664	4,900
58	Beauty shop manager	1	1	1	341–415	4,980	4,980
59	Rehabilitation Therapy:						
60	Supervisor of rehabilitation services	1	1	1	584–710	8,520	8,520
61	Assistant supervisor of						
62	rehabilitation services	1.5	2	2	481–584	13,540	14,016
63	Chaplain	2	2	2	530–644	15,177	15,552
64	Coordinator of volunteer services	1	1	1	481–584	7,008	7,008
65	Librarian II	1	1	1	415–505	6,060	6,060
66	Occupational therapist	4	4	4	415–505	22,660	23,593
67	Music therapist	1.2	1	1	415–505	6,012	6,060
68	Recreation therapist	1.4	2	2	415–505	10,514	11,044
69	Industrial therapist	1	1	1	415–505	6,060	6,060
70	Psychiatric technician—group						
71	leader	15.4	16	16	295–358	67,449	67,809
72	Motion picture operator—part-time	0.2	0.2	0.2	2.50–2.60 hr	1,092	1,092
73	Education:						
74	School principal	0.5	1	1	710–862	8,520	8,940
75	Teacher of cerebral palsied children	1	1	1	†	8,520	8,520
76	Elementary teacher	10.5	11	11	†	77,867	80,557
77	Speech correction teacher	1	1	1	†	8,520	8,520

78 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

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Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**CARE AND WELFARE—Continued**						
4	Education—Continued				SALARY RANGE		
5–6	Teacher of mentally retarded children	1.8	2	2	†	$14,016	$14,292
7–8	Teacher of mentally defective deaf children	1	1	1	†	7,697	7,728
9	Music teacher	1	1	1	†	8,520	8,520
10	Home economics teacher	1	1	1	†	8,520	8,520
11	Arts and crafts teacher	0.6	1	1	†	7,728	7,728
12–13	Instructor in recreation and physical education	0.9	1	1	†	6,386	6,700
14	Student professional assistant	1	2	2	$268–325	6,588	6,912
15	Social Service:						
16–17	Supervising psychiatric social worker II	1	1	1	584–710	8,520	8,520
18–19	Supervising psychiatric social worker I	1	1	1	530–644	7,728	7,728
20	Senior psychiatric social worker	5.5	8	8	481–584	52,350	53,916
21	Junior psychiatric social worker	–	2	2	415–481	10,212	10,728
22	Student professional assistant	0.5	–	–	268–325	–	–
23	Preadmission and Diagnostic Clinic:						
24	Staff psychiatrist	1	1	1	950–1,250	11,400	12,000
25	Clinical psychologist II	1	1	1	584–710	8,520	8,520
26	Senior psychiatric social worker	1.2	2	2	481–584	12,780	13,068
27	Graduate nurse	–	1	1	376–436	4,626	4,860
28	Intermediate stenographer-clerk	2.8	3	3	310–376	12,536	12,934
29	Intermediate typist-clerk	0.2	–	–	295–376	–	–
30	Psychiatric technician	1	–	–	295–358	–	–
31	After-care Facility:						
32	Senior psychiatrist	–	1	1	1,100–1,300	13,200	13,800
33	Physician and surgeon II	1.9	–	–	950–1,250	–	–
34	Staff psychiatrist	1	2	2	950–1,250	25,100	25,800
35	Clinical psychologist II	0.2	1	1	584–710	7,792	8,180
36	Clinical psychologist I	0.8	–	–	415–481	–	–
37	Senior psychiatric social worker	0.6	1	1	481–584	6,490	6,812
38	Intermediate stenographer-clerk	3	3	3	310–376	12,169	12,774
39	Research: [a]						
40	Chief of research, mental hospital	–	–	1	1,200–1,300	–	15,600
41–42	Research psychologist, mental hospital	–	–	1	782–950	–	9,852
43	Intermediate stenographer-clerk	–	–	1	310–376	–	3,900
44	Intermediate typist-clerk	–	–	1	295–376	–	4,512
46	Totals, Positions Now Authorized	1,010	1,123.3	1,127.3	$4,181,039	$5,048,356	$5,287,423
49	**SUPPORT AND SUBSISTENCE**						
51	Feeding:						
52	Food administrator II	1	1	1	$556–676	$8,112	$8,112
53	Food administrator I	0.8	1	1	436–530	6,210	6,360
54	Supervising cook II	1	1	1	436–530	6,360	6,360
55	Supervising cook I	3	3	3	376–458	16,488	16,488
56	Cook	15.1	16	16	341–415	75,110	77,097
57	Assistant cook	3.9	4	4	281–341	14,748	15,282
58	Baker II	1	1	1	376–458	5,496	5,496
59	Baker I	3	3	3	341–415	14,346	14,567
60	Butcher—meat cutter II	0.4	1	1	376–458	4,840	5,085
61	Butcher—meat cutter I	1.3	1	1	341–415	4,194	4,404
62	Food service supervisor II	1	1	1	376–458	5,496	5,496
63	Food service supervisor I	1	1	1	310–376	4,044	4,245
64	Food service assistant	44.3	46	46	255–310	153,143	160,199
65	Housekeeper	1	1	1	281–341	4,092	4,092
66	Clothing:						
67	Shoemaker	1	1	1	415–505	5,611	5,892
68	Seamer-seamstress	4	4	4	341–415	19,920	19,920
69	Assistant seamstress	3	3	3	268–325	11,280	11,565
70	Housekeeping:						
71	Mattress maker and upholsterer	1	1	1	415–505	6,036	6,060
72	Supervising housekeeper II	–	1	1	358–436	4,296	4,512
73	Housekeeper	5.6	5	5	281–341	19,528	20,268
74	Janitor	5.8	6	6	281–341	23,623	24,312
75	Laundry:						
76	Laundry supervisor II	1	1	1	415–505	6,060	6,060
77	Laundry supervisor I	1	1	1	341–415	4,980	4,980
78	Laundryman	9.5	10	10	295–358	40,316	41,562
79	Laundress	5.1	5	5	281–341	20,058	20,238
80	Laundry assistant	20.8	22	22	255–310	74,366	77,619
82	Totals, Positions Now Authorized	135.6	141	141	$503,016	$558,753	$576,271

[a] All research positions financed from special research appropriations.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**PLANT OPERATION**						
3							
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
6	Supervisor of building trades	1	1	1	530–613	7,356	7,356
7	Carpenter II	0.4	1	1	505–566	6,672	6,672
8	Carpenter I	3.6	3	3	481–530	19,168	19,168
9	Locksmith	1	1	1	481–530	6,135	6,360
10	Mason	1	1	1	481–530	6,360	6,360
11	Painter II	0.4	1	1	505–556	6,672	6,672
12	Painter I	6.5	6	6	481–530	37,761	38,135
13	Plumber I	2.9	3	3	481–530	19,005	19,080
14	Sheet metal worker	1	1	1	481–530	6,360	6,360
15	Building maintenance man	4.9	5	5	395–436	25,701	26,097
16	Labor—special repairs and						
17	maintenance	0.2	0.6	–	(1,005)	3,400	–
18	Maintenance of Grounds:						
19	Supervising groundsman	1	1	1	415–505	6,060	6,060
20	Groundsman	6.9	7	7	325–376	31,584	31,584
21	Light, Heat and Power:						
22	Chief engineer I	1	1	1	530–613	7,356	7,356
23	Stationary engineer	3	3	3	481–530	19,080	19,080
24	Stationary fireman	5	5	5	436–481	28,745	28,860
25	Electrician I	3	3	3	481–530	18,830	19,080
26	Refrigeration engineman	1	1	1	481–530	6,360	6,360
27	Steamfitter	1	1	1	481–530	6,360	6,360
28	Fire Protection:						
29	Institution fire marshal	1	1	1	458–556	6,672	6,672
30	Institution fireman	0.8	1	1	376–458	5,496	5,496
31	Institution fire fighter—17						
32	part-time and relief	1.7	1.7	1.7	376–458	9,894	9,894
33	Motor Vehicles:						
34	Automobile mechanic	1	1	1	481–556	6,360	6,360
35	Mechanic's helper	1	1	1	376–415	4,980	4,980
36	Automotive equipment operator II	1	1	1	436–481	5,772	5,772
37	Automotive equipment operator I	11	11	11	395–436	57,363	57,552
38	Security Force:						
39	Watchman	1	1	1	295–358	4,296	4,296
40							
41	Totals, Positions Now						
42	Authorized	64.3	65.3	64.7	$347,976	$379,650	$377,874
43							
44	GRAND TOTALS, POSITIONS NOW						
45	AUTHORIZED	1,280.7	1,406.6	1,410	$5,357,358	$6,353,764	$6,618,340
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50	**PORTERVILLE STATE HOSPITAL**						
51							
52	**ADMINISTRATION**						
53							
54	Executive:				SALARY RANGE		
55	Superintendent and medical director	1	1	1	$1,350–1,500	$18,000	$18,000
56	Administrative assistant I	0.4	1	1	530–644	6,464	6,784
57	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
58	Medical Records and Clerical:						
59	Medical records librarian	1	1	1	436–505	6,060	6,060
60	Senior clerk	1	1	1	358–436	5,232	5,232
61	Senior stenographer-clerk	0.4	1	1	358–436	5,232	5,232
62	Intermediate stenographer-clerk	8.9	9	9	310–376	37,663	38,629
63	Intermediate typist-clerk	12.2	14	14	295–358	55,658	57,380
64	Intermediate clerk	6.1	4	4	295–358	16,293	16,671
65	Intermediate file clerk	1	1	1	295–358	3,900	4,092
66	Business Services:						
67	Assistant superintendent, business						
68	services	1	1	1	862–1,050	12,600	12,600
69	Intermediate stenographer-clerk	1	1	1	310–376	4,476	4,512
70	Fiscal:						
71	Accounting officer	1	1	1	584–710	8,520	8,520
72	Property clerk II	1	1	1	436–530	6,360	6,360
73	Accounting technician III	1	1	1	415–505	5,844	6,060
74	Senior account clerk	2	2	2	358–436	10,359	10,464
75	Intermediate account clerk	4.9	5	5	295–358	21,125	21,446
76	Intermediate typist-clerk	–	1	1	295–358	3,630	3,810
77	Bookkeeping machine operator I	1	1	1	310–376	4,143	4,350
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Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	Personnel:				SALARY RANGE		
5	Hospital personnel officer	1	1	1	$644–782	$9,384	$9,384
6	Supervising clerk I	1	1	1	415–505	6,060	6,060
7	Intermediate stenographer-clerk	0.6	1	1	310–376	4,512	4,512
8	Intermediate typist-clerk	0.6	1	1	295–376	4,296	4,296
9	Intermediate account clerk	2.9	5	5	295–358	19,577	20,205
10	Service, Supply and Clerical:						
11	Service and supply officer II	1	1	1	584–710	7,728	8,112
12	Storekeeper II	1	1	1	436–556	6,360	6,360
13	Storekeeper I	2	2	2	376–458	10,992	10,992
14	Intermediate typist-clerk	1.2	2	2	295–376	8,076	8,260
15	Communications:						
16	Telephone operator	5	5	5	295–358	21,446	21,480
17							
18	Totals, Positions Now Authorized	62.2	68	68	$292,877	$335,222	$341,095
19							
20							
21	**CARE AND WELFARE**						
22							
23	Medical Care:						
24	Associate superintendent, medical						
25	services	0.4	1	1	$1,300–1,450	$15,600	$16,200
26	Assistant superintendent, psychi-						
27	atric service	1.7	2	2	1,200–1,400	30,750	31,800
28	Assistant superintendent, general						
29	medical and surgical service	0.7	1	1	1,200–1,400	14,400	15,000
30	Chief of professional education	–	1	1	1,200–1,400	14,400	15,000
31	Senior psychiatrist	0.4	–	–	1,100–1,300	–	–
32	Staff psychiatrist	–	2	2	950–1,250	26,400	27,600
33	Physician and surgeon II	10.4	11	11	950–1,250	147,828	149,876
34	Dentist II	2	2	2	905–1,050	24,650	25,200
35	Dental assistant	2	2	2	281–341	8,184	8,184
36	Clinical psychologist III	0.4	1	1	644–782	7,728	8,112
37	Clinical psychologist II	4.5	8	8	584–710	59,708	62,368
38	Chiropodist	1	1	1	556–676	8,112	8,112
39	Psychiatric technician—chiropodist						
40	assistant	2	1	1	295–358	4,296	4,296
41	Pharmacist	1.2	2	2	556–676	14,784	15,120
42	Nurse-anesthetist	–	1	1	481–584	5,772	6,060
43	Assistant microbiologist	1	1	1	530–644	7,604	7,728
44	Supervising clinical laboratory tech-						
45	nologist	1	1	1	505–613	6,360	6,672
46	Clinical laboratory technologist	2.2	3	3	436–505	16,895	17,490
47	Physical therapist II	–	1	1	481–584	5,772	6,060
48	Physical therapist I	–	1	1	436–505	5,364	5,634
49	Electroencephalographic technician	0.8	1	1	358–436	5,232	5,232
50	X-ray technician	1	1.1	1.1	358–436	5,276	5,521
51	Psychiatric residence II	–	2	2	436–782	1,288	15,520
52	Professional intern—10	–	–	–	Maintenance only	–	–
53	Nursing and Personal Care:						
54	Superintendent of nursing services	1	1	1	613–745	8,940	8,940
55	Assistant superintendent of nursing						
56	services—registered nurse	2	3	3	505–613	20,772	21,072
57	Assistant superintendent of nursing						
58	services—psychiatric technician	3	2	2	505–613	14,712	14,712
59	Psychiatric nursing education						
60	director	–	1	1	505–613	6,060	6,360
61	Public health nurse II	0.8	1	1	458–556	5,726	6,012
62	Supervising psychiatric nurse	5.7	13	13	458–556	77,992	80,256
63	Senior psychiatric nurse	2.3	4	4	415–505	22,332	22,848
64	Psychiatric nurse	0.7	19	19	395–458	95,296	99,134
65	Surgical nurse I	3	3	3	395–458	15,920	16,400
66	Graduate nurse	9.3	–	–	376–436	–	–
67	Supervising psychiatric technician	13	10	10	415–505	59,796	60,312
68	Senior psychiatric technician II	31.5	34	34	358–436	168,484	172,903
69	Senior psychiatric technician I	62.2	68	68	325–395	307,047	314,569
70	Psychiatric technician—trainee	597	651	651	255–358	2,444,615	2,557,050
71	Barbershop manager	0.9	1	1	341–415	4,194	4,404
72	Beauty shop manager	1	1	1	341–415	4,980	4,980
73	Rehabilitation Therapy:						
74	Supervisor of rehabilitation services	1	1	1	584–710	8,520	8,520
75	Assistant supervisor of rehabilitation						
76	services	1.8	2	2	481–584	12,996	13,293
77	Chaplain	2	2	2	530–644	15,456	15,456
78	Coordinator of volunteer services	1	1	1	481–584	7,008	7,008
79	Librarian II	–	1	1	415–505	4,980	5,232
80	Occupational therapist	1.2	2	2	415–505	10,514	11,044
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Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Rehabilitation Therapy—Continued				SALARY RANGE		
5	Music therapist	1	1	1	$415–505	$5,452	$5,726
6	Recreation therapist	2.2	2	2	415–505	11,017	11,570
7	Industrial therapist	0.4	1	1	415–505	5,106	5,364
8	Motion picture operator—part-time	0.2	0.2	0.2	2.50–2.60 hr	1,092	1,092
9	Education:						
10	School principal	1	1	1	710–862	9,579	10,057
11	Elementary teacher	4.3	7	7	†	41,792	43,888
12	Teacher of mentally retarded chil-						
13	dren	5.8	5	5	†	35,881	37,259
14	Teacher of mentally defective deaf						
15	children	0.7	1	1	†	5,496	5,772
16	Home economics teacher	0.7	–	–	†	–	–
17	Arts and crafts teacher	2.4	2	2	†	15,192	15,528
18	Student professional assistant	6.9	1	1	268–325	3,294	3,456
19	Social Service:						
20	Supervising psychiatric social						
21	worker II	1	1	1	584–710	7,542	7,920
22	Senior psychiatric social worker	3.7	8	8	481–584	49,304	51,496
23	Junior psychiatric social worker	0.1	1	1	415–481	5,106	5,364
24	Preadmission and Diagnostic Clinic:						
25	Physician and surgeon II	1	1	1	950–1,250	13,300	13,800
26	Clinical psychologist II	0.6	1	1	584–710	7,008	7,356
27	Senior psychiatric social worker	1.9	2	2	481–584	12,546	13,164
28	Graduate nurse	1	1	1	376–436	5,232	5,232
29	Intermediate stenographer-clerk	2	2	2	310–376	9,024	9,024
30							
31	Totals, Positions Now Authorized	810	906.3	906.3	$3,268,630	$3,995,706	$4,166,358
32							
33							
34	**SUPPORT AND SUBSISTENCE**						
35							
36	Feeding:						
37	Food administrator II	1	1	1	$556–676	$7,356	$7,728
38	Food administrator I	1	1	1	436–530	5,820	6,110
39	Supervising cook II	1	1	1	436–530	6,360	6,360
40	Supervising cook I	3	3	3	376–458	16,096	16,400
41	Cook	11.5	12	12	341–415	57,121	58,517
42	Assistant cook	1.9	3	3	281–341	10,612	11,145
43	Baker II	1	1	1	376–458	5,496	5,496
44	Baker I	2	2	2	341–415	9,103	9,563
45	Butcher-meat cutter II	1	1	1	376–458	5,496	5,496
46	Butcher-meat cutter I	0.9	1	1	341–415	4,245	4,458
47	Food service supervisor II	1	1	1	341–415	5,496	5,496
48	Food service supervisor I	1	1	1	310–376	4,512	4,512
49	Food service assistant	28.9	31	31	255–310	107,681	110,555
50	Clothing:						
51	Shoemaker	1	1	1	415–505	6,060	6,060
52	Seamer-seamstress	1	1	1	341–415	4,980	4,980
53	Assistant seamstress	3.8	4	4	268–325	15,600	15,600
54	Housekeeping:						
55	Supervising housekeeper I	1	1	1	310–376	4,512	4,512
56	Janitor	6	6	6	281–341	23,763	24,132
57	Laundry:						
58	Laundry supervisor II	1	1	1	415–505	6,060	6,060
59	Laundry supervisor I	1	1	1	341–415	4,980	4,980
60	Laundryman	7.9	8	8	295–358	32,337	33,407
61	Laundress	5	5	5	281–341	20,223	20,412
62	Laundry assistant	21.4	22	22	255–310	74,776	77,482
63							
64	Totals, Positions Now Authorized	104.3	109	109	$396,936	$438,685	$449,461
65							
66							
67	**PLANT OPERATION**						
68							
69	Maintenance of Structures:						
70	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
71	Supervisor of building trades	1	1	1	530–613	7,356	7,356
72	Carpenter I	2	2	2	481–530	12,720	12,720
73	Locksmith	1	1	1	481–530	6,360	6,360
74	Mason	0.8	1	1	481–530	6,285	6,360
75	Painter I	4.9	5	5	481–530	31,325	31,800
76	Plumber I	2.9	3	3	481–530	19,080	19,080
77	Building maintenance man	4	4	4	395–436	20,802	20,928
78	Labor—special repairs and						
79	maintenance	–	0.4	–	(–)	2,257	–
80	Maintenance of Grounds:						
81	Supervising groundsman	1	1	1	415–505	5,680	5,964
82	Groundsman	9	11.5	11.5	325–376	50,328	50,652
83							

84 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

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Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**PLANT OPERATION—Continued**						
4	Light, Heat and Power:				SALARY RANGE		
5	Chief engineer I	1	1	1	$530–613	$7,066	$7,356
6	Stationary engineer	2.7	3	3	481–530	19,080	19,080
7	Stationary fireman	5	5	5	436–481	28,066	28,607
8	Electrician I	2	2	2	481–530	12,396	12,695
9	Refrigeration engineman	1	1	1	481–530	6,360	6,360
10	Steamfitter	1	1	1	481–530	6,360	6,360
11	Water and Sewage:						
12	Water and sewage plant supervisor	1	1	1	505–556	6,672	6,672
13	Fire Protection:						
14	Institution fire marshal	1	1	1	458–556	6,672	6,672
15	Institution fireman	0.8	1	1	376–458	5,496	5,496
16	Institution fire fighter—17						
17	part-time and relief	1.5	1.7	1.7	376–458	9,894	9,894
18	Motor Vehicles:						
19	Automobile mechanic	1	1	1	481–556	6,235	6,360
20	Automotive equipment operator I	10	10	10	395–436	52,320	52,320
21	Security Force:						
22	Watchman	3	3	3	295–358	12,176	12,565
24	Totals, Positions Now Authorized	58.6	62.6	62.2	$319,262	$350,838	$351,509
26	GRAND TOTALS, POSITIONS NOW						
27	AUTHORIZED	1,035.1	1,145.9	1,145.5	$4,277,705	$5,120,451	$5,308,423

SONOMA STATE HOSPITAL

LINE	SALARIES AND WAGES	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
34	**ADMINISTRATION**						
36	Executive:				SALARY RANGE		
37	Superintendent and medical director	1	1	1	$1,350–1,500	$18,000	$18,000
38	Administrative assistant I	0.9	1	1	530–644	6,620	6,952
39	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
40	Medical Records and Clerical:						
41	Medical records librarian	1	1	1	436–505	6,060	6,060
42	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
43	Intermediate stenographer-clerk	15.4	15	15	310–376	65,738	66,441
44	Intermediate typist-clerk	17.1	18	18	295–376	75,367	77,169
45	Intermediate clerk	5.8	3	3	295–358	12,222	12,402
46	Business Services:						
47	Assistant superintendent, business						
48	services	1	1	1	862–1,050	12,600	12,600
49	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
50	Student professional assistant	1	1	1	268–325	3,294	3,456
51	Fiscal:						
52	Accounting officer	1	1	1	584–710	8,520	8,520
53	Property clerk II	1	1	1	436–530	6,360	6,360
54	Accounting technician III	1	1	1	415–505	6,060	6,060
55	Accounting technician II	1	1	1	358–436	5,232	5,232
56	Senior account clerk	1.6	2	2	358–436	10,464	10,464
57	Intermediate stenographer-clerk	2	2	2	310–376	8,508	8,706
58	Intermediate account clerk	4.5	5	5	295–358	20,781	21,116
59	Bookkeeping machine operator I	1.4	1	1	310–376	4,512	4,512
60	Personnel:						
61	Hospital personnel officer	1	1	1	644–782	9,384	9,384
62	Supervising clerk I	1	1	1	415–505	6,060	6,060
63	Intermediate stenographer-clerk	3	3	3	310–376	12,749	13,160
64	Intermediate typist-clerk	1	2	2	295–358	7,410	7,774
65	Intermediate account clerk	2	2	2	295–358	8,292	8,490
66	Service, Supply and Clerical:						
67	Service and supply officer II	1	1	1	584–710	8,520	8,520
68	Storekeeper III	1	1	1	481–584	5,772	6,060
69	Storekeeper I	2	2	2	376–458	10,992	10,992
70	Intermediate typist-clerk	2	2	2	295–358	8,046	8,228
71	Intermediate clerk	4	4	4	295–358	16,788	16,980
72	Communications:						
73	Supervising telephone operator I	1	1	1	325–395	4,740	4,740
74	Telephone operator	6	6	6	295–358	24,529	25,064
76	Totals, Positions Now Authorized	84.7	84	84	$374,529	$408,596	$414,478

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE**						
3							
4	Medical Care:						
5	Associate superintendent, medical				SALARY RANGE		
6	services	0.6	1	1	$1,300–1,450	$15,600	$16,200
7	Assistant superintendent, psychiatric						
8	service	1.9	3	3	1,300–1,400	45,600	46,800
9	Assistant superintendent, general						
10	medical and surgical service	0.3	1	1	1,200–1,400	15,200	15,800
11	Chief of professional education	0.5	1	1	1,200–1,400	16,700	16,800
12	Senior psychiatrist	0.6	1	1	1,100–1,300	13,200	13,800
13	Staff psychiartrist	4.1	6	6	950–1,250	77,350	80,350
14	Physician and surgeon II	10.7	10	10	950–1,250	132,850	136,050
15	Pathologist	0.9	1	1	1,000–1,250	14,400	15,000
16	Dentist III	1	1	1	1,000–1,150	13,800	13,800
17	Dentist II	2	2	2	905–1,050	25,200	25,200
18	Dental assistant	2.9	3	3	281–341	11,563	11,919
19	Clinical psychologist III	0.7	1	1	644–782	7,856	8,248
20	Clinical psychologist II	5.9	12	12	584–710	91,038	90,702
21	Chiropodist	1	1	1	556–676	8,112	8,112
22	Psychiatric technician—chiropodist						
23	assistant	1	1	1	295–358	4,296	4,296
24	Pharmacist	1.6	2	2	556–676	15,410	15,778
25	Nurse-anesthetist	1	1	1	481–584	6,335	6,646
26	Associate microbiologist	1	1	1	613–745	7,356	7,728
27	Assistant microbiologist	1	1	1	530–644	6,980	7,327
28	Supervising clinical laboratory						
29	technologist	1	1	1	505–613	7,037	7,356
30	Senior clinical laboratory						
31	technologist	1	–	–	458–556	–	–
32	Clinical laboratory technologist	3	3	3	436–505	16,876	17,420
33	Physical therapist II	0.8	1	1	481–584	5,772	6,060
34	Physical therapist I	1	1	1	436–505	5,796	6,085
35	Electroencephalographic technician	1	1	1	358–436	5,085	5,232
36	X-ray technician	2	2	2	358–436	10,464	10,464
37	Psychiatric resident II	–	2	2	436–782	15,456	16,224
38	Institution embalmer	1	1	1	358–436	5,232	5,232
39	Professional intern—19	–	–	–	Maintenance only	–	–
40	Nursing and Personal Care:						
41	Superintendent of nursing services	1	1	1	613–745	8,695	8,940
42	Assistant superintendent of nursing						
43	services—registered nurse	3	3	3	505–613	22,068	22,068
44	Assistant superintendent of nursing						
45	services—psychiatric technician	2	2	2	505–613	14,712	14,712
46	Psychiatric nursing education						
47	director	1	2	2	505–613	13,097	13,716
48	Public health nurse II	1	1	1	458–556	5,940	6,235
49	Supervising psychiatric nurse	6.2	11	11	458–556	66,336	67,992
50	Senior psychiatric nurse	9.1	23	23	415–505	125,175	129,653
51	Psychiatric nurse	25.1	110	110	395–458	550,456	572,400
52	Surgical nurse I	2.3	4	4	395–458	20,076	20,814
53	Graduate nurse	9.1	–	–	376–436	–	–
54	Supervising psychiatric technician	19.4	21	21	415–505	123,190	124,813
55	Senior psychiatric technician II	27.9	25	25	358–436	129,546	130,099
56	Senior psychiatric technician I	68.7	50	50	325–395	237,512	238,508
57	Psychiatric technician—trainee	879.9	973	973	255–358	3,704,841	3,836,924
58	Barbershop manager	1	1	1	341–415	4,980	4,980
59	Beauty shop manager	1	1	1	341–415	4,980	4,980
60	Rehabilitation Therapy:						
61	Supervisor of rehabilitation services	1	1	1	584–710	7,856	8,248
62	Assistant supervisor of						
63	rehabilitation services	3	3	3	481–584	18,769	19,703
64	Chaplain	2	2	2	530–644	15,456	15,456
65	Coordinator of volunteer services	1	1	1	481–584	6,840	7,008
66	Librarian II	1	1	1	415–505	6,060	6,060
67	Occupational therapist	3.8	4	4	415–505	20,896	21,950
68	Music therapist	2	2	2	415–505	10,338	10,860
69	Recreation therapist	3	4	4	415–505	21,699	22,488
70	Industrial therapist	1.1	1	1	415–505	6,060	6,060
71	Psychiatric technician—group						
72	leader	4.9	5	5	295–358	21,054	21,244
73	Motion picture operator—part-time	0.2	0.2	0.2	2.50–2.60 hr	1,092	1,092
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Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Education:				SALARY RANGE		
5	School principal	1	1	1	$710–862	$10,344	$10,344
6	Teacher of cerebral palsied children	1	1	1	†	7,728	8,112
7	Elementary teacher	6.3	7	7	†	50,958	51,909
8	Speech correction teacher	1.3	2	2	†	13,224	13,884
9	Teacher of mentally retarded						
10	children	7	7	7	†	57,446	58,376
11	Teacher of mentally defective deaf						
12	children	2	2	2	†	16,536	16,938
13	Music teacher	1	1	1	†	8,520	8,520
14	Home economics teacher	1	1	1	†	5,496	5,772
15	Arts and crafts teacher	1	1	1	†	8,520	8,520
16	Instructor in recreation and physical						
17	education	1	1	1	†	8,520	8,520
18	Student professional assistant	3.3	2	2	268–325	6,588	6,912
19	Social Service:						
20	Supervising psychiatric social						
21	worker II	1	1	1	584–710	8,520	8,520
22	Supervising psychiatric social						
23	worker I	1	1	1	530–644	7,480	7,728
24	Senior psychiatric social worker	9.1	10	10	481–584	62,962	64,848
25	Junior psychiatric social worker	0.1	2	2	415–481	11,268	11,544
26	Preadmission and diagnostic clinic:						
27	Physician and surgeon II	0.4	1	1	950–1,250	11,400	12,000
28	Clinical psychologist II	1	1	1	584–710	7,449	7,824
29	Senior psychiatric social worker	0.8	2	2	481–584	12,780	13,068
30	Graduate nurse	–	1	1	376–436	4,626	4,860
31	Intermediate typist-clerk	1	2	2	295–376	7,909	8,304
32							
33	Totals, Positions Now Authorized	1,170.5	1,361.2	1,361.2	$4,916,331	$6,096,562	$6,288,135
34							
35	**SUPPORT AND SUBSISTENCE**						
36							
37	Feeding:						
38	Food administrator II	1	1	1	$556–676	$8,112	$8,112
39	Food administrator I	0.9	1	1	436–530	5,320	5,588
40	Supervising cook II	1	1	1	436–530	6,210	6,360
41	Supervising cook I	3	3	3	376–458	16,400	16,488
42	Cook	16.8	17	17	341–415	80,209	82,246
43	Assistant cook	2.9	4	4	281–341	14,928	15,465
44	Baker II	1	1	1	376–458	5,496	5,496
45	Baker I	3	4	4	341–415	18,974	19,344
46	Butcher-meat cutter II	1	1	1	376–458	5,496	5,496
47	Butcher-meat cutter I	1	1	1	341–415	4,194	4,404
48	Food service supervisor II	1	1	1	376–458	5,496	5,496
49	Food service supervisor I	1	1	1	310–376	4,109	4,314
50	Food service assistant	48.7	52	52	255–310	178,188	184,617
51	Clothing:						
52	Shoemaker	1	1	1	415–505	6,060	6,060
53	Seamer-seamstress	2	2	2	341–415	9,960	9,960
54	Assistant seamstress	3.8	4	4	268–325	15,128	15,300
55	Psychiatric technician	1	1	1	295–358	4,296	4,296
56	Housekeeping:						
57	Mattress maker and upholsterer	1	1	1	415–505	6,060	6,060
58	Supervising housekeeper II	1	1	1	358–436	5,232	5,232
59	Housekeeper	5.5	5	5	281–341	20,396	20,460
60	Janitor	8.1	4	4	281–341	15,080	15,444
61	Laundry:						
62	Laundry supervisor II	1	1	1	415–505	6,060	6,060
63	Laundry supervisor I	1	1	1	341–415	4,900	4,980
64	Laundryman	10.6	16	16	295–358	62,330	64,463
65	Laundress	5	5	5	281–341	19,986	20,364
66	Laundry assistant	22.6	24	24	255–310	79,196	83,005
67							
68	Totals, Positions Now Authorized	145.9	154	154	$545,237	$607,816	$625,110
69							
70							
71	**PLANT OPERATION**						
72							
73	Maintenance of Structures:						
74	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
75	Supervisor of building trades	1	1	1	530–613	7,356	7,356
76	Blacksmith	1	1	1	481–530	6,360	6,360
77	Carpenter II	–	1	1	505–556	6,060	6,360
78	Carpenter I	4	3	3	481–530	19,080	19,080
79	Fusion welder	1	1	1	481–530	6,360	6,360
80	Locksmith	1	1	1	481–530	6,360	6,360
81	Machinist	1	1	1	481–530	6,360	6,360
82	Mason	1	1	1	481–530	6,360	6,360

83 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."
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Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
PLANT OPERATION—Continued						
Maintenance of Structures—Continued				SALARY RANGE		
Painter II	–	2	2	$505–556	$12,120	$12,720
Painter I	7.7	6	6	481–530	37,611	38,135
Plumber I	3	3	3	481–530	19,080	19,080
Sheet metal worker	1	1	1	481–530	6,360	6,360
Building maintenance man	3	3	3	395–436	15,696	15,696
Labor—special repairs and maintenance	2.5	0.9	–	(14,981)	5,200	–
Maintenance of Grounds:						
Supervising groundsman	1	1	1	415–505	6,060	6,060
Groundsman	5.6	6	6	325–376	26,946	27,072
Light, Heat and Power:						
Chief engineer I	1	1	1	530–613	7,356	7,356
Stationary engineer	4	4	4	481–530	25,315	25,440
Stationary fireman	5.1	5	5	436–481	28,220	28,768
Electrician I	3	3	3	481–530	18,266	18,805
Refrigeration engineman	1	1	1	481–530	6,360	6,360
Steamfitter	1.9	2	2	481–530	12,720	12,720
Building maintenance man	3	3	3	395–436	15,696	15,696
Water and Sewage:						
Building maintenance man	1	1	1	395–436	5,232	5,232
Fire Protection:						
Institution fire marshal	1	1	1	458–556	6,672	6,672
Institution fireman	2	2	2	376–458	10,992	10,992
Institution fire fighter—13 part-time and relief	1.3	1.3	1.3	376–458	7,566	7,566
Motor Vehicles:						
Automobile mechanic	1	1	1	481–556	6,360	6,360
Mechanic's helper	1	1	1	376–415	4,980	4,980
Automotive equipment operator II	1	1	1	436–481	5,772	5,772
Automotive equipment operator I	10.8	13	13	395–436	66,900	67,638
Security Force:						
Correctional sergeant	1	1	1	436–530	5,232	5,496
Security officer I	4.1	4	4	295–358	16,758	16,948
Totals, Positions Now Authorized	78	79.2	78.3	$422,207	$453,618	$452,372
FARMING AND PROCESSING						
Head farmer II	1	1	1	$436–530	$6,360	$6,360
Farmhand	7	7	7	295–341	28,182	28,362
Dairyman	1	1	1	458–556	6,672	6,672
Assistant dairyman	1	1	1	376–458	5,342	5,496
Milker	7.1	7	7	341–415	34,266	34,487
Hog ranch operator	1	1	1	376–458	4,626	4,860
Assistant hog ranch operator	1	1	1	310–376	4,512	4,512
Poultryman	1	1	1	376–458	5,496	5,496
Tractor operator-laborer	1	1	1	415–458	5,496	5,496
Seasonal help	2.5	2.5	2.5	295–341	9,750	9,750
Totals, Positions Now Authorized	23.6	23.5	23.5	$97,483	$110,702	$111,491
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,502.7	1,701.9	1,701	$6,355,787	$7,677,294	$7,891,586

MILITARY DEPARTMENT

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADJUTANT GENERAL'S OFFICE**						
3					SALARY RANGE		
4	Adjutant General	1	1	1	$1,569	$18,828	$18,828
5	Secretary-stenographer	1	1	1	415–505	6,060	6,060
6	Automotive equipment operator	1	1	1	395–436	5,232	5,232
7	Overtime	0.1	0.1	0.1	(571)	577	577
8							
9	Totals, Salaries and Wages	3.1	3.1	3.1	$30,107	$30,697	$30,697
10	*Military*	*1*	*1*	*1*	*18,828*	*18,828*	*18,828*
11	*Nonmilitary*	*2.1*	*2.1*	*2.1*	*11,279*	*11,869*	*11,869*
12							
13							
14	**HEADQUARTERS STAFF**						
15							
16	Executive:						
17	Colonel—liaison officer	1	1	1	$760–1,170	$14,040	$14,040
18	Lieutenant colonel—aide de camp						
19	and assistant liaison officer	0.5	1	1	625–960	11,160	11,160
20	Major—assistant liaison officer [a]	1	1	–	542–798	2,440	–
21	Lieutenant colonel—air crew						
22	member	1	1	1	815–1,205	13,305	13,800
23	Major—air crew member	1	1	1	712–1,238	11,328	12,306
24	Chief warrant officer W-2—air crew						
25	member	1	1	1	459–685	6,697	6,708
26	Army Division:						
27	Brigadier general—deputy adjutant						
28	general	1	1	1	985–1,394	16,728	16,728
29	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
30	Army Personnel and Administration						
31	Branch:						
32	Lieutenant colonel—chief of branch	1	1	1	625–960	10,700	10,860
33	Major—assistant personnel officer	1	1	1	542–798	9,576	9,576
34	Captain—assistant administrative						
35	officer	1	1	1	459–685	8,220	8,220
36	Warrant officer W-1—administrative						
37	Clerk	2	2	2	336–523	10,002	10,800
38	Sergeant first class E-6—personnel						
39	clerk	1	1	1	307–467	5,184	5,254
40	Sergeant E-5—mail and distribution	1	1	1	276–417	5,004	5,004
41	Private first class E-3—mail and						
42	distribution	1	1	1	230–312	3,816	3,816
43	Storekeeper II	1	1	1	436–530	6,360	6,360
44	Storekeeper I	1	1	1	376–458	5,452	5,496
45	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
46	Senior typist-clerk	1	1	1	358–436	4,980	5,232
47	Senior file clerk	1	1	1	358–436	5,232	5,232
48	Teletypewriter operator	0.9	1	1	325–395	4,740	4,740
49	Telephone operator [b]	–	1	–	295–358	2,228	–
50	Intermediate typist-clerk	9.5	10	10	295–358	41,468	42,223
51	Intermediate clerk	7	7	7	295–358	29,616	29,804
52	Intermediate file clerk	1	1	1	295–358	4,296	4,296
53	Stock clerk	4	4	4	325–395	18,960	18,960
54	Temporary help	1	0.4	0.4	(3,454)	1,260	1,260
55	Army Organization and Training						
56	Branch:						
57	Lieutenant colonel—chief of branch	1	1	1	625–960	10,380	10,700
58	Major—executive officer	1	1	1	542–798	9,576	9,576
59	Captain—assistant operations and						
60	training officer	2	2	2	542–798	16,320	16,320
61	Warrant officer, junior grade—						
62	administrative clerk, OCS	1	1	1	336–523	5,016	5,086
63	Intermediate stenographer-clerk	1	1	1	310–376	3,916	4,109
64	Intermediate typist-clerk	2.4	2	2	295–358	8,490	8,592
65	Temporary help	0.1	0.1	0.1	(155)	262	262
66	Army Facilities Branch:						
67	Lieutenant colonel—chief of branch	1	1	1	625–960	11,520	11,520
68	Major—assistant chief of branch	1	1	1	542–798	9,336	9,496
69	Captain—installation and manage-						
70	ment officer	1	1	1	459–685	8,100	8,100
71	Warrant officer, junior grade—assist-						
72	ant engineer	0.8	1	1	336–523	5,541	5,604
73	Sergeant first class E-6—assistant						
74	warehouse supervisor	1	1	1	307–467	4,964	5,064
75	Sergeant E-5—chief clerk	1	1	1	276–417	5,004	5,004
76	Sergeant E-5—supply distribution	4	4	4	276–417	19,086	19,636
77	Sergeant E-5—automobile mechanic	3	3	3	276–417	14,532	14,532
78	Storekeeper III	1	1	1	481–584	7,008	7,008
79	Storekeeper I	1	1	1	376–458	5,496	5,496
80	Senior account clerk	–	1	1	358–436	5,232	5,232
81							
82	[a] Position abolished October, 1959.						
83	[b] Position temporarily authorized in 1959-60 fiscal year due to change in headquarters location.						
84							
85							
86							

MILITARY DEPARTMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**HEADQUARTERS STAFF—Continued**						
4	Army Facilities Branch—Continued				SALARY RANGE		
5	Senior typist-clerk	0.2	1	1	$358–436	$4,550	$4,780
6	Intermediate stenographer-clerk	2	2	2	310–376	9,024	9,024
7	Intermediate typist-clerk	2.8	1	1	295–358	3,840	4,028
8	Temporary help	–	0.1	0.1	(–)	262	262
9	Air Division:						
10	Brigadier general—deputy adjutant general	1	1	1	985–1,394	16,728	16,728
12	Lieutenant colonel—executive officer	1	1	1	625–960	11,520	11,520
13	Intermediate stenographer-clerk	0.9	1	1	310–376	4,296	4,512
14	Temporary help	0.1	0.1	0.1	(68)	404	404
15	Air Personnel and Administration:						
16	Master sergeant E-7—administrative clerk	1	1	1	337–527	5,724	5,784
18	Technical sergeant E-6—personnel and administrative specialist	1	1	1	307–467	4,984	5,064
20	Intermediate stenographer-clerk	0.9	1	1	310–376	4,177	4,386
21	Intermediate typist-clerk	1	1	1	295–358	4,245	4,296
22	Air Operations and Training Branch:						
23	Lieutenant colonel—deputy	1	1	1	815–1,205	13,800	13,975
24	Major—operations staff officer	0.6	1	1	712–1,038	12,096	12,456
25	Intermediate stenographer-clerk	1	1	1	310–376	3,885	4,076
26	Air Installations Branch:						
27	Major	1	1	1	542–798	9,336	9,536
28	Air Material Branch:						
29	Major	1	1	1	542–798	9,356	9,576
30	Comptroller:						
31	Accounting officer IV	1	1	1	782–950	11,400	11,400
32	Major—deputy	1	1	1	542–798	8,838	9,576
33	Captain—assistant	1	1	1	459–685	8,220	8,220
34	Accounting technician III	1	1	1	415–505	6,060	6,060
34	Accounting technician II	1	1	1	358–436	5,064	5,232
35	Senior clerk	2	2	2	358–436	10,464	10,464
36	Senior account clerk	1	1	1	358–436	5,232	5,232
37	Intermediate stenographer-clerk	2	2	2	310–376	8,322	8,508
38	Intermediate typist-clerk	6.4	6	6	295–358	25,759	25,776
39	Intermediate clerk	1	1	1	295–358	4,279	4,296
40	Junior-intermediate typist-clerk	0.1	1	1	268–358	3,720	3,720
41	Accounting tabulating machine supervisor I	1	1	1	436–530	6,360	6,360
43	Senior tabulating machine operator	1	1	1	376–458	5,106	5,364
44	Key punch operator	0.8	1	1	310–376	4,422	4,512
45	United States Property and Fiscal Office:						
47	Lieutenant colonel—executive officer	1	1	1	625–960	11,520	11,520
49	Lieutenant colonel—chief supply officer	1	1	1	625–960	10,420	10,860
50	Captain—property officer	1	1	1	459–675	8,100	8,100
51	Master sergeant E-7—senior clerk	1	1	1	337–527	6,204	6,264
52	Sergeant first class—supply clerk	1	1	1	307–467	5,424	5,439
53	Information and Recruiting:						
54	Major—recruiting officer	1	1	1	542–798	9,336	9,516
55	Master sergeant E-7—recruiting	1	1	1	337–527	4,772	4,992
57	Sergeant first class—clerk-photographer	1	1	1	307–467	5,424	5,449
58	Intermediate stenographer-clerk	1	1	1	310–376	4,092	4,296
59	Temporary help	–	0.1	0.1	(–)	231	231
60	Survey Section:						
61	Captain—property survey officer	1	1	1	459–675	8,100	8,100
63	First lieutenant—property survey officer	1	1	1	384–592	6,924	7,074
64	Intermediate stenographer-clerk	1	1	1	310–376	4,092	4,296
65	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
66	*Reimbursement by Federal Government*	–	–	–	*—8,930*	*—3,016*	–
69	Totals, Positions Now Authorized	117	119.8	117.8	$685,606	$729,707	$738,516
70	*Military*	*51.9*	*52*	*51*	*402,291*	*424,401*	*428,659*
71	*Nonmilitary*	*65.1*	*67.8*	*66.8*	*283,315*	*305,306*	*309,857*
74	**MAINTENANCE AND OPERATION OF INSTALLATIONS**						
77	Army:						
78	Captain—area officer	1	6	6	$459–685	$44,688	$48,416
79	First lieutenant—area officer	5	–	–	384–592	–	–
80	Armory custodian III	6	6	6	415–505	36,360	36,360
81	Armory custodian II	13.1	12	12	341–415	60,039	59,311

MILITARY DEPARTMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**MAINTENANCE AND OPERATION**						
3	**OF INSTALLATIONS—Continued**						
4							
5	Army—Continued				SALARY RANGE		
6	Armory custodian I	91.8	102.5	102.5	$310–376	$413,502	$434,688
7	Maintenance mechanic	5	6	6	481–530	34,016	37,591
8	Building maintenance man	6.9	6	6	395–436	34,315	31,266
9	Groundsman	3	3	3	325–376	13,116	13,320
10	Janitor	26.3	25.5	25.5	281–341	100,955	102,142
11	Laborer	2.9	3	3	341–376	13,536	13,536
12	Temporary help	3.8	5.6	5.6	(13,546)	16,570	17,420
13	Overtime	3.3	2.7	2.7	(12,097)	10,875	10,875
14	Camp San Luis Obispo:						
15	Superintendent	1	1	1	556–676	8,112	8,112
16	Storekeeper II	1	1	1	436–530	6,360	6,360
17	Laborer	1	1	1	341–376	4,512	4,512
18	Janitor	1	1	1	281–341	4,092	4,092
19							
20	Totals, Positions Now Authorized	172.1	182.3	182.3	$743,537	$801,048	$828,001
21	*Military*	*5*	*6*	*6*	*41,191*	*44,688*	*48,416*
22	*Nonmilitary*	*167.1*	*176.3*	*176.3*	*702,346*	*756,360*	*779,585*
23	Air:						
24	Armory custodian III	4	4	4	415–505	22,950	23,494
25	Armory custodian II	2	2	2	341–415	9,106	9,312
26	Armory custodian I	2.7	5.6	5.6	310–376	18,469	23,012
27	Technical sergeant E-6—control						
28	tower operator	0.9	–	–	307–467	–	–
29	Carpenter I	1	1	1	481–530	6,360	6,360
30	Maintenance mechanic	1	1	1	481–530	6,285	6,360
31	Stationary fireman	4	4	4	436–481	23,088	23,088
32	Building maintenance man	3	3	3	395–436	15,696	15,696
33	Laborer	8.8	9	9	341–376	40,105	40,590
34	Guard and janitor	15.7	16	16	310–376	67,228	69,448
35	Janitor	1.9	2	2	281–341	7,590	7,767
36	Guard—security	13.4	18	–	291–338	65,027	–
37	Temporary help	0.5	1.3	1.3	(2,022)	4,750	4,750
38	Overtime	0.3	0.5	0.5	(768)	2,013	2,410
39							
40	Totals, Positions Now Authorized	59.2	67.4	49.4	$247,657	$288,667	$232,287
41	*Military*	*0.9*	–	–	*3,063*	–	–
42	*Nonmilitary*	*58.3*	*67.4*	*49.4*	*244,594*	*288,667*	*232,287*
43							
44							
45	**FIELD ORGANIZATION**						
46							
47	Ground Force—Division Headquarters:						
48	Colonel—chief of staff	2	2	2	$760–1,170	$26,340	$26,460
49	Chief warrant officer W-3—						
50	chief clerk	2	2	2	436–656	14,072	14,269
51	Air Force Units:						
52	Colonel—administrative officer	2	2	2	760–1,170	24,400	24,890
53	Members of National Guard on						
54	active duty	0.2	1	1	(904)	4,850	4,850
55	Temporary help—target pullers	0.2	0.2	0.2	(830)	860	860
56	Officer Candidate School:						
57	Weekend training phase	2.7	2.4	2.3	(14,545)	12,461	12,207
58	Field training phase	1	0.1	–	(5,546)	608	–
59	Emergency active duty	0.4	–	–	(2,220)	–	–
60	*Reimbursement by Federal*						
61	*Government*	–	–	–	*—20,538*	*—21,065*	*—21,065*
62							
63	Totals, Positions Now Authorized	10.5	9.7	9.5	$67,544	$62,526	$62,471
64	*Military*	*10.3*	*9.5*	*9.3*	*66,714*	*61,666*	*61,611*
65	*Nonmilitary*	*0.2*	*0.2*	*0.2*	*830*	*860*	*860*
66							
67							
68	**CALIFORNIA NATIONAL GUARD**						
69	**RESERVE**						
70							
71	State Headquarters:						
72	Colonel—coordinator	1	1	1	$760–1,170	$14,040	$14,040
73	Intermediate typist-clerk	1	1	1	295–358	4,194	4,296
74	Brigade Headquarters:						
75	Captain—administrative officer	2	2	2	459–685	15,366	15,456
76	Captain—plans and training officer	2	2	2	459–685	15,780	15,930
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MILITARY DEPARTMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CALIFORNIA NATIONAL GUARD**						
3	**RESERVE—Continued**						
4							
5	Brigade Headquarters—Continued						
6	Sergeant first class E-6—				SALARY RANGE		
7	administrative assistant	2	2	2	$307–467	$8,784	$8,784
8	Administrative function pay	0.5	1	1	(3,178)	6,200	6,200
9							
10	Totals, Positions Now Authorized	8.5	9	9	$59,077	$64,364	$64,706
11	*Military*	*7.5*	*8*	*8*	*55,267*	*60,170*	*60,410*
12	*Nonmilitary*	*1*	*1*	*1*	*3,810*	*4,194*	*4,296*
13							
14	GRAND TOTALS, POSITIONS NOW						
15	AUTHORIZED	370.4	391.3	371.1	$1,833,528	$1,977,009	$1,956,678
16	*Military*	*76.6*	*76.5*	*75.3*	*587,354*	*609,753*	*617,924*
17	*Nonmilitary*	*293.8*	*314.8*	*295.8*	*1,246,174*	*1,367,256*	*1,338,754*
18							
19							
20	**CALIFORNIA CADET CORPS**						
21							
22	Colonel—executive officer	1	–	–	$760–1,170	–	–
23	Assistant supervisor of California						
24	Cadet Corps	1	–	–	644–782	–	–
25	Supervisor of military cadet						
26	instruction	8	–	–	556–676	–	–
27	Senior stenographer-clerk	1	–	–	358–436	–	–
28	Senior account clerk	1	–	–	358–436	–	–
29	Intermediate typist-clerk	1.7	–	–	295–358	–	–
30	Master sergeant E-7	1	–	–	337–527	–	–
31	Sergeant E-5	0.9	–	–	276–417	–	–
32	Corporal E-4	2	–	–	253–367	–	–
33	Encampment active duty	0.6	–	–	(3,197)	–	–
34	Temporary help	2	–	–	(9,525)	–	–
35							
36	Totals, Positions Now Authorized	20.2	–	–	$127,511	–	–
37	*Military*	*5.5*	–	–	*36,858*	–	–
38	*Nonmilitary*	*14.7*	–	–	*90,653*	–	–
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DEPARTMENT OF MOTOR VEHICLES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DEPARTMENTAL ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Director	1	1	1	$1,583	$19,950	$19,000
6	Deputy director—operations	0.9	1	1	1,300–1,450	15,600	16,200
7	Deputy director	–	1	1	1,000–1,150	12,000	12,600
8	Associate counsel	1	1	1	782–950	10,860	11,400
9	Assistant counsel	–	1	1	584–710	7,008	7,356
10	Coordinator traffic safety education	1.1	1	1	745–905	10,860	10,860
11	Information officer I	4	4	2	613–745	33,250	16,732
12	Audio-visual specialist	0.1	1	1	613–745	7,356	7,728
13	Senior legal stenographer	1	1	1	376–458	4,800	5,043
14	Secretary-stenographer	1	2	2	415–505	10,330	12,120
15	Senior typist-clerk	1	1	1	358–436	5,190	5,232
16	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
17	Intermediate typist-clerk	1	1	–	295–358	4,296	–
18	Junior-intermediate typist-clerk	1	1	1	268–376	4,296	4,296
19	Division of Administration:						
20	Division chief	1	1	1	1,050–1,200	14,400	14,400
21	Secretary-stenographer	1	1	1	415–505	6,060	6,060
22	Senior stenographer-clerk	1	1	1	358–436	4,880	5,127
23	Intermediate stenographer-clerk	1	1	1	310–376	4,245	4,458
24	Accounting:						
25	Accounting officer IV	1	1	1	782–950	11,400	11,400
26	Accounting officer III	1	1	1	644–782	8,730	9,162
27	Accounting officer II	1.7	2	2	530–644	14,296	14,624
28	Administrative assistant II	1	1	1	644–782	9,384	9,384
29	Business service officer II	1	1	1	584–710	7,480	7,856
30	Business service officer I	1	1	1	530–644	6,756	7,095
31	State financial examiner II	1	1	1	530–644	6,360	6,672
32	Junior accountant-auditor I	4.3	4	4	415–530	24,326	24,576
33	Property inspector	1	1	1	458–556	5,892	6,185
34	Accounting technician III	3	3	3	415–505	16,524	17,052
35	Accounting technician II	5.2	5	5	358–436	24,902	25,367
36	Stationary engineer	0.2	0.3	–	481–530	1,469	–
37	Supervising clerk I	2	2	2	415–505	11,928	12,120
38	Senior clerk	5.9	6	6	358–436	30,114	30,578
39	Intermediate clerk	4	4	4	295–358	16,834	17,065
40	Junior-intermediate clerk	36	37	37	255–358	141,071	148,523
41	Junior clerk	2	2	2	255–310	7,440	7,440
42	Intermediate typist-clerk	1.8	2	2	295–358	7,290	7,650
43	Junior-intermediate typist-clerk	9.8	11	11	268–358	42,318	44,386
44	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
45	Intermediate stenographer-clerk	2.9	2	2	310–376	9,024	9,024
46	Senior account clerk	4.9	5	5	358–436	25,332	25,554
47	Intermediate account clerk	17	17	17	295–358	71,154	73,120
48	Junior-intermediate account clerk	5.6	9	9	255–358	34,310	35,295
49	Temporary help	7.9	9.3	9.3	(28,460)	35,132	35,132
50	Overtime	0.2	–	–	(700)	–	–
51	Personnel and Training:						
52	Personnel officer II	1	1	1	821–1,000	12,000	12,000
53	Associate personnel analyst	1	1	1	644–782	9,384	9,384
54	Assistant personnel analyst	1	1	1	530–644	7,356	7,728
55	Training officer I	1	1	1	644–782	9,384	9,384
56	Supervising clerk I	3	3	3	415–505	18,180	18,180
57	Senior clerk	2.7	3	3	358–436	15,128	15,364
58	Intermediate clerk	1	1	1	295–358	4,296	4,296
59	Junior-intermediate clerk	1.9	1	1	255–358	3,780	3,964
60	Senior typist-clerk	1.2	1	1	358–436	5,232	5,232
61	Intermediate typist-clerk	5.8	6	6	295–358	23,676	24,566
62	Junior-intermediate typist-clerk	5.3	7	7	268–358	27,078	27,904
63	Senior stenographer-clerk	1.1	1	1	358–436	4,296	4,512
64	Temporary help	0.5	0.6	0.6	(1,473)	2,305	2,305
65	Procedures and Analyses:						
66	Senior administrative analyst	1	1	1	782–950	11,400	11,400
67	Associate administrative analyst	2	2	2	644–782	18,472	18,768
68	Assistant administrative analyst	3	3	3	530–644	22,234	22,638
69	Intermediate typist-clerk	2	2	2	295–358	8,091	8,276
70	Intermediate stenographer-clerk	0.8	1	1	310–376	3,870	4,060
71	Service, Supply and Building						
72	Maintenance:						
73	Assistant division chief	0.7	1	1	862–1,050	10,387	10,905
74	Chief clerk	0.9	–	–	644–782	–	–
75	Senior clerk	1	1	1	358–436	4,880	5,127
76	Intermediate clerk	1	1	1	295–358	3,810	3,996
77	Junior-intermediate clerk	4.8	5	5	255–358	18,756	19,254
78	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
79	Junior-intermediate typist-clerk	1	1	1	268–358	3,900	4,092
80	Storekeeper II	2	2	2	436–530	12,720	12,720

[a] 1 position established in 1959-60 and extended in 1960-61 for purposes of Chapter 1454, Statutes of 1959.

81 82 83 84 85 86

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DEPARTMENTAL ADMINISTRATION—**						
3	**Continued**						
4							
5	Service, Supply and Building						
6	Maintenance—Continued				SALARY RANGE		
7	Storekeeper I	2	2	2	$376–458	$10,992	$10,992
8	Stock clerk	5.8	6	6	325–395	26,762	27,590
9	Women's restroom attendant	1	1	1	281–341	4,092	4,092
10	Laborer foreman	0.4	–	–	376–415	–	–
11	Skilled laborer	1	1	1	395–436	5,232	5,232
12	Laborer	5.1	6	6	341–376	26,667	26,910
13	Automotive equipment operator I	6	6	6	395–436	31,392	31,392
14	Carpenter foreman	1	1	1	530–584	7,134	7,134
15	Carpenter	1	1	1	481–530	6,447	6,447
16	Temporary help	2.9	3	3	(13,239)	14,269	14,269
17	Research and Statistics:						
18	Associate research technician	0.5	1	1	644–782	7,952	8,350
19	Intermediate stenographer-clerk	–	1	1	310–376	4,109	4,314
20							
21	Totals, Positions Now Authorized	214.9	228.2	224.9	$1,040,690	$1,164,550	$1,170,689
22							
23							
24	**DIVISION OF REGISTRATION**						
25							
26	General Administration:						
27	Division chief	1	1	1	$1,050–1,200	$14,400	$14,400
28	Assistant division chief	1	1	1	862–1,050	12,600	12,600
29	Motor vehicle representative V	1	1	1	584–710	8,350	8,520
30	Motor vehicle representative IV	1	1	1	505–613	7,356	7,356
31	Motor vehicle representative III	0.6	2	2	458–556	11,153	11,712
32	Motor vehicle representative II	1	1	1	415–505	6,060	6,060
33	Senior clerk	1	1	1	358–436	5,232	5,232
34	Intermediate clerk	1	1	1	295–358	4,296	4,296
35	Senior stenographer-clerk	3	3	3	358–436	15,486	15,696
36	Intermediate stenographer-clerk	0.9	1	1	310–376	4,279	4,494
37	Laborer	0.2	1	1	341–376	4,194	4,404
38	Vehicle License and Title:						
39	Motor vehicle representative VII	1	1	1	676–821	9,051	9,501
40	Motor vehicle representative V	2	2	2	584–710	17,040	17,040
41	Motor vehicle representative IV	1	1	1	505–613	7,356	7,356
42	Supervising clerk II	7.7	8	8	481–584	54,624	55,341
43	Supervising clerk I	8.1	9	9	415–505	51,424	52,488
44	Senior clerk	38.1	43	43	358–436	213,980	218,206
45	Intermediate clerk	189	191	191	295–358	795,870	808,814
46	Junior-intermediate clerk	261.9	294	255.4	255–358	1,093,535	989,783
47	Junior clerk	42	48	8	255–310	158,088	29,760
48	Senior typist-clerk	2.6	1	1	358–436	5,190	5,232
49	Intermediate typist-clerk	61	61	61	295–358	247,254	253,417
50	Junior-intermediate typist-clerk	33.6	46	46	268–358	163,997	170,991
51	Junior typist-clerk	1	1	1	268–325	3,900	3,900
52	Senior stenographer-clerk	0.6	1	1	358–436	4,880	5,127
53	Intermediate stenographer-clerk	40	40	40	310–376	169,800	174,079
54	Junior-intermediate stenographer-						
55	clerk	9.8	11	11	281–376	42,044	43,923
56	Supervising file clerk II	3	3	3	481–584	21,024	21,024
57	Supervising file clerk I	3.2	3	3	415–505	17,800	18,084
58	Senior file clerk	9.3	9	9	358–436	45,332	46,214
59	Intermediate file clerk	2	2	2	295–358	8,592	8,592
60	Supervising teletypewriter						
61	operator II	1	1	1	436–530	6,360	6,360
62	Supervising teletypewriter						
63	operator I	1	1	1	376–458	5,169	5,430
64	Teletypewriter operator	9.8	16	16	325–395	69,317	71,352
65	Supervising cashier-clerk	1	1	1	481–584	7,008	7,008
66	Assistant cashier-clerk	1	1	1	295–358	4,296	4,296
67	Intermediate account clerk	4.8	5	5	295–358	20,016	20,791
68	Temporary help [a]	70.6	62.9	62.8	(247,365)	253,676	252,779
69	Overtime	5.8	5.9	5.9	(18,928)	20,178	20,178
70	Investigation:						
71	Chief special investigator	1	1	1	745–905	9,774	10,262
72	Supervising special investigator II	1	2	2	644–782	15,456	16,224
73	Supervising special investigator I	6	6	6	556–676	49,238	47,877
74	Senior special investigator	14.8	15	15	505–613	101,614	104,704
75	Special investigator	51.3	64	64	458–556	401,957	411,105
76	Investigator trainee	2.2	4	4	395–436	19,947	20,802
77	Motor vehicle investigator I	50.1	50	50	415–505	279,939	287,658
78	Office supervisor I	1	1	1	556–676	7,211	7,573
79	Junior-intermediate clerk	6.4	9	9	255–358	35,772	36,384
80	Junior clerk	2	2	2	255–310	7,380	7,440
81	Senior clerk	9.3	10	10	358–436	49,924	50,772
82	Intermediate clerk	37.8	52	52	295–358	202,517	209,703
83	Supervising clerk I	2.8	3	3	415–505	17,020	17,796
84							
85	[a] 14.7 positions established in 1959-60 and 14.2 positions extended in 1960-61 for purposes of Chapter 1454, Statutes of 1959.						
86							

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF REGISTRATION—**						
3	**Continued**						
4							
5	Investigation—Continued				SALARY RANGE		
6	Senior typist-clerk	1	1	1	$358–436	$5,232	$5,232
7	Intermediate typist-clerk	13.1	18	18	295–358	72,225	74,404
8	Junior-intermediate typist-clerk	7.4	8	8	268–358	30,137	31,402
9	Senior stenographer-clerk	0.1	1	1	358–436	4,314	4,531
10	Intermediate stenographer-clerk	5.9	6	6	310–376	26,133	26,572
11	Junior-intermediate stenographer-						
12	clerk	8.8	9	9	281–376	36,913	38,523
13	Temporary help	16.2	10.4	10.4	(57,241)	39,645	39,645
14	Automation:						
15	Chief of tabulating operations	0.7	1	1	745–905	10,344	10,860
16	Accounting tabulating machine						
17	supervisor IV	0.9	1	1	710–862	10,180	10,344
18	Accounting tabulating machine						
19	supervisor III	5.4	6	6	644–782	49,786	52,256
20	Accounting tabulating machine						
21	supervisor II	9.5	10	10	530–644	71,576	74,479
22	Accounting tabulating machine						
23	supervisor I	11	13	13	436–530	77,809	80,390
24	Senior tabulating machine operator	21	21	21	376–458	111,924	113,785
25	Tabulating machine operator—						
26	trainee	78.8	85	85	268–415	385,322	396,635
27	Key punch unit supervisor	4	4	4	415–505	24,168	24,240
28	Supervising key punch operator	16	16	16	358–436	81,490	82,479
29	Key punch operator—trainee	178.2	184	184	268–376	740,723	768,431
30	Senior clerk	5.4	6	6	358–436	28,409	29,581
31	Intermediate clerk	13	16	16	295–358	65,356	66,842
32	Junior-intermediate clerk	38.9	40	40	255–358	161,801	165,891
33	Junior clerk	23.2	19	19	255–310	64,470	66,881
34	Intermediate typist-clerk	1.2	2	2	295–358	8,308	8,507
35	Junior-intermediate typist-clerk	2	2	2	268–358	7,823	8,208
36	Intermediate stenographer-clerk	2	2	2	310–376	8,388	8,808
37	Stock clerk	3	3	3	325–395	13,866	14,087
38	Temporary help [a]	41.3	62.4	52.1	(136,191)	217,628	180,842
39	Overtime	5.4	–	–	(17,876)	–	–
40							
41	Totals, Positions Now Authorized	1,522.7	1,648.6	1,559.6	$6,227,743	$7,161,926	$7,033,991
42							
43							
44	**DIVISION OF DRIVERS LICENSES**						
45							
46	General Administration:						
47	Division chief	1.1	1	1	$1,050–1,200	$14,400	$14,400
48	Assistant division chief	1	1	1	862–1,050	11,700	12,300
49	Driver improvement analyst V	–	1	1	710–862	8,520	8,940
50	Driver improvement analyst IV	3	3	3	613–745	26,094	26,505
51	Office supervisor II	1	1	1	644–782	9,384	9,384
52	Senior clerk	0.9	1	1	358–436	5,232	5,232
53	Senior typist-clerk	1	1	1	358–436	5,232	5,232
54	Intermediate typist-clerk	0.8	1	1	295–358	3,690	3,870
55	Intermediate stenographer-clerk	0.5	2	2	310–376	8,250	8,508
56	Senior stenographer-clerk	0.4	1	1	358–436	4,860	5,106
57	General Operations:						
58	Office supervisor I	1.9	2	2	556–676	15,499	15,872
59	Supervising clerk II	2	2	2	481–584	12,813	13,394
60	Supervising clerk I	9	9	9	415–505	52,001	53,493
61	Senior clerk	21.4	31	31	358–436	146,828	152,130
62	Intermediate clerk	22	22	22	295–358	93,493	93,880
63	Junior-intermediate clerk	226	290.2	290.2	255–358	1,080,262	1,120,613
64	Junior clerk	158.5	201.8	141.8	255–310	651,734	483,135
65	Senior typist-clerk	2	2	2	358–436	10,422	10,464
66	Intermediate typist-clerk	12	12	12	295–358	49,745	50,643
67	Junior-intermediate typist-clerk	36.9	40	40	268–376	147,835	154,556
68	Junior typist-clerk	8.4	9	9	268–325	29,843	31,316
69	Duplicating machine supervisor II	1	1	1	436–530	5,364	5,634
70	Duplicating machine supervisor I	0.9	1	1	376–458	4,626	4,860
71	Duplicating machine operator II	3.7	4	4	295–395	17,670	18,104
72	Duplicating machine operator I	2.5	2	2	281–341	7,440	7,800
73	Photocopyist	3	3	3	325–395	14,220	14,220
74	Supervising file clerk I	1.6	1	1	415–505	5,232	5,496
75	Senior file clerk	2.6	–	–	358–436	–	–
76	Intermediate file clerk	3.8	2	2	295–358	8,592	8,592
77	Temporary help	13.4	31.7	31.7	(49,030)	121,977	121,977
78	Overtime	0.5	2	2	(1,915)	8,629	8,629

79 [a] 17.3 positions established in 1959-60 and 7 positions extended in 1960-61 for purposes of Chapter 1454, Statutes of 1959.
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DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF DRIVERS LICENSES—**						
3	**Continued**						
4							
5	Driver Improvement:				SALARY RANGE		
6	Driver improvement analyst IV	4	4	4	$613–745	$34,685	$35,410
7	Driver improvement analyst III	18.9	23	23	530–644	173,082	174,576
8	Driver improvement analyst II	48.3	57	57	481–584	385,747	390,534
9	Driver improvement analyst I	26.5	34	34	436–530	206,661	210,603
10	Office supervisor I	1	1	1	556–676	7,666	8,048
11	Supervising clerk I	7	7	7	415–505	42,276	42,420
12	Senior clerk	12.8	15.8	15.8	358–436	76,297	78,730
13	Intermediate clerk	3	3	3	295–358	12,651	12,871
14	Junior-intermediate clerk	47.9	57	44	255–358	205,907	169,926
15	Junior clerk	7.7	14.6	2.6	255–310	49,070	9,672
16	Senior typist-clerk	0.6	1	1	358–436	4,645	4,880
17	Intermediate typist-clerk	49.6	67	67	295–376	272,878	282,018
18	Junior-intermediate typist-clerk	67.8	89.3	89.3	268–358	318,926	333,542
19	Junior typist-clerk	20	24.8	24.8	268–325	87,325	90,592
20	Supervising stenographer-clerk I	1	1	1	415–505	6,060	6,060
21	Senior stenographer-clerk	2.1	3	3	358–436	15,304	15,549
22	Intermediate stenographer-clerk	22.6	20	20	310–376	88,358	89,505
23	Junior-intermediate stenographer-						
24	clerk	18	15	15	281–376	61,247	63,596
25	Intermediate file clerk	1	1	1	295–358	4,296	4,296
26							
27	Totals, Positions Now Authorized	902.6	1,120.2	1,035.2	$3,588,691	$4,634,668	$4,497,113
28							
29	**Financial Responsibility**						
30							
31	Damage and Injury Evaluation:						
32	Assistant division chief	1	1	1	$862–1,050	$12,600	$12,600
33	Office supervisor I	1	1	1	556–676	8,112	8,112
34	Supervising damage and injury						
35	evaluator	1	1	1	584–710	8,520	8,520
36	Assistant supervising damage and						
37	injury evaluator	–	1	1	530–644	6,360	6,672
38	Senior damage and injury evaluator	11.2	11	11	481–584	74,800	75,442
39	Damage and injury evaluator	17	19	19	436–530	111,662	114,710
40	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
41	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
42	Senior clerk	2	2	2	358–436	9,291	9,761
43	Intermediate clerk	2.3	2	2	295–358	8,372	8,575
44	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
45	General Operation:						
46	Supervising clerk II	1	1	1	481–584	6,784	7,008
47	Supervising clerk I	2.7	2	2	415–505	10,934	11,483
48	Intermediate file clerk	2.5	2	2	295–358	8,592	8,592
49	Senior clerk	3.3	4	4	358–436	20,823	20,928
50	Intermediate clerk	30	31	31	295–358	130,390	131,760
51	Junior-intermediate clerk	20	18	18	255–358	66,238	69,385
52	Junior clerk	12.6	9	9	255–310	30,192	31,364
53	Senior typist-clerk	4.2	5	5	358–436	24,313	25,013
54	Intermediate typist-clerk	21	22	22	295–358	87,480	90,265
55	Junior-intermediate typist-clerk	12	14	14	268–358	50,856	52,942
56	Junior typist-clerk	3	3	3	268–325	10,273	10,788
57	Intermediate stenographer-clerk	1.1	1	1	310–376	4,109	4,314
58	Junior-intermediate stenographer-						
59	clerk	0.8	1	1	281–376	3,585	3,765
60	Overtime	0.1	0.6	0.6	(372)	1,890	1,890
61							
62	Totals, Positions Now Authorized	152.8	154.6	154.6	$657,853	$710,216	$727,929
63							
64	**DIVISION OF FIELD OFFICE**						
65	**OPERATIONS**						
66							
67	General Administration:						
68	Division chief	1	1	1	$1,050–1,200	$14,400	$14,400
69	Assistant division chief	3	3	3	862–1,050	37,800	37,800
70	Motor vehicle representative VII	1	1	1	676–821	9,852	9,852
71	Motor vehicle representative VI	5	5	5	644–782	46,920	46,920
72	Motor vehicle representative V	5.2	5	5	584–710	41,058	41,622
73	Motor vehicle representative IV	1.2	2	2	505–613	13,660	14,280
74	Motor vehicle representative III	5.8	5	5	458–556	32,526	32,898
75	Senior drivers license examiner	0.5	–	–	436–530	–	–
76	Intermediate typist-clerk	1	1	1	295–358	4,512	4,512
77	Senior stenographer-clerk	3.7	5	5	358–436	23,942	24,622
78	Intermediate stenographer-clerk	4.3	3	3	310–376	13,536	13,536
79	Junior stenographer-clerk	0.1	1	1	281–341	3,470	3,645
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85							
86							

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF FIELD OFFICE**						
3	**OPERATIONS—Continued**						
4							
5	Area Offices:				SALARY RANGE		
6	Motor vehicle representative III	–	1	1	$458–556	$5,634	$5,916
7	Motor vehicle representative II	1	2	1	415–505	11,832	6,060
8	Senior clerk	2	1	1	358–436	4,880	5,127
9	Intermediate clerk	16.7	22	14	295–358	86,665	57,377
10	Junior-intermediate clerk	4	4	3	255–358	17,184	12,888
11	Senior account clerk	0.7	–	–	358–436	–	–
12	Intermediate account clerk	1.4	1	1	295–358	4,109	4,296
13	Intermediate typist-clerk	6.5	7	4	295–358	29,390	16,929
14	Junior-intermediate typist-clerk	1	1	1	268–358	4,296	4,296
15	Intermediate stenographer-clerk	0.9	1	–	310–376	3,810	–
16	General Services:						
17	Senior clerk	1	1	1	358–436	5,190	5,232
18	Intermediate clerk	10	11	11	295–358	46,047	46,518
19	Junior-intermediate clerk	33.6	34	34	255–358	129,987	133,758
20	Junior clerk	1	1	1	255–310	3,720	3,720
21	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
22	Supervising typist-clerk I	1	1	1	415–505	6,060	6,060
23	Senior file clerk	1	1	1	358–436	5,232	5,232
24	Senior information clerk	1	1	1	358–436	5,232	5,232
25	Stock clerk	1	1	1	325–395	4,607	4,740
26	Telephone operator	6	6	6	295–358	25,275	25,460
27	Teletypewriter operator	6	6	6	325–395	27,460	27,987
28	Watchman	3	3	3	295–358	12,888	12,888
29	Janitor	45.9	54.3	54.3	281–341	205,297	212,482
30	Building maintenance man	1	1	1	395–436	5,232	5,232
31	Laborer	2	2	2	341–376	9,024	9,024
32	General Operations:						
33	Motor vehicle representative VII	1	1	1	676–821	9,852	9,852
34	Motor vehicle representative V	17.4	18	18	584–710	150,785	152,648
35	Motor vehicle representative IV	37.5	41	41	505–613	297,357	300,044
36	Motor vehicle representative III	49	48	48	458–556	312,688	316,194
37	Motor vehicle representative II	121.3	136.6	136.6	414–505	793,330	807,001
38	Motor vehicle representative I	22.1	24	24	358–436	124,644	125,127
39	Senior drivers license examiner	15.7	19	19	436–530	119,187	119,976
40	Drivers license examiner	418.5	489	489	395–481	2,605,830	2,693,504
41	Registration assistant	117.3	152	152	310–376	677,260	682,336
42	Supervising clerk II	1	1	1	481–584	7,008	7,008
43	Supervising clerk I	1.9	2	2	415–505	11,040	11,292
44	Senior clerk	17.8	17	17	358–436	88,572	88,818
45	Intermediate clerk	124.6	121	121	295–358	494,296	505,265
46	Junior-intermediate clerk	5	7	7	255–358	25,690	26,480
47	Senior typist-clerk	1	1	1	358–436	5,232	5,232
48	Intermediate typist-clerk	336.6	351.5	351.5	295–358	1,397,926	1,441,269
49	Junior-intermediate typist-clerk	5	5	5	268–358	19,849	20,515
50	Intermediate stenographer-clerk	18.7	18	18	310–376	78,896	80,112
51	Supervising cashier-clerk	1	1	1	481–584	7,008	7,008
52	Senior cashier-clerk	32.4	35	35	358–436	175,820	178,757
53	Assistant cashier-clerk	96.1	106	106	295–358	427,065	438,121
54	Intermediate account clerk	2	2	2	295–358	8,212	8,405
55	Temporary help [a]	93.9	148.1	124	(312,138)	538,397	453,089
56	Overtime	3.6	10.9	10.9	(14,331)	45,734	45,734
57							
58	Totals, Positions Now Authorized	1,720.9	1,951.4	1,913.3	$7,817,518	$9,326,701	$9,388,624
59							
60	GRAND TOTALS, POSITIONS NOW						
61	AUTHORIZED	4,513.9	5,103	4,887.6	$19,332,495	$22,998,061	$22,818,346
62							

63 [a] 40.2 positions established in 1959-60 and 16.1 positions extended in 1960-61 for purposes of Chapter 1454, Statutes of 1959.

64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86

DEPARTMENT OF FISH AND GAME

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**COMMISSION**						
3					SALARY RANGE		
4	Commissioner (5) per diem	–	–	–	$10 day	$3,000	$3,000
5	Assistant to the commission	1	1	1	745–905	10,860	10,860
6	Secretary to the commission	1	1	1	481–584	7,008	7,008
7	Senior typist-clerk	1	1	1	358–436	4,860	5,106
8	Intermediate typist-clerk	0.9	1	1	310–376	4,296	4,296
9	Temporary help—clerical	–	–	–	(3,900)	–	–
10							
11	Totals, Positions Now Authorized	3.9	4	4	$27,786	$30,024	$30,270
12							
13							
14	**ADMINISTRATION**						
15							
16	Executive:						
17	Director	1	1	1	$1,333	$16,800	$16,000
18	Deputy director	1	1	1	1,100–1,250	15,000	15,000
19	Administrative officer	1	1	1	950–1,100	13,200	13,200
20	Secretary-stenographer	1	1	1	415–505	6,060	6,060
21	Senior stenographer-clerk	1	2	2	358–436	9,636	9,858
22	Intermediate typist-clerk	0.8	1	1	310–376	4,126	4,332
23	Accounting and General Services:						
24	Fiscal officer	1	1	1	782–950	9,384	9,852
25	General auditor III	0.5	1	1	644–782	8,112	8,520
26	General auditor II	0.9	–	–	580–644	–	–
27	Accounting officer II	–	1	1	530–644	6,360	6,672
28	Administrative assistant I	1	1	1	530–644	7,542	7,728
29	Business service officer I	1	1	1	530–644	7,511	7,728
30	Accounting technician III	2.6	4	4	415–505	22,380	23,124
31	Accounting technician II	4	5	5	358–436	25,108	25,584
32	Property inspector	1	1	1	458–556	6,672	6,672
33	Senior account clerk	2	1	1	358–436	5,232	5,232
34	Intermediate account clerk	4.3	4	4	295–358	16,852	17,048
35	Calculating machine operator	1	1	1	310–376	3,980	4,177
36	Bookkeeping machine operator II	2	2	2	341–415	9,960	9,960
37	Supervising clerk I	1	1	1	415–505	6,060	6,060
38	Senior clerk	0.9	1	1	358–436	4,645	4,880
39	Intermediate typist-clerk	6.9	8	8	298–358	31,143	32,673
40	Intermediate stenographer-clerk	5.9	6	6	310–376	24,316	25,294
41	Intermediate clerk	1.4	1	1	295–358	4,296	4,296
42	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
43	Senior file clerk	1	1	1	358–436	5,232	5,232
44	Duplicating machine operator	1.8	2	2	295–358	8,136	8,324
45	Stock clerk	0.7	1	1	325–395	4,126	4,332
46	Personnel:						
47	Personnel officer II	1	1	1	821–1,000	11,750	12,000
48	Training officer I	1	1	1	644–782	9,384	9,384
49	Supervising clerk I	1	1	1	415–505	6,060	6,060
50	Senior clerk	1	1	1	358–436	5,232	5,232
51	Intermediate typist-clerk	3	3	3	295–358	12,334	12,588
52	Intermediate stenographer-clerk	1	1	1	310–376	3,825	4,012
53	Licenses:						
54	Fish and game license officer	1	1	1	644–782	9,384	9,384
55	Senior account clerk	1	1	1	358–436	4,296	4,512
56	Temporary Help:						
57	Clerical	0.4	1.3	1.3	(1,321)	4,460	4,460
58	Overtime	0.1	0.8	0.4	(212)	2,000	1,000
59	Technical consultant	0.1	0.5	–	(701)	3,678	–
60							
61	Totals, Positions Now Authorized	58.3	64.6	63.7	$311,942	$359,504	$361,702
62							
63							
64	**CONSERVATION EDUCATION**						
65							
66	Conservation education director	1	1	1	$782–950	$11,400	$11,400
67	Wildlife protection supervisor	1	1	1	613–745	8,112	8,520
68	Information officer I	1.9	2	2	613–745	15,740	16,528
69	Assistant information officer	0.6	1	1	481–584	5,820	6,110
70	Librarian III	1	1	1	458–556	6,672	6,672
71	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
72	Intermediate stenographer-clerk	1	1	1	310–376	4,314	4,512
73	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
74							
75	Totals, Positions Now Authorized	8.5	9	9	$57,179	$61,586	$63,270
76							
77							
78	**STAFF OPERATIONS**						
79							
80	Inland Fisheries Branch:						
81	Chief	1	1	1	$821–1,000	$12,000	$12,000
82	Fisheries management supervisor	1	1	1	613–745	8,940	8,940
83	Parasitologist	1	1	1	530–644	7,728	7,728
84	Fisheries manager III	1	1	1	530–644	7,211	7,573
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**STAFF OPERATIONS—Continued**						
3							
4	Inland Fisheries Branch—Continued				SALARY RANGE		
5	Fisheries manager II	2	2	2	$458–556	$12,957	$13,266
6	Fisheries biologist IV	1	1	1	613–745	8,940	8,940
7	Fisheries biologist III	0.9	1	1	530–644	7,728	7,728
8	Fisheries biologist II	1.7	2	2	458–556	12,306	12,588
9	Fisheries biologist I	1	1	1	395–481	4,860	5,106
10	Fisheries biology trainee	0.9	1	1	395–436	4,940	5,190
11	Senior stenographer-clerk	1	1	1	358–436	4,780	5,022
12	Fish and game seasonal aid	0.2	1.1	–	(593)	3,653	–
13	Game Management Branch:						
14	Chief	1	1	1	821–1,000	12,000	12,000
15	Game management supervisor	1	1	1	613–745	8,940	8,940
16	Game manager III	1	1	1	530–644	7,728	7,728
17	Game manager II	1	1	1	458–556	6,672	6,672
18	Game manager I	1	1	1	395–481	5,634	5,772
19	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
20	Wildlife Protection Branch:						
21	Chief	1	1	1	821–1,000	12,000	12,000
22	Fish and game patrol captain	2	2	2	530–644	13,116	13,767
23	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
24	Marine Resources Branch:						
25	Chief	1	1	1	821–1,000	12,000	12,000
26	Marine biologist IV	1.7	2	2	613–745	17,880	17,880
27	Marine biologist III	0.7	1	1	530–644	7,728	7,728
28	Pollution bioanalyst III	–	1	1	530–644	6,360	6,672
29	Fisheries biologist II	0.5	2	2	458–556	8,382	12,010
30	Fisheries biologist I	0.6	2	2	395–481	10,652	10,899
31	Fisheries biologist trainee	0.2	1	1	395–436	4,900	5,148
32	Fish and game assistant	–	1	1	341–395	3,410	4,500
33	Fisheries manager II	1	1	1	458–556	6,012	6,310
34	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
35	Intermediate stenographer-clerk	0.6	1	1	310–376	4,296	4,494
36	Fish and game seasonal aid	1.6	9.4	8.1	5,352	31,657	27,257
37	Temporary help—various	3.1	0.2	–	(10,100)	1,288	–
38	Engineering:						
39	Associate civil engineer	1	1	1	676–821	9,852	9,852
40	Assistant civil engineer	1.4	2	2	556–676	14,496	15,120
41	Civil engineering associate	1.3	1	1	644–782	8,765	9,199
42	Delineator	1	1	1	436–530	6,360	6,360
43	Water Projects:						
44	Water projects coordinator	1	1	1	745–905	10,860	10,860
45	Marine biologist IV	1	1	1	613–745	8,016	8,418
46	Fisheries biologist III	1.4	3	3	530–644	20,947	22,026
47	Fisheries biologist II	1.3	2	2	458–556	11,769	12,354
48	Fisheries biologist I	0.5	1	1	395–481	5,254	5,519
49	Fisheries biologist trainee	1.2	–	–	395–436	–	–
50	Fisheries management supervisor	0.6	1	1	613–745	7,952	8,350
51	Fisheries manager III	1	1	1	530–644	7,182	7,542
52	Game manager III	1	1	1	530–644	7,728	8,112
53	Intermediate stenographer-clerk	0.7	1	1	310–376	3,996	4,194
54	Fish and game seasonal aid	0.4	0.3	0.3	(1,134)	843	843
55	Temporary help—legal services	0.4	–	–	(1,092)	–	–
56	Communications and Transportation:						
57	Senior warden-pilot	1	1	1	613–745	8,940	8,940
58	Warden-pilot	3	3	3	556–676	24,336	24,336
59	Communications supervisor	1	1	1	556–676	8,112	8,112
60							
61	Totals, Positions Now Authorized	54.9	70	67.4	$362,030	$457,082	$460,971
62							
63							
64	**MARINE RESOURCES**						
65							
66	Administration:						
67	Regional manager	1	1	1	$821–1,000	$12,000	$12,000
68	Business service officer I	1	1	1	530–644	6,924	7,269
69	Senior clerk	1	1	1	358–436	4,569	4,800
70	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
71	Intermediate stenographer-clerk	3.1	3	3	310–376	12,441	12,833
72	Intermediate account clerk	1	1	1	295–358	4,012	4,211
73	Janitor	2	2	2	281–341	7,635	8,008
74	Library:						
75	Librarian III	1	1	1	458–556	6,672	6,672
76	Intermediate stenographer-clerk	0.6	1	1	310–376	3,885	4,076
77	Temporary help	–	0.5	0.5	(–)	2,490	2,490
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**MARINE RESOURCES—Continued**						
3							
4	Statistics:				SALARY RANGE		
5	Marine biologist IV	1	1	1	$613–745	$8,835	$8,940
6	Marine biologist III	1	1	1	530–644	6,840	7,182
7	Fisheries biologist I	1	1	1	395–481	5,408	5,680
8	Assistant research technician	0.5	1	1	530–644	6,516	6,840
9	Junior research technician	1	1	1	436–530	5,232	5,496
10	Tabulating machine supervisor I	1	1	1	436–530	6,210	6,360
11	Tabulating machine operator	2	2	2	341–415	9,720	9,960
12	Keypunch operator	3.8	4	4	310–376	17,662	17,868
13	Supervising clerk I	0.5	1	1	415–505	4,980	5,232
14	Senior account clerk	1	1	1	358–436	5,232	5,232
15	Senior clerk	2	2	2	358–436	10,464	10,464
16	Intermediate account clerk	7.5	8	8	295–358	31,306	32,228
17	Intermediate clerk	1	1	1	295–358	4,296	4,296
18	Intermediate typist-clerk	1	1	1	295–358	3,900	4,092
19	Intermediate stenographer-clerk	1	1	1	310–376	4,332	4,512
20	Fisheries Investigations and Activities:						
21	Marine biologist IV	3	3	3	613–745	25,984	26,680
22	Marine biologist III	7.6	7	7	530–644	51,362	52,765
23	Marine biologist II	8.8	10	10	458–556	62,936	64,405
24	Fisheries biologist I	4.7	6	6	395–481	31,310	32,599
25	Fish and game assistant	6.7	7	7	341–395	31,828	32,635
26	Intermediate account clerk	1	1	1	295–358	3,948	4,143
27	Research Vessels:						
28	Master, Fisheries vessel	3	3	3	556–676	24,336	24,336
29	Chief engineer, fisheries vessel	3	3	3	481–584	21,024	21,024
30	Assistant motor vessel engineman	5	5	5	395–481	27,948	28,194
31	Netman and boatswain	4	4	4	436–530	25,440	25,440
32	Ship's cook	2.1	2	2	358–436	10,032	10,275
33	Diver-deckhand	2	2	2	376–458	10,992	10,992
34	Deckhand, fish and game boat	7.8	8	8	341–415	37,431	38,058
35	Temporary help:						
36	Clerical	0.6	1.4	1.4	(1,882)	5,440	5,440
37	Biologist	–	0.5	0.5	(–)	2,490	2,490
38	Fish and game seasonal aid	9.1	9.4	9.4	(30,689)	31,472	31,472
39	Diving pay	–	–	–	(1,452)	1,900	1,900
40							
41	Totals, Positions Now Authorized	105.4	111.8	111.8	$541,263	$602,666	$614,821
42							
43							
44	**REGION I—HEADQUARTERS**						
45							
46	Regional manager	1	1	1	$821–1,000	$12,000	$12,000
47	Business service officer II	1.1	1	1	584–710	7,008	7,356
48	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
49	Senior account clerk	2	2	2	358–436	10,464	10,464
50	Intermediate account clerk	2	2	2	295–358	8,592	8,592
51	Intermediate stenographer-clerk	1.5	1	1	310–376	4,512	4,512
52	Intermediate clerk	1	1	1	295–358	4,296	4,296
53	Intermediate typist-clerk	1	1	1	295–358	4,060	4,262
54	Janitor	0.7	1	1	281–341	3,540	3,720
55	Temporary Help:						
56	Clerical	1.7	1.7	1.7	(5,668)	5,900	5,900
57	Fish and game seasonal aid	0.5	0.5	0.5	(1,374)	1,686	1,686
58							
59	Totals, Positions Now Authorized	13.5	13.2	13.2	$66,702	$67,290	$68,020
60							
61							
62	**REGION I—INLAND FISHERIES**						
63							
64	Fisheries management supervisor	1	1	1	$613–745	$8,940	$8,940
65	Hatcheries:						
66	Fisheries manager III	1	1	1	530–644	7,728	7,728
67	Fisheries manager II	2	2	2	458–556	13,344	13,344
68	Fisheries manager I	4	4	4	395–481	22,790	23,065
69	Fish hatchery man	3	3	3	358–436	15,696	15,696
70	Fish hatchery assistant	1.6	–	–	341–395	–	–
71	Fish and game assistant	22.4	27	27	341–395	122,639	125,449
72	Stream Improvement:						
73	Fisheries manager II	1	1	1	458–556	6,672	6,672
74	Fisheries manager I	3	3	3	395–481	17,316	17,316
75	Fish hatchery man	1	1	1	358–436	5,232	5,232
76	Fish hatchery assistant	1.5	1	1	341–395	4,740	4,740
77	Fish and game assistant	4.1	5	5	341–395	21,991	22,838
78	Fisheries Investigations:						
79	Fisheries biologist III	1	1	1	530–644	7,728	7,728
80	Fisheries manager II	1.7	2	2	458–556	12,932	13,240
81	Fisheries manager I	1.9	2	2	395–481	11,130	11,544
82	Trinity Hatchery:						
83	Fisheries manager II	1	1	1	458–556	6,646	6,672
84	Fish and game assistant	1.2	1	1	341–395	4,211	4,422
85	Accounting technician II	–	1	1	358–436	4,296	4,702
86	Intermediate stenographer-clerk	–	0.5	0.5	310–376	1,860	1,990

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REGION I—INLAND FISHERIES—**						
3	**Continued**						
4							
5	Temporary Help:						
6	Clerical	1	1.3	1.3	($3,263)	$4,425	$4,425
7	Fish and game seasonal aid	9.5	10.3	10.3	(30,411)	34,563	34,563
8	Fish and game assistant	0.1	3	3	(375)	12,276	12,888
9							
10	Totals, Positions Now Authorized	63	72.1	72.1	$292,269	$347,155	$353,194
11							
12							
13	**REGION I—GAME MANAGEMENT**						
14					SALARY RANGE		
15	Game management supervisor	1	1	1	$613–745	$8,940	$8,940
16	Game Farms:						
17	Game manager I	1	1	1	395–481	4,740	4,980
18	Fish and game assistant	0.6	1	1	341–395	4,194	4,404
19	Waterfowl Areas:						
20	Fish and game assistant	2.1	3	3	341–395	13,389	13,884
21	Game conservation aid	0.7	–	–	341–395	–	–
22	Game Management:						
23	Game manager III	1	1	1	530–644	7,728	7,728
24	Game manager II	1	1	1	458–556	6,672	6,672
25	Game manager I	5.8	6	6	395–481	34,158	34,425
26	Fish and game assistant	9.8	11	11	341–395	51,198	51,988
27	Fish and game seasonal aid	0.4	–	–	(1,303)	–	–
28							
29	Totals, Positions Now Authorized	23.4	25	25	$116,575	$131,019	$133,021
30							
31							
32	**REGION I—WILDLIFE PROTECTION**						
33							
34	Wildlife protection supervisor	0.8	1	1	$613–745	$8,940	$8,940
35	Inland:						
36	Fish and game patrol captain	3.9	4	4	530–644	30,511	30,881
37	Fish and game warden	32.7	33	33	415–505	196,044	198,576
38	Marine:						
39	Fish and game warden	0.7	1	1	415–505	5,342	5,611
40							
41	Totals, Positions Now Authorized	38.1	39	39	$222,408	$240,837	$244,008
42							
43							
44	**REGION II—HEADQUARTERS**						
45							
46	Regional manager	1	1	1	$821–1,000	$12,000	$12,000
47	Business service officer I	1	1	1	530–644	7,356	7,728
48	Accounting technician II	1.9	2	2	358–436	9,276	9,744
49	Intermediate account clerk	1.7	1	1	295–358	4,262	4,296
50	Intermediate typist-clerk	2.2	3	3	295–358	12,888	12,888
51	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
52	Intermediate stenographer-clerk	2	2	2	310–376	8,149	8,554
53	Temporary help—clerical	0.9	1	1	(3,037)	3,540	3,540
54							
55	Totals, Positions Now Authorized	11.7	12	12	$58,004	$62,703	$63,982
56							
57							
58	**REGION II—INLAND FISHERIES**						
59							
60	Fisheries management supervisor	1	1	1	$613–745	$8,180	$8,590
61	Hatcheries:						
62	Fisheries manager III	2	2	2	530–644	15,456	15,456
63	Fish manager I	2.4	2	2	395–481	11,429	11,544
64	Fish hatchery man	1.4	1	1	358–436	5,232	5,232
65	Fish and game assistant	5.4	3	3	341–395	14,220	14,220
66	Stream Improvement:						
67	Fisheries manager II	2	2	2	458–556	13,110	13,344
68	Fisheries manager I	1	1	1	395–481	5,772	5,772
69	Fish and game assistant	1	1	1	341–395	4,531	4,740
70	Carpenter	1	1	1	481–530	6,360	6,360
71	Fisheries Investigations:						
72	Pollution bioanalyst III	–	1	1	458–556	6,360	6,672
73	Fisheries manager II	1.5	1	1	458–556	6,085	6,386
74	Fisheries biologist III	1	1	1	530–644	7,728	7,728
75	Fisheries biologist II	0.5	1	1	458–556	5,892	6,185
76	Nimbus Hatchery:						
77	Fisheries manager II	1	1	1	458–556	6,672	6,672
78	Fisheries manager I	1.6	2	2	395–481	11,544	11,544
79	Fish and game assistant	6.9	11	11	341–395	49,691	50,978
80	Intermediate stenographer-clerk	0.5	0.5	0.5	310–376	2,256	2,256
81	Fish and game seasonal aid	1.5	2	2.5	(4,312)	6,744	7,868
82	Fish and game seasonal aid	5	5.7	5.2	(17,738)	19,108	17,984
83							
84	Totals, Positions Now Authorized	36.7	40.2	40.2	$181,258	$206,370	$209,531
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REGION II—GAME MANAGEMENT**						
3					SALARY RANGE		
4	Game management supervisor	1	1	1	$613–745	$8,350	$8,765
5	Game Farms:						
6	Game manager I	3	3	3	395–481	17,316	17,316
7	Fish and game assistant	6	6	6	341–395	28,440	28,440
8	Waterfowl Areas:						
9	Game manager I	2	1	1	395–481	5,772	5,772
10	Fish and game assistant	3.2	2	2	341–395	9,480	9,480
11	Game conservation aid	0.8	–	–	341–395	–	–
12	Game Management:						
13	Game manager III	1	1	1	530–644	6,360	6,672
14	Game manager II	1	2	2	458–556	12,178	12,780
15	Game manager I	7.8	9	9	395–481	50,002	51,065
16	Fish and game assistant	5.2	6	6	341–395	27,478	28,086
17	Hunter and trapper	2.8	2	2	341–395	9,480	9,480
18	Lion hunter	1	–	–	295–358	–	–
19	Fish and game seasonal aid	9.5	9.9	9.9	(30,400)	33,298	33,298
20	Lion hunter bounties	–	–	–	(330)	–	–
21							
22	Totals, Positions Now Authorized	44.3	42.9	42.9	$202,091	$208,154	$211,154
23							
24							
25	**REGION II—WILDLIFE PROTECTION**						
26							
27	Wildlife protection supervisor	1	1	1	$613–745	$8,940	$8,940
28	Fish and game patrol captain	4	4	4	530–644	29,143	29,825
29	Fish and game warden	38.7	39	39	415–505	230,781	233,692
30							
31	Totals, Positions Now Authorized	43.7	44	44	$256,119	$268,864	$272,457
32							
33							
34	**REGION III—HEADQUARTERS**						
35							
36	Regional manager	1	1	1	$821–1,000	$12,000	$12,000
37	Information officer	1	1	1	613–745	8,765	8,940
38	Business service officer II	1	1	1	584–710	8,520	8,520
39	Accounting technician III	1	1	1	415–505	6,060	6,060
40	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
41	Senior account clerk	2	2	2	358–436	10,464	10,464
42	Senior clerk	1	1	1	358–436	5,232	5,232
43	Intermediate stenographer-clerk	2	2	2	310–376	8,541	8,970
44	Intermediate account clerk	3	3	3	295–358	11,992	12,369
45	Intermediate typist-clerk	2	2	2	295–358	8,575	8,790
46	Temporary help—clerical	1.5	1.5	1.5	(5,033)	5,310	5,310
47							
48	Totals, Positions Now Authorized	16.5	16.5	16.5	$84,984	$90,691	$91,887
49							
50							
51	**REGION III—INLAND FISHERIES**						
52							
53	Fisheries management supervisor	1	1	1	$613–745	$8,940	$8,940
54	Hatcheries:						
55	Fisheries manager I	1	1	1	395–481	4,740	4,980
56	Fish and game assistant	4	4	4	341–395	18,360	18,808
57	Fisheries Investigations:						
58	Fisheries manager II	0.7	1	1	458–556	6,060	6,360
59	Fisheries manager I	1.2	–	–	395–481	–	–
60	Pollution bioanalyst III	0.3	1	1	458–556	7,124	7,480
61	Fisheries biologist III	1	1	1	530–644	7,728	7,728
62	Fisheries biologist II	–	1	1	458–556	5,496	5,772
63	Fisheries biologist I	0.2	2	2	395–481	9,760	10,254
64	Net man and boatswain	1	1	1	436–530	6,360	6,360
65	Fish and game seasonal aid	2.4	3	3	(7,897)	9,835	9,835
66							
67	Totals, Positions Now Authorized	12.8	16	16	$66,127	$84,403	$86,517
68							
69							
70	**REGION III—GAME MANAGEMENT**						
71							
72	Game management supervisor	1	1	1	$613–745	$8,940	$8,940
73	Game Farms: [a]						
74	Game manager II	1	1	1	458–556	6,672	6,672
75	Game manager I	1	1	1	395–481	5,772	5,772
76	Fish and game assistant	8.3	9.5	10	341–395	44,484	47,064
77	Game Management:						
78	Game manager III	1	1	1	530–644	7,153	7,511
79	Game manager II	–	1	1	458–556	6,672	6,672
80	Game manager I	4	6	6	395–481	33,370	33,889
81	Fish and game assistant	3	3	3	341–395	14,220	14,220
82	Lion hunter	1	–	–	295–358	–	–

[a] Positions transferred or deleted from Fresno (Region IV) as game farm production level is increased at Yountville and Fresno Game Farm is closed.

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REGION III—GAME MANAGEMENT—**						
3	**Continued**						
4							
5	Game Management—Continued [a]				SALARY RANGE		
6	Fish and game seasonal aid	3.5	4.1	4.5	($11,098)	$13,769	$14,893
7	Lion hunter bounties	–	–	–	(930)	–	–
8							
9	Totals, Positions Now Authorized	23.8	27.6	28.5	$113,999	$141,052	$145,633
10							
11							
12	**REGION III—WILDLIFE PROTECTION**						
13							
14	Wildlife protection supervisor	1	1	1	$613–745	$8,940	$8,940
15	Inland:						
16	Fish and game patrol captain	2.9	3	3	530–644	23,184	23,184
17	Fish and game warden	32.8	33	33	415–505	196,870	198,537
18	Marine:						
19	Master, fisheries vessel	1	1	1	556–676	8,112	8,112
20	Warden-captain, fish patrol boat	1	1	1	530–644	7,728	7,728
21	Chief engineer, fisheries vessel	1	1	1	481–584	7,008	7,008
22	Assistant motor vessel engineman	1	1	1	395–481	5,772	5,772
23	Deckhand, fish and game patrol boat	3	3	3	341–415	14,940	14,940
24	Ship's cook	1	1	1	358–436	5,232	5,232
25	Fish and game patrol captain	2	2	2	530–644	15,026	15,394
26	Fish and game warden	17.5	18	18	415–505	105,304	106,639
27	Fish and game seasonal aid	0.7	2.4	2.4	(2,600)	8,348	8,348
28							
29	Totals, Positions Now Authorized	64.9	67.4	67.4	$376,577	$406,464	$409,834
30							
31							
32	**REGION IV—HEADQUARTERS**						
33							
34	Regional manager	1	1	1	$821–1,000	$10,817	$11,355
35	Business service officer II	1	1	1	584–710	8,520	8,520
36	Accounting technician II	0.8	1	1	358–436	4,296	4,512
37	Senior account clerk	1	1	1	358–436	4,920	5,169
38	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
39	Intermediate account clerk	2.2	2	2	295–358	7,578	7,953
40	Intermediate stenographer-clerk	3	3	3	310–376	12,603	13,005
41	Intermediate typist-clerk	1	1	1	295–358	3,870	4,060
42	Temporary help—clerical	1.1	1.5	1.5	(3,541)	5,310	5,310
43							
44	Totals, Positions Now Authorized	12.1	12.5	12.5	$57,265	$63,146	$65,116
45							
46							
47	**REGION IV—INLAND FISHERIES**						
48							
49	Fisheries management supervisor	1	1	1	$613–745	$8,940	$8,940
50	Hatcheries:						
51	Fisheries manager III	1	1	1	530–644	7,728	7,728
52	Fisheries manager II	2	2	2	458–556	12,907	13,214
53	Fisheries manager I	4.7	5	5	395–481	27,144	27,930
54	Fish hatchery man	2.3	2	2	358–436	10,464	10,464
55	Fish and game assistant	16.8	18	18	341–395	83,985	84,612
56	Fisheries Investigations:						
57	Fisheries manager II	1.5	1	1	458–556	6,672	6,672
58	Fisheries biologist III	1	1	1	530–644	7,728	7,728
59	Fisheries biologist II	–	2	2	458–556	10,992	11,544
60	Fisheries manager I	2	2	2	395–481	11,544	11,544
61	Fish and game seasonal aid	8.5	8.6	8.5	(27,503)	28,943	28,662
62	Temporary help—clerical	0.4	0.4	0.5	(1,414)	1,475	1,770
63							
64	Totals, Positions Now Authorized	41.2	44	44	$196,348	$218,522	$220,808
65							
66							
67	**REGION IV—GAME MANAGEMENT**						
68							
69	Game management supervisor	1	1	1	$613–745	$8,940	$8,940
70	Game Farms: [a]						
71	Game manager II	1	0.5	–	458–556	3,206	–
72	Fish and game assistant	4	2	–	341–395	9,480	–
73	Waterfowl Areas:						
74	Game manager I	1	–	–	395–481	–	–
75	Fish and game assistant	4	–	–	341–395	–	–
76	Game Management:						
77	Game manager III	1	1	1	530–644	7,697	7,728
78	Game manager II	2	2	2	458–556	13,214	13,344
79	Game manager I	4	6	6	395–481	34,632	34,632
80	Lion hunter	1	–	–	295–358	–	–
81	Fish and game assistant	5.7	7	7	341–395	31,898	32,508
82							

83 [a] Positions transferred or deleted from Fresno (Region IV) as game farm production level is increased at Yountville and Fresno
84 Game Farm is closed.
85
86

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REGION IV—GAME MANAGEMENT—**						
3	**Continued**						
4							
5	Fish and game seasonal aid	2.3	1.8	1.9	($7,367)	$5,339	$5,901
6	Lion hunter bounties	–	–	–	(110)	–	–
7	Tractor operator-laborer	–	–	–	(198)	–	–
8							
9	Totals, Positions Now Authorized	27	21.3	18.9	$133,498	$114,406	$103,053
10							
11							
12	**REGION IV—WILDLIFE PROTECTION**						
13					SALARY RANGE		
14	Wildlife protection supervisor	1	1	1	$613–745	$8,486	$8,905
15	Fish and game patrol captain	2.9	3	3	530–644	22,783	23,153
16	Fish and game warden	27.9	29	29	415–505	169,154	172,344
17							
18	Totals, Positions Now Authorized	31.8	33	33	$187,166	$200,423	$204,402
19							
20							
21	**REGION V—HEADQUARTERS**						
22							
23	Regional manager	1	1	1	$821–1,000	$12,000	$12,000
24	Business service officer II	1	1	1	584–710	7,240	7,604
25	Information officer I	1	1	1	613–745	8,940	8,940
26	Accounting technician III	1	1	1	415–505	6,060	6,060
27	Accounting technician II	1	1	1	358–436	4,920	5,169
28	Senior clerk	2	2	2	358–436	10,401	10,464
29	Senior account clerk	1	1	1	358–436	5,232	5,232
30	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
31	Senior typist-clerk	1	1	1	358–436	5,232	5,232
32	Intermediate account clerk	2.3	2	2	295–358	8,592	8,592
33	Intermediate stenographer-clerk	3	3	3	310–376	13,482	13,536
34	Intermediate typist-clerk	4	4	4	295–358	16,707	16,948
35	Junior clerk	1	1	1	255–310	3,333	3,498
36	Stock clerk	0.9	1	1	325–395	4,177	4,386
37	Bookkeeping machine operator I	0.7	1	1	310–376	4,160	4,368
38	Temporary help—clerical	1.4	1.7	1.7	(4,630)	6,633	7,010
39	Overtime	–	–	–	(39)	200	200
40							
41	Totals, Positions Now Authorized	23.3	23.7	23.7	$112,295	$122,541	$124,471
42							
43							
44	**REGION V—INLAND FISHERIES**						
45							
46	Fisheries management supervisor	1	1	1	$613–745	$8,940	$8,940
47	Hatcheries:						
48	Fisheries manager III	2	2	2	530–644	14,790	15,208
49	Fisheries manager II	2.3	3	3	458–556	18,992	19,600
50	Fisheries manager I	6.9	7	7	391–481	38,957	39,588
51	Fish hatchery man	3.5	3	3	358–436	15,696	15,696
52	Fish and game assistant	40.1	40	40	341–395	185,699	188,149
53	Junior typist-clerk	–	0.5	0.5	268–325	1,608	1,608
54	Fisheries Investigations:						
55	Fisheries manager II	2	2	2	458–556	13,344	13,344
56	Fisheries biologist III	2	2	2	530–644	15,332	15,456
57	Pollution bioanalyst III	–	1	1	458–556	6,360	6,672
58	Temporary help—clerical	0.6	0.9	0.9	(1,895)	3,098	3,098
59	Fish and game seasonal aid	8.5	9.9	9.9	(27,665)	33,299	33,299
60							
61	Totals, Positions Now Authorized	68.9	72.3	72.3	$321,980	$356,115	$360,658
62							
63							
64	**REGION V—GAME MANAGEMENT**						
65							
66	Game management supervisor	0.6	1	1	$613–745	$7,728	$8,112
67	Game Farms:						
68	Game manager II	0.9	1	1	458–556	6,210	6,516
69	Game manager I	3	4	4	395–481	23,088	23,088
70	Fish and game assistant	5.8	4.5	3	341–395	20,765	13,884
71	Waterfowl Areas:						
72	Game manager I	3	–	–	395–481	–	–
73	Fish and game assistant	3	–	–	341–395	–	–
74	Game Management:						
75	Game manager III	1	1	1	530–644	7,728	7,728
76	Game manager II	1	2	2	458–556	13,136	13,344
77	Game manager I	5	8	8	395–481	44,112	44,592
78	Fish and game assistant	6.6	7	7	341–395	32,634	32,844
79	Fish and game seasonal aid	5.4	4	3	(17,142)	13,207	9,835
80	Tractor operator-laborer—seasonal	–	–	–	(194)	–	–
81							
82	Totals, Positions Now Authorized	35.3	32.5	30	$169,805	$168,608	$159,943
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REGION V—WILDLIFE PROTECTION**						
3							
4	Inland:				SALARY RANGE		
5	Wildlife protection supervisor	1	1	1	$613–745	$8,452	$8,870
6	Fish and game patrol captain	5.7	6	6	530–644	43,621	44,645
7	Fish and game warden	38.2	39	39	415–505	229,785	232,500
8	Marine:						
9	Wildlife protection supervisor	1	1	1	613–745	8,384	8,800
10	Fish and game patrol captain	3	3	3	530–644	22,783	23,153
11	Warden-captain, fish patrol boat	2	2	2	530–644	15,456	15,456
12	Assistant motor vessel engineman	2	2	2	395–481	11,180	11,452
13	Deckhand, fish patrol boat	3	3	3	341–415	14,940	14,940
14	Fish and game warden	23.3	24	24	415–505	142,305	143,744
15	Fish and game seasonal aid	1.9	2.4	2.4	(6,091)	7,868	7,868
16							
17	Totals, Positions Now Authorized	81.1	83.4	83.4	$467,148	$504,774	$511,428
18							
19	Totals, Positions Now Authorized—						
20	Support	944.1	998	990.5	$4,982,818	$5,514,399	$5,570,151
21							
22							
23	**GAME MANAGEMENT IN CO-**						
24	**OPERATION WITH THE**						
25	**FEDERAL GOVERNMENT**						
26	**(PITTMAN-ROBERTSON)**						
27							
28	**Wildlife Management Co-ordination**						
29							
30	Game management supervisor	1	1	1	$613–745	$8,940	$8,940
31	Game manager II	1.7	2	1	458–566	12,168	6,672
32	Intermediate account clerk	1	1	1	295–358	4,296	4,296
33	Intermediate stenographer-clerk	1	1	1	310–376	4,262	4,476
34							
35	**Gray Lodge Waterfowl Management Area**						
36							
37	Game manager II	0.9	1	1	458–556	6,672	6,672
38	Game manager I	1	1	1	395–481	5,772	5,772
39	Heavy equipment mechanic	1	1	1	481–530	6,360	6,360
40	Tractor operator-laborer	4	4	4	415–458	21,896	21,984
41	Fish and game assistant	1.5	2	2	341–395	9,144	9,366
42	Fish and game seasonal aid	3.9	4	3.5	(11,923)	14,880	13,020
43	Tractor operator-laborer—seasonal	–	–	0.3	(–)	–	1,668
44							
45	**Game Habitat Development**						
46							
47	Game manager II	2	–	–	458–556	–	–
48	Game manager I	7.5	5	5	395–481	28,408	28,676
49	Fish and game assistant	4.1	5	4	341–395	22,983	18,960
50	Tractor operator-laborer—seasonal	0.6	0.8	0.8	(2,965)	3,555	3,735
51	Fish and game seasonal aid	5.1	7.4	5.3	(15,878)	25,705	18,566
52							
53	**Imperial Waterfowl Management Area**						
54							
55	Game manager II	1	1	1	458–556	6,360	6,672
56	Game manager I	–	3	2	395–481	17,316	11,544
57	Heavy equipment mechanic	1	1	1	481–530	6,135	6,360
58	Tractor operator-laborer	5.8	6	5	415–458	32,022	27,480
59	Fish and game assistant	1	4	4	341–395	18,314	18,960
60	Fish and game seasonal aid	6	7	7	(23,244)	26,040	26,040
61							
62	**Honey Lake Waterfowl Management Area**						
63							
64	Game manager II	1	1	1	458–556	6,672	6,672
65	Game manager I	0.9	1	1	395–481	4,940	5,190
66	Tractor operator-laborer	1	1	1	415–458	5,496	5,496
67	Fish and game seasonal aid	4.5	4.5	4	(14,391)	15,174	14,880
68							
69	**Los Banos Waterfowl Management Area**						
70							
71	Game manager II	1	1	1	458–556	6,672	6,672
72	Game manager I	1	1	1	395–481	5,772	5,772
73	Heavy equipment mechanic	1	1	1	481–530	6,360	6,360
74	Tractor operator-laborer	2	2	2	415–458	10,992	10,992
75	Fish and game assistant	0.4	3	3	341–395	13,674	13,884
76	Tractor operator-laborer—seasonal	1	1.2	1.2	(4,896)	5,810	5,810
77	Fish and game seasonal aid	1.7	1.9	1.9	(6,141)	6,463	6,463
78							
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86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)—Continued**						
6							
7	**Grizzly Island Waterfowl Management Area**						
8					SALARY RANGE		
9	Game manager II	1	1	1	$458–556	$6,672	$6,672
10	Game manager I	1	2	2	395–481	10,928	11,158
11	Tractor operator-laborer	3.9	4	4	415–458	21,984	21,984
12	Fish and game assistant	1	5	5	341–395	22,589	23,028
13	Fish and game seasonal aid	5	2.5	2.5	(15,270)	8,430	9,300
14							
15	**Tehama Winter Deer Ranges**						
16							
17	Fish and game seasonal aid	1	1.5	0.8	(3,661)	5,143	2,790
18							
19	**Mendota Waterfowl Management Area**						
20							
21	Game manager II	1	1	1	458–556	6,672	6,672
22	Game manager I	1	2	2	395–481	10,530	11,061
23	Heavy equipment mechanic	0.9	1	1	481–530	6,360	6,360
24	Tractor operator-laborer	4	4	4	415–458	21,984	21,984
25	Fish and game assistant	1	3	3	341–395	13,536	14,220
26	Tractor operator-laborer—seasonal	1.5	1.5	1.5	(6,777)	7,110	7,110
27	Fish and game seasonal aid	4.2	5	5.5	(12,900)	16,860	18,600
28							
29	**Pheasant Investigation and Management**						
30							
31	Game manager III	1	1	–	530–644	7,573	–
32	Game manager II	2	2	2	458–556	11,544	11,544
33	Fish and game assistant	–	1	–	341–395	4,194	–
34	Fish and game seasonal aid	1.4	1.5	0.4	(4,747)	5,058	1,240
35	Temporary help—clerical	0.2	0.2	0.2	(586)	590	590
36							
37	**Waterfowl Investigations and Management**						
38							
39	Game manager III	1	1	–	530–644	7,728	–
40	Game manager II	2	2	2	458–556	13,344	13,344
41	Game manager I	5	5	3	395–481	28,791	17,316
42	Fish and game assistant	1	2	–	341–395	8,934	–
43	Fish and game seasonal aid	1.5	0.9	0.9	(5,244)	2,810	2,810
44							
45	**Upland Game Investigation and Management**						
46							
47	Game manager III	1	1	–	530–644	7,728	–
48	Game manager II	2	2	1	458–556	13,110	6,672
49	Game manager I	3	3	2	395–481	16,629	11,544
50	Fish and game seasonal aid	0.1	0.6	0.5	(389)	2,275	2,046
51							
52	**Big Game Investigations and Management**						
53							
54	Game management supervisor	1	1	–	613–745	7,920	–
55	Game manager III	1	1	1	530–644	7,327	7,697
56	Game manager II	0.9	–	–	458–556	–	–
57	Game manager I	5	–	–	395–481	–	–
58	Fish and game assistant	1	–	–	341–395	–	–
59	Fish and game seasonal aid	0.3	–	–	(1,082)	–	–
60	Temporary help—clerical	–	–	–	(–)	–	–
61							
62	**Wildlife Investigation Laboratory**						
63							
64	Assistant microbiologist	1	1	–	530–644	7,728	–
65	Parasitologist	1	1	1	530–644	7,728	7,728
66	Game manager II	3	3	3	458–556	20,016	20,016
67	Game manager I	2	2	2	395–481	11,544	11,544
68	Fish and game assistant	1.9	2	2	341–395	8,140	–
69	Laboratory technician I	0.7	1	1	415–505	4,780	5,542
70	Intermediate stenographer-clerk	1	1	1	310–376	4,028	4,228
71	Janitor	0.3	0.5	0.5	281–341	2,046	2,046
72	Laboratory assistant	0.9	1	1	281–341	3,372	3,540
73	Fish and game seasonal aid	0.9	1.5	–	(2,703)	5,058	–
74	Totals, Positions Now Authorized	136.2	149.5	127.8	$658.936	$748,046	$634,796
75							
76							
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86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**FISH MANAGEMENT IN CO-OPERATION**						
3	**WITH THE FEDERAL GOVERNMENT**						
4	**(DINGELL-JOHNSON)**						
5							
6	**Fish Management Co-ordination**						
7					SALARY RANGE		
8	Fish management supervisor	1	1	1	$613–745	$8,835	$8,940
9	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
10	Intermediate typist-clerk	1	1	1	295–358	4,262	4,476
11							
12	**Stream and Lake Improvement**						
13							
14	Fisheries manager I	2	2	2	395–481	11,475	11,544
15	Fisheries biologist I	2.5	3	3	395–481	16,632	16,905
16	Fisheries biologist trainee	0.2	–	–	395–436	–	–
17	Fish and game seasonal aid	2.9	3.4	3.1	(8,176)	11,255	10,397
18							
19	**Sacramento-San Joaquin River Salmon**						
20	**and Steelhead Study** [a]						
21							
22	Fisheries biologist III	0.8	1	–	530–644	7,728	–
23	Fisheries biologist II	1	1	–	458–556	6,490	–
24	Fisheries manager I	0.8	1	–	395–481	5,496	–
25	Fish and game seasonal aid	4.6	1.3	–	(11,426)	4,650	–
26							
27	**Trout Management Study**						
28							
29	Fisheries biologist III	2	2	1	530–644	15,456	–
30	Fisheries biologist II	2.1	3	–	458–556	18,529	6,060
31	Fisheries biologist I	2.2	2	–	395–481	10,290	–
32	Fisheries biologist trainee	0.8	–	–	395–436	–	–
33	Intermediate stenographer-clerk	1	1	–	310–376	4,512	–
34	Janitor	0.2	0.5	–	281–341	2,047	–
35	Fish and game seasonal aid	2.2	2.1	1.3	(6,910)	7,035	4,215
36	Special consultant	–	–	–	(–)	150	–
37							
38	**Sturgeon and Striped Bass Study**						
39							
40	Fisheries biologist III	–	–	1	530–644	–	6,672
41	Fisheries biologist II	1	1	1	458–556	6,085	5,772
42	Fisheries biologist I	0.7	2	1	395–481	10,197	5,001
43	Fisheries biologist trainee	0.2	–	–	395–436	–	–
44	Fish and game seasonal aid	0.8	1	1.5	(3,310)	3,377	5,058
45							
46	**Coastal Stream Anadromous Trout**						
47	**and Salmon Study**						
48							
49	Fisheries biologist III	1.1	1	1	530–644	7,728	7,356
50	Fisheries biologist II	1	1	1	458–556	6,672	7,008
51	Fish and game seasonal aid	0.8	1.3	2	(1,249)	4,221	6,744
52							
53	**Northern California Marine Sport**						
54	**Fish Survey**						
55							
56	Marine biologist III	1	1	1	530–644	7,604	7,728
57	Fisheries biologist I	1.3	2	2	395–481	10,290	10,150
58	Fisheries biologist trainee	0.2	–	–	395–436	–	–
59	Fish and game seasonal aid	0.9	0.9	0.5	(2,653)	2,814	1,686
60							
61	**Warmwater Forage Study**						
62							
63	Fish and game seasonal aid	0.5	0.7	–	(2,139)	2,360	–
64							
65							
66	**Barracuda and White Seabass**						
67	**Management Study**						
68							
69	Marine biologist III	1	1	1	530–644	7,728	7,728
70	Marine biologist II	0.5	1	1	458–556	5,634	5,890
71	Fisheries biologist I	1	1	–	395–481	5,430	–
72	Fisheries biologist trainee	0.5	–	–	395–436	–	–
73	Fish and game seasonal aid	0.3	0.5	0.5	(516)	1,868	1,818
74							
75	**Ocean Fish Habitat Development**						
76							
77	Marine biologist III	1	1	1	530–644	7,604	7,728
78	Marine biologist II	0.7	1	1	458–556	5,988	5,988
79	Fisheries biologist I	1	1	1	395–481	5,703	5,703
80	Fisheries biologist trainee	0.2	–	–	395–436	–	–
81	Diving pay	–	–	–	(3,310)	3,600	4,500
82							

83 [a] Positions are reported as "proposed new positions" in the 1960-61 Budget for the support of the department.
84
85
86

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	FISH MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)—Continued						
6	Experimental Management of Warmwater Fluctuating Reservoirs [a]						
					SALARY RANGE		
9	Fisheries biologist III	–	–	1	$530–644	–	$7,728
10	Fisheries biologist II	–	–	2	458–556	–	13,344
11	Fisheries biologist I	–	–	2	395–481	–	11,544
12	Intermediate stenographer-clerk	–	–	1	310–376	–	4,512
13	Janitor	–	–	0.5	281–341	–	2,046
14	Seasonal aids	–	–	4	(–)	–	13,488
15	Diving pay	–	–	–	(–)	–	500
17	Totals, Positions Now Authorized	44	44.7	41.4	$217,845	$244,257	$222,741
19	GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,124.3	1,192.2	1,159.7	$5,859,599	$6,506,702	$6,427,688

WILDLIFE CONSERVATION BOARD

				SALARY RANGE		
Wildlife projects coordinator	1	1	1	$905–1,050	$11,450	$12,050
Assistant wildlife projects coordinator	0.9	1	1	710–862	8,940	9,384
Field agent	1	1	1	584–710	8,835	8,940
Accounting technician II	1	1	1	341–415	5,232	5,232
Senior stenographer-clerk	1	1	1	341–415	4,820	5,064
Temporary help—clerical	0.1	–	–	(239)	–	–
Technical consultant	–	0.5	0.5	(–)	4,000	4,000
Totals, Positions Now Authorized	5	5.5	5.5	$39,018	$43,277	$44,670

DIVISION OF ADMINISTRATIVE SERVICES

				SALARY RANGE		
Executive:						
Director	1	1	1	$1,400	$16,800	$16,000
Deputy director	1	1	1	1,100–1,250	15,000	15,000
Secretary-stenographer	1	1	1	415–505	6,060	6,060
Senior stenographer-clerk	1	1	1	358–436	4,940	5,190
Administrative Services:						
Administrative service officer III	1	1	1	950–1,100	13,200	13,200
Fiscal Section:						
Fiscal officer	1	1	1	782–950	10,559	11,085
Accounting:						
Accounting officer III	1	1	1	644–782	8,520	8,940
Accounting officer II	1	1	1	530–644	7,095	7,449
Accounting technician III	2	2	2	415–505	12,072	12,120
Accounting technician II	3	3	3	358–436	15,090	15,324
Senior account clerk	1	1	1	358–436	5,232	5,232
Supervising clerk I	1	1	1	415–505	5,892	6,060
Junior-intermediate typist-clerk	5.9	6	6	268–376	23,541	25,043
Machine Section:						
Accounting tabulating machine supervisor—IBM	0.2	1	1	436–530	6,360	6,360
Tabulating machine operator	0.2	1	1	341–415	4,980	4,980
Accounting technician III	0.8	–	–	415–505	–	–
Accounting technician II	1.4	1	1	358–436	5,232	5,232
Supervising bookkeeping machine operator	0.2	1	1	376–458	4,920	5,169
Bookkeeping machine operator II	4.8	4	4	341–415	17,568	18,198
Bookkeeping machine operator I	3.6	4	4	310–376	15,469	16,228
Bookkeeping machine operator trainee	0.5	–	–	268–310	–	–
Claims Section:						
Supervising account clerk I	1	1	1	415–505	6,060	6,060
Senior account clerk	6.7	7	7	358–436	34,770	35,203
Senior stenographer-clerk	1	1	1	358–436	5,001	5,232
Intermediate typist-clerk	2	2	2	295–376	8,592	8,592
Intermediate clerk	1	1	1	295–358	4,296	4,296
Calculating machine operator	1	1	1	310–376	4,060	4,262
Audit and Procedure:						
Associate administrative analyst	1	1	1	644–782	9,384	9,384
Property inspector	1.7	2	2	458–556	12,168	12,444

[a] Proposed new project in the 1960-61 fiscal year.

Department of Natural Resources

DIVISION OF ADMINISTRATIVE SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	Administrative Services—Continued						
3	Fiscal Section—Continued						
4	Budget Section:				SALARY RANGE		
5	Accounting officer III	1	1	1	$644–782	$9,384	$9,384
6	Assistant budget analyst	0.7	1	1	530–644	6,360	6,672
7	Accounting technician III	0.3	–	–	415–505	–	–
8	Accountant-auditor I	1	1	1	436–530	5,680	5,964
9	Accounting technician II	2	2	2	358–436	9,703	10,172
10	Intermediate account clerk	1	1	1	295–358	4,296	4,296
11	General Office:						
12	Supervising stenographer-clerk I	1	1	1	415–505	6,060	6,060
13	Senior typist-clerk	0.2	–	–	358–436	–	–
14	Intermediate stenographer-clerk	0.4	1	1	310–376	3,810	3,996
15	Intermediate typist-clerk	4.3	4	4	295–376	16,385	16,768
16	Intermediate clerk	0.8	–	–	295–358	–	–
17	Stock clerk	0.2	1	1	325–395	3,996	4,194
18	Duplicating machine supervisor I	1	1	1	376–458	5,474	5,496
19	Duplicating machine operator II	1	1	1	295–358	4,296	4,296
20	Personnel Section:						
21	Personnel officer II	1	1	1	821–1,000	11,220	11,800
22	Training officer I	1	1	1	644–782	8,452	8,870
23	Assistant personnel analyst	–	1	1	530–644	6,360	6,672
24	Junior staff analyst	1	–	–	436–530	–	–
25	Supervising clerk II	1	1	1	481–584	6,285	6,594
26	Senior typist-clerk	7	7	7	358–436	33,566	34,733
27	Intermediate stenographer-clerk	1.8	2	2	310–376	8,040	8,439
28	Intermediate clerk	0.5	–	–	295–358	–	–
29	Junior-intermediate typist-clerk	9.4	10.5	10.5	268–376	40,686	42,210
30	Junior typist-clerk	0.3	0.5	0.5	268–325	1,608	1,608
31	Conservation Education:						
32	Supervisor of conservation education	1	1	1	613–745	8,248	8,660
33	Intermediate stenographer-clerk	1	1	1	310–376	4,194	4,404
34	Library:						
35	Intermediate typist-clerk	1	1	1	295–376	3,964	4,160
36	Temporary help	0.5	0.5	0.5	(2,123)	2,369	2,369
37	Temporary help—consultant	0.1	0.5	0.5	(500)	5,250	5,250
38	Temporary help	2.3	6.8	5.5	(7,633)	24,411	19,985
39	Overtime	0.3	0.3	0.3	(1,419)	1,260	1,260
40							
41	Totals, Positions Now Authorized	92.1	99.1	97.8	$463,515	$524,218	$532,655
42							
43							
44							
45							
46							
47	**DIVISION OF BEACHES AND PARKS**						
48							
49	**ADMINISTRATION**						
50							
51	Park Commission:				SALARY RANGE		
52	Executive secretary	0.6	–	–	$710	–	–
53	Senior stenographer-clerk	1	1	1	358–436	$5,232	$5,232
54	Executive:						
55	Chief of division	1	1	1	1,100–1,250	13,200	13,800
56	Information officer I	1	1	1	613–745	7,984	8,384
57	Administrative assistant I	1	1	1	530–644	7,666	7,728
58	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
59	Intermediate stenographer-clerk	1	1	1	310–376	4,044	4,245
60	Intermediate typist-clerk	1	1	1	295–376	4,512	4,512
61	Administrative Services:						
62	Administrative service officer II	1	1	1	821–1,000	11,400	12,000
63	Concessions officer	1	1	1	556–676	7,635	8,016
64	Accounting officer II	1	1	1	530–644	7,728	7,728
65	Administrative assistant I	1	1	1	530–644	7,728	7,728
66	Business service officer I	1	1	1	530–644	7,542	7,728
67	State park ranger III	0.6	–	–	481–584	–	–
68	Accounting technician III	1	1	1	415–505	5,127	5,386
69	Accounting technician II	1.7	2	2	358–436	9,654	9,877
70	Intermediate account clerk	1.6	3	3	295–358	11,273	11,833
71	Senior clerk	0.3	1	1	358–436	4,296	4,512
72	Intermediate stenographer-clerk	3	4	4	310–376	16,312	17,047
73	Junior-intermediate typist-clerk	6.1	7	7	268–358	26,549	27,651
74	Intermediate file clerk	2	3	3	295–358	12,222	12,402
75	Stock clerk	1	1	1	325–395	4,740	4,740
76	Intermediate clerk	2.1	1	1	295–358	3,720	3,900
77	Temporary help	4.5	3.3	3.3	(13,927)	10,116	10,116
78	Overtime	0.3	0.4	0.4	(929)	1,103	1,103
79							
80	Totals, Positions Now Authorized	36.8	38.7	38.7	$190,621	$195,015	$200,900
81							
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Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**TECHNICAL SERVICES**						
3							
4	Executive:				SALARY RANGE		
5	Deputy chief of division	1	1	1	$950–1,100	$13,100	$13,200
6	Intermediate stenographer-clerk	0.7	1	1	310–376	4,512	4,512
7	General Office:						
8	Supervising stenographer-clerk	1	1	1	415–505	5,964	6,060
9	Senior stenographer-clerk	1	1	1	358–436	4,980	5,232
10	Senior typist-clerk	1	1	1	358–436	5,232	5,232
11	Junior-intermediate stenographer-						
12	clerk	12.2	13	13	268–376	53,948	55,523
13	History:						
14	Historian	1	1	1	676–821	9,852	9,852
15	Curator II	1	1	1	436–530	6,060	6,360
16	Intermediate stenographer-clerk	2	2	2	310–376	8,320	8,736
17	Forestry:						
18	Senior forest technician	1	1	1	584–745	8,520	8,520
19	Natural History and Conservation:						
20	Supervisor of natural history and						
21	conservation	1	1	1	676–821	8,590	9,014
22	State park naturalist	2	2	2	505–613	13,742	14,056
23	Graphic artist	1	1	1	415–505	6,012	6,060
24	Senior stenographer-clerk	1	1	1	358–436	5,043	5,232
25	Intermediate typist-clerk	1	1	1	295–376	4,512	4,512
26	Project Investigation:						
27	State park ranger VI	1	–	–	745–905	–	–
28	State park ranger V	4.2	–	–	584–710	–	–
29	State park ranger III	1	–	–	481–584	–	–
30	Associate landscape architect	1	–	–	644–782	–	–
31	Delineator	2	–	–	436–530	–	–
32	Intermediate typist-clerk	1	–	–	295–376	–	–
33	Acquisition:						
34	Supervising park land agent	1	1	1	862–1,050	12,600	12,600
35	Senior land agent	1.9	2	2	745–905	19,800	20,244
36	Associate land agent	10.2	12	12	613–745	95,135	99,463
37	Assistant land agent	6.7	6	6	505–613	38,164	40,058
38	Supervising land title examiner	1	1	1	644–782	9,384	9,384
39	Land title examiner	7.8	9	9	458–556	52,871	55,500
40	Development:						
41	Supervisor of state park						
42	development	1	1	1	862–1,050	11,900	12,500
43	State park ranger VI	–	1	1	745–905	10,860	10,860
44	Recreation planner III	–	1	1	613–745	8,520	8,940
45	Senior landscape architect	1	1	1	745–905	10,860	10,860
46	Associate architect	1	1	1	676–821	9,014	9,462
47	Associate landscape architect	4	2	2	644–782	18,768	18,768
48	Junior assistant landscape architect	5.2	1	1	505–676	7,037	7,387
49	Architectural assistant	2	2	2	556–676	14,488	15,212
50	Junior architectural assistant	1	1	1	505–556	6,672	6,672
51	Drafting aid II	0.2	–	–	395–481	–	–
52	Senior civil engineer	1	1	1	782–950	10,430	10,950
53	Associate civil engineer	2	2	2	676–821	18,287	19,197
54	Assistant civil engineer	2	2	2	556–710	14,625	15,363
55	Assistant construction inspector	1	1	1	530–644	7,666	7,728
56	Supervising land surveyor	1	2	2	613–745	15,270	16,032
57	Land surveyor	2.5	1	1	556–644	7,511	7,728
58	Senior delineator	2	2	2	530–644	14,652	14,997
59	Delineator	4.7	5	5	436–530	30,511	31,082
60	Instrumentman	5	8	8	458–530	48,316	49,667
61	Engineering aid II	10	11	11	395–481	58,641	60,654
62	Engineering aid I	3.9	4	4	310–376	15,882	16,647
63	Junior-intermediate						
64	stenographer-clerk	2	2	2	268–376	7,974	8,262
65	Intermediate typist-clerk	1	2	2	295–376	8,140	8,473
66	Temporary help	0.2	0.7	0.7	(931)	2,850	2,850
67	Overtime	–	–	–	(140)	–	–
68							
69	Totals, Positions Now Authorized	120.4	114.7	114.7	$749,639	$745,215	$769,641
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Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**MAINTENANCE AND OPERATION—DISTRICT HEADQUARTERS**						
4					SALARY RANGE		
5	Deputy chief of division	1	1	1	$950–1,100	$13,200	$13,200
6	Senior stenographer-clerk	1	1	1	358–436	4,296	4,512
7	State park ranger VI	5.9	6	6	745–905	61,174	62,598
8	State park ranger V	7	8	8	584–710	66,648	66,996
9	State park ranger IV	0.7	–	–	530–644	–	–
10	State park ranger III	2.2	3	3	481–584	21,024	21,024
11	State park ranger II	1	1	1	436–530	6,012	6,310
12	Associate landscape architect	1	5	5	644–782	44,733	45,988
13	Assistant landscape architect	5.7	9	9	556–676	68,391	70,389
14	Junior landscape architect	–	1	1	505–556	6,210	6,516
15	Assistant civil engineer	4.8	5	5	556–710	36,669	38,100
16	Junior civil engineer	1	1	1	505–556	6,672	6,672
17	Delineator	–	2	2	436–530	11,724	11,994
18	Drafting aid II	0.4	2	2	395–481	9,720	10,212
19	Forest technician	1	1	1	530–676	7,728	7,728
20	Accounting technician II	5.9	6	6	358–436	30,722	31,350
21	Intermediate stenographer-clerk	10	10	10	310–376	43,589	44,298
22	Intermediate typist-clerk	6.8	7	7	295–376	28,174	29,347
23	Intermediate account-clerk	1	6	6	295–358	21,960	23,049
24	Intermediate clerk	1	1	1	295–358	4,296	4,296
25	Stock clerk	5.9	6	6	325–395	27,015	27,878
26	Heavy equipment mechanic	–	1	1	481–556	5,916	6,210
27	Automobile mechanic	3	3	3	481–556	19,055	19,080
28	Highway equipment operator-laborer	7	7	7	415–458	38,472	38,472
29	Tractor operator-laborer	2	3	3	415–458	15,972	16,224
30	Carpenter foreman	6	6	6	530–584	41,478	41,796
31	Carpenter	2	2	2	481–530	12,720	12,720
32	District lifeguard supervisor	1	1	1	436–530	6,360	6,360
33	Janitor	–	0.5	0.5	281–341	1,686	1,686
34–35	Totals, Positions Now Authorized	84.3	105.5	105.5	$505,483	$661,616	$675,005
36–38	**MAINTENANCE AND OPERATION—FIELD SERVICES**						
41	State park ranger IV	7	8	8	$530–644	$60,601	$61,080
42	State park ranger III	27.6	29	29	481–584	199,917	201,678
43	State park ranger II	89.7	93	93	436–530	574,293	583,701
44	State park ranger I	129.5	147	147	395–436	758,566	766,837
45	State park attendant	130	153	153	341–395	684,272	708,502
46	State park naturalist	1	1	1	505–613	6,980	7,327
47	Curator I	13.5	12	12	358–436	62,784	62,784
48	Intermediate stenographer-clerk	6.3	6.5	6.5	310–376	27,529	28,375
49	Intermediate typist-clerk	4.5	6	6	295–376	22,591	23,702
50	Intermediate clerk	1	1	1	295–358	3,885	4,076
51	Associate landscape architect	0.9	1	1	644–782	8,977	9,384
52	Assistant landscape architect	–	1	1	556–676	6,672	7,008
53	Junior landscape architect	1	–	–	505–556	–	–
54	Drafting aid II	0.1	–	–	395–481	–	–
55	Carpenter foreman	–	1	1	530–584	6,360	6,672
56	Plumber	1	1	1	481–530	6,360	6,360
57	Electrician	–	–	–	481–530	–	–
58	Stationary engineer	–	–	–	481–530	–	–
59	Highway equipment operator-laborer	3	4	4	415–458	21,594	21,852
60	Tractor operator-laborer	–	–	–	415–458	–	–
61	Beach lifeguard supervisor	2	3	3	376–458	14,860	15,588
62–63	Supervisor of grounds and maintenance	1	1	1	415–505	5,298	5,565
64	Supervising groundsman	0.5	–	–	415–505	–	–
65	Groundsman	16.7	18	18	325–376	79,329	80,418
66	Janitor	12.1	12.5	12.5	281–341	47,970	49,137
67	Watchman	0.7	2	2	295–358	7,380	7,742
68	Supervising housekeeper II	1	1	1	358–436	4,569	4,800
69	Guide—historical monument	11.7	20	20	358–436	90,189	94,744
70–71	Seasonal help—curator of historical monument	**0.2**	**0.2**	**0.2**	(806)	**736**	**736**
72–73	Seasonal help—supervising park naturalist	**0.7**	**1.1**	**1.1**	(3,782)	**5,661**	**5,661**

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**MAINTENANCE AND OPERATION—FIELD SERVICES—Continued**						
3							
4							
5	Seasonal help—park naturalist	6	7	7	($25,768)	$29,925	$29,925
6	Seasonal help—craftsman and laborer	10.6	8	8	(50,938)	38,638	38,638
7	Seasonal help—park aid	91.1	131	131	(311,977)	448,703	448,703
8	Seasonal help—beach lifeguard supervisor	1.6	2.6	2.6	(6,702)	10,461	10,461
10	Seasonal help—beach lifeguard	22.8	45.1	45.1	(94,872)	187,360	187,360
11	Temporary help—construction	–	–	–	(95,255)	95,285	95,285
12	Temporary help—other	–	–	–	(194)	–	–
13							
14	Totals, Positions Now Authorized—	594.8	717	717	$2,886,778	$3,517,745	$3,574,101
15							
16							
17	**SQUAW VALLEY**						
18					SALARY RANGE		
19	State park ranger IV	–	1	1	$530–644	$6,060	$6,360
20	State park ranger II	–	1	1	436–530	1,308	5,565
21	State park ranger I	–	1	1	395–436	1,185	5,169
22	State park attendant	–	3	3	341–395	3,069	13,374
23	Stationary engineer	–	3	3	481–530	3,924	16,695
24	Electrician	–	1	1	481–530	1,308	5,565
25	Tractor operator-laborer	–	1	1	415–458	1,128	4,800
26	Seasonal help—craftsman and laborer	–	0.5	0.5	–	2,400	2,400
27							
28	Totals, Positions Now Authorized	–	11.5	11.5	–	$20,382	$59,928
29							
30	GRAND TOTALS, POSITIONS NOW						
31	AUTHORIZED	836.3	987.4	987.4	$4,332,521	$5,139,973	$5,279,575
32							
33							
34							
35							
36	**DIVISION OF FORESTRY**						
37	**ADMINISTRATION**						
38							
39	Executive:				SALARY RANGE		
40	State forester	1	1	1	$1,100–1,250	$15,000	$15,000
41	Chief deputy state forester	1	1	1	1,000–1,150	12,600	13,200
42	Assistant executive officer to State						
43	Board of Forestry	1	1	1	676–821	9,852	9,852
44	Secretary-stenographer	1	1	1	415–505	6,060	6,060
45	Senior stenographer-clerk	1	1	1	358–436	5,043	5,232
46	Fire Control Operations:						
47	Deputy state forester	1	1	1	821–1,000	12,000	12,000
48	Assistant deputy state forester	2	2	2	676–821	19,704	19,704
49	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
50	Junior-intermediate typist-clerk	1	1	1	268–376	4,143	4,296
51	Dispatching Service:						
52	State forest ranger II	1	1	1	584–745	8,765	8,765
53	Assistant state forest ranger	1	1	1	458–613	7,071	7,071
54	Junior-intermediate typist-clerk	0.3	1	1	268–376	4,028	4,228
55	Interagency Program:						
56	State forest ranger II	–	0.7	1	584–745	6,220	8,660
57	State forest ranger I	3	2.3	2	530–676	17,932	15,904
58	Planning and Statistics:						
59	State forest ranger I	1	1	1	530–676	7,952	7,952
60	Associate state forest ranger	1	1	1	481–644	7,428	7,428
61	Assistant statistician	1	1	1	530–644	7,728	7,728
62	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
63	Junior-intermediate typist-clerk	2	2	2	268–376	7,290	7,650
64	Research and Automotive:						
65	State forest ranger II	2	2	2	584–745	17,530	17,530
66	Forestry equipment engineer	3	3	3	584–745	25,167	25,550
67	Automotive maintenance foreman	1	1	1	530–613	7,008	7,008
68	Heavy equipment mechanic	1	1	1	481–530	6,360	6,360
69	Automobile mechanic	1	1	1	481–530	6,360	6,360
70	Machinist	1	1	1	481–530	6,360	6,360
71	Intermediate stenographer-clerk	2	2	2	310–376	9,024	9,024
72	Junior-intermediate typist-clerk	1	1	1	268–376	3,855	4,044
73	Business Management:						
74	Deputy state forester	1	1	1	821–1,000	12,000	12,000
75	Assistant deputy state forester	1	1	1	676–821	8,870	9,310
76	Senior stenographer-clerk	1	1	1	358–436	4,760	5,001
77	Intermediate stenographer-clerk	1	1	1	310–376	3,996	4,194
78	Budgets and Accounts:						
79	Business service officer I	1	1	1	530–644	6,672	7,008
80	Accounting technician III	1	1	1	415–505	6,012	6,060
81	Accounting technician II	1	2	2	358–436	9,252	9,720
82	Senior account clerk	0.5	1	1	358–436	4,296	4,512
83	Intermediate account clerk	1.4	1	1	295–358	4,296	4,296
84	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
85	Junior-intermediate typist-clerk	0.9	1	1	268–376	3,630	3,810
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	Business Management—Continued						
5	Procurement Services:				SALARY RANGE		
6	State forest ranger II	–	0.7	1	$584–745	$6,220	$8,660
7	State forest ranger I	1	0.3	–	530–676	2,028	–
8	Associate state forest ranger	1	1	1	481–644	7,273	7,428
9	Senior typist-clerk	1	1	1	358–436	5,232	5,232
10	Intermediate typist-clerk	1	1	1	295–376	4,296	4,296
11	Stock clerk	1.6	2	2	325–395	8,736	8,934
12	Administrative Services:						
13	Administrative assistant I	–	1	1	530–644	6,360	6,672
14	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
15	Intermediate stenographer-clerk	1	1	1	310–376	4,194	4,404
16	Senior file clerk	1	1	1	358–436	4,820	5,064
17	Intermediate clerk	–	1	1	295–358	3,630	3,810
18	Davis Warehouse:						
19	State forest ranger I	1	1	1	530–676	7,728	7,728
20	Forest fire fighter foreman	1	1	1	395–530	5,772	5,772
21	Storekeeper I	1	1	1	376–458	5,496	5,496
22	Forest fire truck driver	1	1	1	358–458	4,980	4,980
23	Skilled laborer	1	1	1	395–436	5,232	5,232
24	Laborer	2	2	2	341–376	9,024	9,024
25	Camp crew cook	1	1	1	295–395	4,296	4,296
26	Food service assistant	1	1	1	255–310	3,138	3,294
27	Watchman	1	1	1	295–358	4,296	4,296
28	Personnel Operations:						
29	Associate personnel analyst	–	1	1	644–782	9,384	9,384
30	Supervising clerk I	1	1	1	415–505	5,964	6,060
31	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
32	Intermediate clerk	–	1	1	295–358	4,296	4,296
33	Engineering and Conservation Camps:						
34	Deputy state forester	1	1	1	$21–1,000	12,000	12,000
35	Assistant deputy state forester	1	2	2	676–821	19,704	19,704
36	State forest ranger II	–	0.7	1	584–745	6,220	8,660
37	State forest ranger I	–	1.3	1	530–676	8,570	6,868
38	Associate civil engineer	2	2	2	676–821	19,665	19,704
39	Assistant civil engineer	1	1	1	556–710	8,112	8,112
40	Assistant mechanical engineer	–	1	1	556–676	6,672	7,008
41	Junior civil engineer	–	1	1	505–556	6,210	6,516
42	Associate architect	1	1	1	676–821	9,384	9,384
43	Delineator	3.3	4	4	436–530	24,297	24,874
44	Engineering student trainee	0.3	0.3	0.3	325–481	1,744	1,744
45	Electrician foreman	1	1	1	530–584	7,008	7,008
46	Electrician I	0.8	2	2	481–530	11,784	12,370
47	Senior stenographer-clerk	0.7	1	1	358–436	4,900	5,148
48	Intermediate stenographer-clerk	0.3	1	1	310–376	3,810	3,996
49	Junior-intermediate clerk	–	1	1	295–376	3,540	3,720
50	Training:						
51	State forest ranger II	0.1	1	1	584–745	8,385	8,765
52	Training officer I	0.3	–	–	644–782	–	–
53	Intermediate typist-clerk	1	1	1	295–376	4,512	4,512
54	Fire Prevention Education:						
55	Deputy state forester	1	1	1	821–1,000	11,600	12,000
56	Law enforcement coordinator	0.7	1	1	676–821	8,384	8,800
57	Supervisor of conservation education	1	1	1	613–745	8,940	8,940
58	State forest ranger I	1	1	1	530–676	8,112	8,112
59	Senior stenographer-clerk	1	1	1	358–436	5,064	5,232
60	Intermediate stenographer-clerk	1	1	1	310–376	4,028	4,228
61	Intermediate typist-clerk	1	1	1	295–376	4,076	4,279
62	Temporary help	0.1	0.1	0.1	(523)	374	374
63	Forest and Range Management:						
64	Deputy state forester	1	1	1	821–1,000	12,000	12,000
65	Assistant deputy state forester	1	1	1	676–821	9,852	9,852
66	Senior typist-clerk	1	1	1	358–436	5,043	5,232
67	Forest Management:						
68	Senior forest technician	1	1	1	584–745	8,765	8,765
69	Forest technician	2	2	2	530–676	15,904	15,904
70	Intermediate typist-clerk	1	1	1	295–376	3,855	4,044
71	Range and Watershed Management:						
72	Forest technician	1	1	1	530–676	7,952	7,952
73	Junior-intermediate stenographer-						
74	clerk	1	1	1	281–376	4,386	4,512
75	Nursery and Forest Regeneration:						
76	Senior forest technician	1	1	1	584–745	8,350	8,350
77	Forest technician	1	1	1	530–676	7,449	7,824
78	Assistant forest technician	1	1	1	458–613	6,796	7,133
79	Skilled laborer	0.1	1	1	395–436	5,085	5,232
80	Laborer	1.9	1.5	1.5	341–376	6,558	6,558
81	Seasonal help	1.4	1.5	1.5	(5,691)	6,038	6,038
82	Temporary help	0.8	0.6	0.6	(2,518)	1,842	1,842
83	Overtime	0.2	0.2	0.2	(1,134)	1,128	1,128
84	Military leave	–	–	–	(1,256)	–	–
85							
86	Totals, Positions Now Authorized	101.7	118.2	118.2	$634,466	$778,757	$791,659

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DISTRICT HEADQUARTERS**						
3							
4	Executive:				SALARY RANGE		
5	Deputy state forester	5.7	6	6	$821–1,000	$71,950	$72,000
6	Assistant deputy state forester	5.9	6	6	676–821	57,194	58,570
7	Senior stenographer-clerk	3	3	3	358–436	15,675	15,696
8	Junior-intermediate stenographer-						
9	clerk	3	3	3	281–376	12,639	12,819
10	Intermediate typist-clerk	2	2	2	295–376	8,340	8,541
11	Fire Control Operations:						
12	State forest ranger II	–	4.2	6	584–745	37,320	51,960
13	State forest ranger I	6	1.8	–	530–676	12,200	–
14	Intermediate stenographer-clerk	3.8	4	4	310–376	16,614	17,176
15	Intermediate typist-clerk	2	2	2	295–376	8,276	8,473
16	Dispatching:						
17	Assistant state forest ranger	3	4	4	458–613	26,965	27,509
18	Forest fire dispatcher	5	5	5	395–530	30,575	30,575
19	Forest fire fighter foreman	–	1	1	395–530	5,214	5,477
20	Automotive:						
21	Automotive maintenance foreman	11.8	15	15	530–613	106,242	107,222
22	Heavy equipment mechanic	0.9	3	3	481–556	18,552	19,142
23	Business Management:						
24	Associate state forest ranger	5.9	6	6	481–644	44,628	44,628
25	Fiscal Control:						
26	Accounting technician III	1.7	2	2	415–505	11,229	11,490
27	Accounting technician II	4.2	4	4	358–436	20,576	20,823
28	Intermediate account clerk	1	1	1	295–358	4,296	4,296
29	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
30	Intermediate typist-clerk	3	3	3	295–376	12,769	12,888
31	Purchases and Property:						
32	Storekeeper II	5.2	6	6	436–556	39,174	39,278
33	Forest fire truck driver	4.9	5	5	358–458	26,275	26,405
34	Forest fire fighter	1	1	1	268–358	4,164	4,164
35	Intermediate account clerk	2	2	2	295–358	8,181	8,372
36	Intermediate typist-clerk	5	5	5	295–376	20,774	21,163
37	Intermediate clerk	1	1	1	295–358	4,296	4,296
38	Personnel Operations:						
39	Senior clerk	1	1	1	358–436	4,880	5,127
40	Senior typist-clerk	3	3	3	358–436	15,654	15,696
41	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
42	Intermediate typist-clerk	2	2	2	295–376	7,713	8,091
43	Intermediate clerk	2.5	2.6	2.6	295–358	10,705	10,867
44	General Services:						
45	Janitor	3.8	3.5	3.5	281–341	13,962	13,962
46	Groundsman—part-time	2	2.5	2.5	325–376	10,923	11,121
47	Engineering, Maintenance and						
48	Conservation Camps:						
49	State forest ranger II	–	3.5	5	584–745	27,315	41,164
50	State forest ranger I	1	1.5	–	530–676	11,073	–
51	Assistant civil engineer	5.4	20	20	556–710	145,052	150,201
52	Junior civil engineer	2	3	3	505–556	19,496	20,016
53	Civil engineer technician	–	1	1	481–584	5,772	6,060
54	Carpenter foreman	4	5	5	530–584	34,392	34,704
55	Carpenter	1.9	1	1	481–530	6,447	6,447
56	Painter	5.8	6	6	481–530	38,160	38,160
57	Training:						
58	State forest ranger I	2	2	2	530–676	15,904	15,936
59	Associate state forest ranger	2	2	2	481–644	14,916	14,916
60	Intermediate stenographer-clerk	–	1	1	310–376	3,720	3,900
61	Fire Prevention Education:						
62	Supervision of conservation						
63	education	1	1	1	613–745	8,940	8,940
64	Forest fire prevention officer	5.9	6	6	530–676	46,334	46,660
65	Associate state forest ranger	6.8	7	7	481–644	52,056	52,056
66	Assistant state forest ranger	2	2	2	458–613	14,198	14,256
67	Intermediate stenographer-clerk	3	3	3	310–376	13,100	13,303
68	Forest and Range Management:						
69	Senior forest technician	4	4	4	584–745	35,060	35,060
70	Intermediate stenographer-clerk	5	5	5	310–376	21,592	21,992
71	Forest Practice:						
72	Forest technician	5.6	6	6	530–676	45,602	46,621
73	Assistant forest technician	1.4	1	1	458–613	5,825	6,115
74	Service Forestry:						
75	Forest technician	5.9	6	6	530–676	46,270	46,660
76	Assistant forest technician	3.8	4	4	458–613	26,562	27,270
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Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DISTRICT HEADQUARTERS—Continued**						
3							
4	Forest and Range Management—Continued						
5	State Forests:				SALARY RANGE		
6	Senior forest technician	1	1	1	$584–745	$8,765	$8,765
7	Forest technician	3	4	4	530–676	31,050	31,808
8	Assistant forest technician	6.9	6	6	458–613	37,532	39,397
9	Intermediate typist-clerk	0.9	1	1	295–376	3,980	4,177
10	Temporary help	2	2.2	2.2	(9,268)	10,556	10,556
11	Range Improvement:						
12	Forest technician	5.8	6	6	530–676	46,986	47,712
13	Assistant forest technician	1	1	1	458–613	7,071	7,071
14	Fire Suppression Crews:						
15	Forest fire fighter foreman	1.9	1.9	1.9	(10,981)	11,176	11,198
16	Forest fire truck driver	1.9	1.9	1.9	(8,872)	9,306	9,306
17	Forest fire fighter	7	7	7	(23,040)	25,032	25,116
18	Nursery:						
19	Assistant forest technician	3	3	3	458–613	19,600	20,254
20	Temporary help	5.7	7.5	7.5	(29,747)	41,126	41,126
21							
22	Totals, Positions Now Authorized	211.9	246.1	246.1	$1,294,003	$1,586,945	$1,613,774
23							
24							
25	**FIELD SERVICES**						
26							
27	Regular Field Services:						
28	State forest ranger III	–	7	10	$644–821	$71,940	$96,570
29	State forest ranger II	14.1	9.8	8	584–745	81,132	68,837
30	State forest ranger I	14.9	12.2	11	530–676	95,546	87,466
31	Associate state forest ranger	30.8	31	31	481–644	230,650	230,800
32	Assistant state forest ranger	134.1	137	137	458–613	961,754	968,052
33	Forest fire dispatcher	9.9	9	9	395–530	55,329	55,329
34	Forest fire fighter foreman	17.3	17.6	17.6	395–530	106,932	107,495
35	Forestry graduate trainee	3.9	8	8	415–505	44,402	46,145
36	Forestry trainee	0.6	2	2	395–481	10,302	10,822
37	Forestry field trainee	–	2	2	395–481	10,302	10,822
38	Intermediate stenographer-clerk	21.6	22	22	310–376	95,259	97,020
39	Intermediate typist-clerk	13.6	14	14	295–376	57,619	58,763
40	Intermediate clerk	5.5	5.6	5.6	295–358	23,303	23,650
41	Temporary help—construction	–	–	–	(62,049)	62,049	62,049
42	Temporary help—other	0.5	1	1	(1,459)	3,827	3,827
43	Squaw Valley Protection Unit:						
44	Associate state forest ranger [a]	0.6	1	–	481–644	7,728	–
45	Assistant state forest ranger [a]	0.6	1	–	458–613	7,356	–
46	Forest fire fighter foreman [a]	1.4	3	–	395–530	18,442	–
47	Forest fire truck driver [a]	3	5	–	358–458	26,964	–
48	Summer Suppression Crews:						
49	Forest fire fighter foreman	219.2	229.4	229.4	(1,269,680)	1,398,422	1,401,175
50	Forest fire truck driver	155.3	164.8	164.8	(750,289)	836,525	836,525
51	Forestry equipment operator	57.3	58.2	58.2	(329,933)	353,390	354,787
52	Forestry fire fighter	504.4	512.8	512.8	(1,709,879)	1,833,773	1,839,926
53	Camp crew cook	85.7	93.4	93.4	(334,445)	382,193	382,193
54	Forest fire lookout	58.6	60.7	60.7	(225,559)	246,928	246,928
55	Winter Work Crews:						
56	Forest fire fighter foreman	150.6	149.8	149.8	(822,962)	864,646	864,646
57	Forest fire truck driver	75.9	80.3	80.3	(352,705)	394,112	397,003
58	Forestry equipment operator	40.1	39.8	39.8	(218,861)	229,726	229,726
59	Forestry fire fighter	16.4	–	–	(56,071)	–	–
60	Camp crew cook	13.3	11.3	11.3	(53,763)	47,596	47,324
61	Forest fire lookout	3.3	–	–	(13,313)	–	–
62							
63	Totals, Positions Now Authorized	1,652.5	1,688.7	1,678.7	$7,945,536	$8,558,147	$8,527,880
64							
65							
66	**FORESTRY CONSERVATION CAMPS**						
67							
68	Forestry superintendent conservation						
69	camp	19.9	21	21	$505–644	$162,533	$163,236
70	Assistant superintendent conservation						
71	camp	–	27	27	458–613	158,625	165,105
72	Forestry work project foreman	116.4	193	193	436–584	1,108,812	1,228,631
73	Forestry equipment operator	14.5	19.6	19.6	(81,761)	116,660	116,895
74	Camp crew cook	3.1	3.3	3.3	(12,187)	13,662	13,622
75							
76	Totals, Positions Now Authorized	153.9	263.9	263.9	$960,712	$1,560,292	$1,687,489
77							

78 [a] Reimbursed services for Squaw Valley fire protection not continued in 1960-61 fiscal year.

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Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**AGRICULTURAL FIRE PROTECTION**						
3							
4	Field Services:				SALARY RANGE		
5	State forest ranger I	1	1	1	$530–676	$7,952	$7,952
6	Associate forest ranger	4	4	4	481–644	30,806	30,806
7	Assistant forest ranger	26.5	27.7	27.7	458–613	197,444	197,444
8	Forest fire dispatcher	3.5	4	4	395–530	24,264	24,264
9	Forest fire fighter foreman	12.3	25.3	25.3	395–530	154,833	154,833
10	Intermediate clerk	16.4	17.6	17.6	295–358	76,276	76,276
11	Automobile mechanic	1.6	1	1	481–556	6,672	6,672
12	Automotive maintenance foreman	2	5	5	530–613	33,736	33,736
13	Fire Suppression Crews:						
14	Forest fire fighter	11.7	17.2	17.2	268–358	66,781	66,781
15	Forest fire truck driver	203.3	191.4	191.4	358–458	990,630	990,630
16	Forest fire fighter foreman	61.3	48.8	48.8	395–530	309,058	309,058
17	Forestry equipment operator	1	2	2	436–530	12,526	12,526
18	Temporary help	5.9	5.7	5.7	(17,530)	17,000	17,000
19							
20	Totals, Positions Now Authorized	350.5	350.7	350.7	$1,823,152	$1,927,978	$1,927,978
21							
22	GRAND TOTALS, POSITIONS NOW						
23	AUTHORIZED	2,470.5	2,667.6	2,657.6	$12,657,869	$14,412,119	$14,548,780
24							
25							
26							
27							
28							
29	**DIVISION OF MINES**						
30							
31	**GENERAL OPERATIONS**						
32					SALARY RANGE		
33	Chief of division	0.9	1	1	$1,050–1,200	$13,450	$14,050
34	Deputy chief of division	0.6	1	1	1,000–1,150	13,800	13,800
35	Supervising mining geologist	1.4	1	1	950–1,100	13,200	13,200
36	Senior mining geologist	3.5	4	4	782–950	45,600	45,600
37	Associate mining geologist	6	10	10	676–821	87,657	91,200
38	Assistant mining geologist	12.2	11	11	556–676	83,211	84,932
39	Junior mining geologist	4.5	3	3	505–556	19,860	20,016
40	Drafting aid II	0.2	–	–	395–481	–	–
41	District mining engineer	1	–	–	676–821	–	–
42	Assistant mining engineer	1	1	1	556–676	8,112	8,112
43	Supervising geological draftsman	1	1	1	530–644	7,728	7,728
44	Mineral technologist	1	1	1	530–644	7,728	7,728
45	Delineator	1.8	2	2	436–530	11,600	12,178
46	Librarian III	0.9	1	1	458–556	6,620	6,672
47	Librarian II	0.1	–	–	415–505	–	–
48	Information officer I	1	1	1	613–745	8,940	8,940
49	Supervising stenographer-clerk I	1	1	1	415–505	6,060	6,060
50	Senior stenographer-clerk	3	3	3	358–436	15,696	15,696
51	Junior-intermediate stenographer-clerk	7.7	9	9	281–376	37,985	39,009
52	Intermediate typist-clerk	2.3	2	2	268–376	7,737	8,121
53	Accounting technician II	1	1	1	358–436	5,232	5,232
54	Junior-intermediate clerk	2	1	1	268–376	4,012	4,211
55	Storekeeper II	1	1	1	436–556	5,726	6,012
56	Stock clerk	2	2	2	325–395	8,892	9,180
57	Guard and janitor	1	1	1	310–376	4,512	4,512
58	Janitor	1	1	1	281–341	3,750	3,932
59	Temporary help	0.3	0.5	0.5	(1,068)	1,985	1,985
60							
61	Totals, Positions Now Authorized	59.4	60.5	60.5	$388,727	$429,093	$438,106
62							
63							
64	**MINERAL RESEARCH AND**						
65	**FIELD STUDIES**						
66							
67	X-ray spectrographer	–	1	1	$676–821	$8,112	$8,520
68	Chemist	–	1	1	676–821	8,112	8,520
69	Laboratory technician	–	2	2	415–505	10,210	10,728
70	Intermediate typist-clerk	–	1	1	295–358	3,630	3,810
71							
72	Totals, Positions Now Authorized	–	5	5	–	$30,064	$31,578
73							
74	GRAND TOTALS, POSITIONS NOW						
75	AUTHORIZED	59.4	65.5	65.5	$388,727	$459,157	$469,684
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF OIL AND GAS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**GENERAL OPERATIONS**						
3					SALARY RANGE		
4	Chief of division	1	1	1	$1,050–1,200	$14,400	$14,400
5	Deputy chief of division	1	1	1	1,000–1,150	13,800	13,800
6	Supervising oil and gas engineer	2	2	2	950–1,100	26,400	26,400
7	Senior oil and gas engineer	8	8	8	782–950	91,110	91,200
8	Associate oil and gas engineer	9.5	10	10	676–821	93,584	96,117
9	Assistant oil and gas engineer	12.1	18	18	556–676	131,374	137,577
10	Junior oil and gas engineer	6.9	1	1	505–556	6,672	6,672
11	Drafting aid II	3	3	3	395–481	15,255	16,026
12	Business service officer I	1	1	1	530–644	6,952	7,298
13	Supervising clerk I	1	1	1	415–505	6,060	6,060
14	Senior stenographer-clerk	5	5	5	358–436	26,160	26,160
15	Senior account clerk	1.7	2	2	358–436	9,528	9,744
16	Intermediate stenographer-clerk	8.7	9	9	310–376	38,814	39,679
17	Intermediate stenographer-clerk—						
18	part-time	1.8	1.7	1.7	310–376	7,612	7,824
19	Junior-intermediate typist-clerk	7.3	8	8	268–376	32,685	33,397
20	Intermediate clerk	0.9	1	1	295–358	3,840	4,028
21	Duplicating machine operator II	1	1	1	295–358	4,296	4,296
22	Janitor—part-time	1.4	1.3	1.3	281–341	5,456	5,456
23	Senior delineator	1	1	1	530–644	7,728	7,728
24	Delineator	3	3	3	436–530	17,460	18,016
25	Stock clerk	1	1	1	325–395	4,740	4,740
26	Temporary help	2.6	2.4	0.7	($9,889)	10,336	2,625
27							
28	Totals, Positions Now Authorized	80.9	82.4	80.7	$528,274	$574,262	$579,243
29							
30							
31	**SUBSIDENCE ABATEMENT**						
32							
33	Senior oil and gas engineer	0.9	1	1	$782–950	$10,817	$11,355
34	Associate oil and gas engineer	0.9	2	2	676–821	17,311	18,177
35	Assistant oil and gas engineer	0.9	1	1	556–676	7,760	8,112
36	General accountant II	–	1	1	530–644	6,360	6,672
37	Drafting aid II	0.9	1	1	395–481	5,064	5,320
38	Intermediate stenographer-clerk	0.5	1	1	310–376	3,810	3,996
39	Intermediate typist-clerk	0.8	1	1	295–376	4,076	4,279
40							
41	Totals, Positions Now Authorized	4.9	8	8	$31,838	$55,198	$57,911
42							
43	GRAND TOTALS, POSITIONS NOW						
44	AUTHORIZED	85.8	90.4	88.7	$560,112	$629,460	$637,154
45							
46							
47							
48							
49	**DIVISION OF RECREATION**						
50							
51					SALARY RANGE		
52	Chief of division	–	0.8	1	$950–1,100	$10,139	$13,200
53	Director	1	0.2	–	821–1,000	2,164	–
54	Recreation specialist	3.7	4	4	644–782	35,769	36,264
55	Secretary-stenographer-clerk	1	1	1	415–505	6,060	6,060
56	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
57	Intermediate stenographer-clerk	2	2	2	310–376	7,992	8,388
58	Temporary help	0.9	0.7	0.7	(2,163)	2,996	1,496
59							
60	Totals, Positions Now Authorized	9.6	9.7	9.7	$62,755	$70,352	$70,640
61							
62							
63							
64							
65	**DIVISION OF SMALL CRAFT HARBORS**						
66							
67					SALARY RANGE		
68	Chief of division	1	1	1	$1,050–$1,200	$14,200	$14,400
69	Senior stenographer-clerk	1	1	1	358–436	5,064	5,232
70	Administrative Services:						
71	Administrative officer	1	1	1	710–862	8,382	8,844
72	Associate economist	–	1	1	644–782	7,728	8,112
73	Assistant statistician	0.8	1	1	530–644	7,728	7,728
74	Supervisor of boating regulations	–	1	1	584–710	6,699	8,520
75	Boating regulations representative	–	2	2	458–556	8,328	13,344
76	Registration assistant	–	1	1	530–644	3,864	7,920
77	Accounting technician II	0.7	1	1	358–436	4,780	5,022
78	Intermediate clerk	–	1	1	299–358	1,550	3,900
79	Intermediate stenographer-clerk	2	5	5	310–376	16,344	20,292
80	Temporary help	–	1.5	1	(–)	6,250	4,000
81	Engineering Services:						
82	Senior harbor engineer	1	1	1	782–950	11,400	11,400
83	Associate harbor engineer	1	1	1	676–821	9,423	9,852
84	Assistant civil engineer	2	3	3	556–710	22,829	23,603
85	Junior civil engineer	0.3	–	–	505–556	–	–
86							

Department of Natural Resources

DIVISION OF SMALL CRAFT HARBORS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	Engineering Services—Continued				SALARY RANGE		
3	Delineator	–	2	2	$436–530	$10,728	$11,268
4	Engineering aid II	0.6	1	1	395–481	5,001	5,254
5	Engineering aid I	0.6	1	1	310–376	3,885	4,076
6	Drafting aid II	0.5	–	–	395–481	–	–
7	Intermediate stenographer-clerk	0.8	2	2	310–376	7,711	8,092
8	Temporary help	0.8	0.2	0.2	(4,355)	1,050	1,050
9							
10	Totals, Positions Now Authorized	14.1	28.7	28.2	$88,680	$162,944	$181,906
11							
12							
13							
14							
15							
16							
17							

DIVISION OF SOIL CONSERVATION

LINE	SALARIES AND WAGES	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
18	Administration:				SALARY RANGE		
19	Chief of division	1	1	1	$1,050–1,200	$14,400	$14,400
20	Associate equipment engineer	1	1	1	676–821	9,852	9,852
21	Delineator	1	1	1	436–530	6,360	6,360
22	Accounting technician III	1	1	1	415–505	5,452	5,726
23	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
24	Senior typist-clerk	1	1	1	358–436	4,820	5,064
25	Intermediate stenographer-clerk	1	1	1	310–376	4,194	4,404
26	Junior-intermediate typist-clerk	2	2	2	268–376	8,016	8,196
27	Temporary help	0.3	0.3	0.3	(1,126)	1,121	1,121
28	Overtime	0.1	–	–	(210)	–	–
29	Program Development:						
30	Senior soil conservationist	1	1	1	782–950	11,400	11,400
31	Associate soil conservationist	9	9	9	644–782	77,770	80,322
32	Junior soil conservationist	0.7	3	3	481–530	17,340	18,205
33	Watershed Planning:						
34	Supervising hydraulic engineer	1	1	1	950–1,100	12,950	13,200
35	Senior hydraulic engineer	–	2	2	782–950	18,768	19,704
36	Associate hydraulic engineer	2.4	3	3	676–821	25,725	26,892
37	Assistant hydraulic engineer	0.3	3	3	556–676	20,468	21,496
38	Senior economist	0.7	1	1	782–950	9,696	10,180
39	Assistant economist	0.1	1	1	530–644	6,360	6,672
40	Associate engineering geologist	1	1	1	676–821	9,051	9,501
41	Assistant engineering specialist						
42	hydraulic	0.9	–	–	556–676	–	–
43	Associate civil engineer	1.5	–	–	676–821	–	–
44	Assistant civil engineer	2.1	2	2	556–710	14,784	15,120
45	Junior civil engineer	0.7	2	2	505–556	12,420	13,032
46	Drafting aid II	1.4	2	2	395–481	10,194	10,709
47	Engineering student trainee	1	2	2	325–481	8,976	9,426
48	Junior research technician	0.2	–	–	436–530	–	–
49	Intermediate typist-clerk	1	1	1	295–376	3,630	3,810
50	Intermediate clerk	–	1	1	295–358	3,630	3,810
51							
52	Totals, Positions Now Authorized	34.4	44.3	44.3	$241,464	$322,609	$333,834
53							
54							
55							
56							

COMMITTEE FOR THE DEVELOPMENT OF THE CALIFORNIA PUBLIC OUTDOOR RECREATION PLAN

LINE	SALARIES AND WAGES	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
57							
58							
59							
60							
61					SALARY RANGE		
62	Executive officer	1	1	–	$950–1,100	$13,200	–
63	Assistant executive officer	1	1	–	862–1,050	12,400	–
64	Senior planner	1	1	–	782–950	10,057	–
65	Associate planner	1.7	2	–	644–782	16,644	–
66	Recreation specialist	1.9	2	–	644–782	17,146	–
67	Associate research technician	1	1	–	644–782	8,520	–
68	Senior stenographer-clerk	1	1	–	358–436	4,645	–
69	Intermediate stenographer-clerk	1	1	–	310–376	4,126	–
70	Intermediate typist-clerk	1.9	2	–	295–376	7,976	–
71	Temporary help	0.4	1.4	–	(1,988)	5,250	–
72							
73	Totals, Positions Now Authorized	11.9	13.4	–	$85,351	$99,964	–
74							
75							
76							
77							

OLYMPIC COMMISSION

LINE	SALARIES AND WAGES	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
78							
79							
80					SALARY RANGE		
81	Executive secretary	1.1	1	–	$1,050	$12,600	–
82	Associate counsel	0.7	–	–	728–950	–	–
83	Senior stenographer-clerk	1	1	–	358–436	5,232	–
84	Intermediate stenographer-clerk	1	1	–	310–376	3,980	–
85							
86	Totals, Positions Now Authorized	3.8	3	–	$30,639	$21,812	–

DEPARTMENT OF PUBLIC HEALTH

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF ADMINISTRATION**						
3							
4	Executive Office:				SALARY RANGE		
5	Director	1	1	1	$1,625	$20,475	$19,500
6	Deputy director	1	1	1	1,450–1,550	18,600	18,600
7	Assistant director	–	1	1	1,350–1,500	17,400	18,000
8	Secretary-stenographer	1	1	1	415–505	6,060	6,060
9	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
10	Junior-intermediate stenographer-						
11	clerk	1.9	2	2	281–376	8,202	8,611
12	Divisional Administration:						
13	Chief of division	1	1	1	1,050–1,200	14,400	14,400
14	Assistant administrative analyst	0.7	1	1	530–644	6,594	6,924
15	Senior typist-clerk	1	1	1	358–436	5,232	5,232
16	Bureau of Business Management:						
17	Administrative service officer II	1	1	1	821–1,000	12,000	12,000
18	Junior-intermediate stenographer-						
19	clerk	1	1	1	281–376	4,512	4,512
20	Accounting officer III	1	1	1	644–782	9,199	9,384
21	Business service officer III	1	1	1	644–782	9,384	9,384
22	Accounting officer II	0.8	1	1	530–644	6,568	6,896
23	Assistant budget analyst	1	1	1	530–644	6,672	7,008
24	Business service officer I	1	1	1	530–644	7,542	7,728
25	Chief engineer I	1	1	1	530–613	7,356	7,356
26	Governmental auditor II	–	2	2	530–644	13,426	14,090
27	Electrician	1	2	2	481–530	12,132	12,420
28	Painter	–	1	1	481–530	5,772	6,060
29	Refrigeration engineman	–	1	1	481–530	5,772	6,060
30	Stationary engineer	6	6	6	481–530	38,160	38,160
31	Property inspector	1	1	1	458–556	5,749	6,036
32	Accountant-auditor I	1.9	3	3	436–530	16,810	17,652
33	Accounting technician III	3	3	3	415–505	18,180	18,180
34	Supervising clerk I	1.7	2	2	415–505	12,120	12,120
35	Building maintenance man	4.9	5	5	395–436	26,160	26,160
36	Duplicating machine supervisor I	1	1	1	376–458	4,760	5,001
37	Storekeeper I	1	1	1	376–458	5,496	5,496
38	Supervising telephone operator II	1	1	1	376–458	5,496	5,496
39	Accounting technician II	2	2	2	358–436	10,359	10,464
40	Janitor foreman II	1	1	1	358–436	5,232	5,232
41	Senior clerk	2.9	4	4	358–436	18,841	19,705
42	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
43	Senior typist-clerk	1	1	1	358–436	4,940	5,190
44	Bookkeeping machine operator II	1.9	2	2	341–415	9,450	9,760
45	Window cleaner	1	1	1	341–415	4,980	4,980
46	Groundsman	1	1	1	325–376	4,386	4,512
47	Stock clerk	4	4	4	325–395	18,552	18,770
48	Teletypewriter operator	1	1	1	325–395	4,740	4,740
49	Duplicating machine operator II	2.9	3	3	295–395	13,440	13,662
50	Intermediate account clerk	1.5	1	1	295–358	3,630	3,810
51	Telephone operator	2	2	2	295–358	8,439	8,592
52	Watchman	1.8	2	2	295–358	8,592	8,592
53	Janitor	20.8	20.8	20.8	281–341	82,507	83,800
54	Junior-intermediate stenographer-						
55	clerk	8.6	11	11	281–376	46,041	47,197
56	Laboratory assistant	1	1	1	281–341	4,092	4,092
57	Junior-intermediate typist-clerk	21	22	22	268–358	86,781	89,232
58	Junior-intermediate clerk	5.7	5	5	255–358	19,623	20,379
59	Temporary help	0.5	1.3	1.3	(2,760)	6,586	9,086
60	Bureau of Personnel and Training:						
61	Personnel officer II	1	1	1	821–1,000	10,905	11,450
62	Training officer I	1	1	1	644–782	8,486	8,905
63	Assistant personnel analyst	1	1	1	530–644	6,896	7,240
64	Supervising clerk I	1	1	1	415–505	6,060	6,060
65	Junior-intermediate stenographer-						
66	clerk	2.2	2	2	281–376	7,774	8,156
67	Junior-intermediate typist-clerk	4.6	5	5	268–358	19,498	20,158
68	Bureau of Vital Statistics and Data						
69	Processing—General Health						
70	Statistics:						
71	Chief of bureau	1	1	1	782–950	11,400	11,400
72	Associate public health analyst	4.4	8	8	644–782	67,530	69,960
73	Assistant public health analyst	2.7	5	5	530–644	35,518	36,902
74	Junior public health analyst	3.3	2	2	436–530	10,904	11,452
75	Research assistant	0.6	–	–	395–436	–	–
76	Applied science programmer II [a]	–	1	–	556–676	6,672	–
77	Accounting tabulating machine						
78	supervisor III	1	1	1	644–782	9,384	9,384
79	Accounting tabulating machine						
80	supervisor II	1	1	1	530–644	7,211	7,573
81	Accounting tabulating machine						
82	supervisor I	1	1	1	436–530	5,772	6,060
83	Senior tabulating machine operator	1	1	1	376–458	5,496	5,496
84							

85 [a] Differences between 1959-60 and 1960-61 are due to positions approved to June 30, 1960, only. Positions to be extended are shown
86 as proposed new positions in the budget for this agency.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF ADMINISTRATION—Continued**						
3							
4	Bureau of Vital Statistics and Data						
5	Processing—General Health						
6	Statistics—Continued				SALARY RANGE		
7	Tabulating machine operator	7	7	7	$341–415	$34,074	$34,284
8	Key punch supervisor I	1.8	2	2	358–436	10,422	10,464
9	Key punch operator	17.2	18	18	310–376	78,678	79,650
10	Graphic artist	2	2	2	415–505	11,928	12,120
11	Supervising clerk I	1	1	1	415–505	6,060	6,060
12	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
13	Senior typist-clerk	2	2	2	358–436	9,930	10,212
14	Senior clerk	0.6	1	1	358–436	4,296	4,512
15	Junior-intermediate stenographer-						
16	clerk	3	3	3	281–376	11,776	12,362
17	Junior-intermediate typist-clerk	13.7	14	14	268–358	54,174	56,410
18	Junior-intermediate clerk	1	1	1	255–358	4,296	4,296
19	Temporary help—regular	0.3	0.6	0.6	(1,784)	3,362	3,362
20	Temporary help—project tabulation	3.5	–	–	(17,747)	–	–
21	Bureau of Vital Statistics and Data						
22	Processing—Vital Records:						
23	Associate public health analyst	–	1	1	644–782	7,728	8,112
24	Assistant public health analyst	2	1	1	530–644	7,728	7,728
25	Supervising clerk I	4	4	4	415–505	24,240	24,240
26	Supervising photocopyist	1	1	1	376–458	5,496	5,496
27	Photocopyist	1	1	1	325–395	4,740	4,740
28	Senior clerk	1	1	1	358–436	4,721	4,960
29	Senior typist-clerk	1	1	1	358–436	4,960	5,211
30	Junior-intermediate typist-clerk	21.4	22	22	268–358	90,642	92,046
31	Junior-intermediate clerk	18.4	19	19	255–358	77,183	78,119
32	Intermediate file clerk	4	4	4	295–358	17,184	17,184
33							
34	Totals, Positions Now Authorized	256.2	273.7	272.7	$1,203,165	$1,400,260	$1,423,781
35							
36							
37	**DIVISION OF PREVENTIVE**						
38	**MEDICAL SERVICES**						
39							
40	Divisional Administration:						
41	Chief of division	1	1	1	$1,250–1,450	$17,400	$17,400
42	Assistant chief of division	0.9	1	1	1,200–1,400	16,800	16,800
43	Public health medical officer III	–	1	1	1,100–1,300	13,800	14,400
44	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
45	Bureau of Maternal and Child Health:						
46	Chief of bureau	1	1	1	1,150–1,350	16,200	16,200
47	Public health medical officer III	2	2	2	1,100–1,300	31,200	31,200
48	Public health medical officer II	0.9	1	1	950–1,250	13,800	13,800
49	Hearing conservation specialist	1	1	1	584–710	8,520	8,520
50	Maternal and child health nursing						
51	consultant	1	1	1	530–644	7,728	7,728
52	Child health nursing consultant	1	1	1	530–644	6,924	7,269
53	Hospital nursing consultant	2	2	2	530–644	15,456	15,456
54	Associate public health analyst	1	1	1	644–782	8,112	8,520
55	Senior stenographer-clerk	1.6	2	2	358–436	9,636	9,858
56	Junior-intermediate stenographer-						
57	clerk	2	2	2	281–376	9,024	9,024
58	Junior-intermediate typist-clerk	2.1	2	2	268–358	8,145	8,196
59	Junior-intermediate clerk	1	1	1	255–358	4,296	4,296
60	Temporary help	1.9	2	2	(8,928)	14,267	14,267
61	Bureau of Crippled Children Services:						
62	Chief of bureau	1.3	1	1	1,150–1,350	15,600	16,200
63	Assistant chief of bureau	–	1	1	676–821	8,112	8,520
64	Public health medical officer III	1.2	1	1	1,100–1,300	15,500	15,600
65	District coordinator	1	1	1	613–745	8,940	8,940
66	District administrative officer	3	3	3	584–710	23,947	24,716
67	Supervising physical therapist for						
68	physically handicapped children	3	3	3	584–710	25,560	25,560
69	Supervising occupational therapist						
70	for physically handicapped						
71	children	3	3	3	584–710	24,048	24,396
72	Orthopedic nursing consultant	1	1	1	530–644	7,728	7,728
73	Associate public health analyst	1	1	1	644–782	8,800	9,236
74	Assistant public health analyst	1	1	1	530–644	6,672	7,008
75	Health education consultant	1	1	1	556–676	7,728	8,112
76	Supervising clerk II	1	1	1	481–584	7,008	7,008
77	Supervising clerk I	2.8	3	3	415–505	18,180	18,180
78	Senior stenographer-clerk	1	3	3	358–436	13,824	14,256
79	Senior typist-clerk	2	3	3	358–436	14,760	14,976
80	Senior clerk	3	3	3	358–436	15,128	15,364
81	Junior-intermediate stenographer-						
82	clerk	4.3	4	4	281–376	16,441	17,030
83	Junior-intermediate typist-clerk	33.6	33	33	268–358	133,345	136,931
84	Junior-intermediate clerk	6.9	6	6	255–358	25,444	25,640
85	Temporary help	0.3	0.4	0.4	(1,720)	2,595	2,595
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF PREVENTIVE**						
3	**MEDICAL SERVICES—Continued**						
4							
5	Bureau of Tuberculosis Control: a				SALARY RANGE		
6	Chief of bureau	1	1	–	$1,150–1,350	$16,200	–
7	Public health medical officer III	0.9	–	–	1,100–1,300	–	–
8	Roentgenologist	1	0.5	–	1,100–1,300	7,800	–
9	Tuberculosis nursing consultant	0.9	–	–	530–644	–	–
10	X-ray technician	2	–	–	358–436	–	–
11	Senior stenographer-clerk	1	1	–	358–436	5,232	–
12	Bureau of Acute Communicable						
13	Diseases:						
14	Chief of bureau	1	1	1	1,150–1,350	16,200	$16,200
15	Tuberculosis consultant b	–	–	1	1,150–1,350	–	16,200
16	Public health medical officer III	1.1	2	2	1,100–1,300	30,600	30,600
17	Public health medical officer II	1.3	3	3	950–1,250	39,050	40,250
18	Public health veterinarian	1	1	1	782–950	11,400	11,400
19	Assistant public health veterinarian	2	2	2	613–745	16,637	17,020
20	Venereal disease nursing consultant	1	1	1	530–644	7,728	7,728
21	Public health nurse I	0.3	–	–	415–505		
22	Senior epidemiologist	1	1	1	644–782	9,384	9,384
23	Associate public health analyst	1	1	1	644–782	9,384	9,384
24	Assistant public health analyst	2	2	2	530–644	14,296	14,624
25	Supervising clerk I	1	1	1	415–505	6,060	6,060
26	Senior stenographer-clerk b	2	2	3	358–436	10,464	15,696
27	Senior typist-clerk	0.9	1	1	358–436	4,721	4,960
28	Junior-intermediate stenographer-						
29	clerk	2.8	2	2	281–376	8,367	8,556
30	Junior-intermediate typist-clerk	5.7	5	5	268–358	20,848	21,228
31	Junior-intermediate clerk	3.3	3	3	255–358	12,312	12,312
32	Temporary help	2.5	2.2	2.2	(12,776)	8,863	8,863
33	Bureau of Chronic Disease Control:						
34	Chief of bureau	1	1	1	1,150–1,350	16,200	16,200
35	Assistant chief of bureau	0.9	1	1	644–782	9,162	9,384
36	Public health medical officer III	1.6	3	3	1,100–1,300	41,950	43,200
37	Public health medical officer II	–	1	1	950–1,250	11,400	12,000
38	Cancer consultant	0.4	1	1	1,100–1,300	13,200	13,800
39	Senior social research technician	1	1	1	782–950	10,180	10,688
40	Associate social research technician	0.3	1	1	644–782	8,870	9,310
41	Assistant research technician	1	1	1	530–644	7,095	7,449
42	Junior research technician	–	1	1	436–530	5,232	5,496
43	Senior statistician	–	1	1	782–950	9,384	9,852
44	Senior public health analyst	–	1	1	782–950	9,384	9,852
45	Associate public health analyst	1.7	2	2	644–782	17,368	17,768
46	Assistant public health analyst	2.5	3.5	3.5	530–644	23,967	24,766
47	Junior public health analyst	3	3	3	436–530	16,490	17,317
48	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
49	Senior clerk	–	1	1	358–436	4,296	4,512
50	Junior-intermediate stenographer-						
51	clerk	4	4	4	281–376	16,992	17,616
52	Junior-intermediate typist-clerk	6	9	9	268–358	35,281	36,497
53	Junior-intermediate clerk	8	12	12	255–358	49,658	50,142
54	Temporary help	0.3	0.8	0.8	(1,693)	6,930	6,930
55	Bureau of Adult Health:						
56	Chief of bureau	0.5	1	1	1,150–1,350	15,600	16,200
57	Public health medical officer III	1.9	3	3	1,100–1,300	43,700	44,900
58	Public health medical officer II	2.6	2	2	950–1,250	24,400	25,200
59	Senior industrial hygiene engineer	1	1	1	782–950	11,400	11,400
60	Associate industrial hygiene en-						
61	gineer	1.8	5	5	676–821	43,498	45,186
62	Industrial hygiene engineering as-						
63	sociate	3.2	3	3	644–782	27,856	28,152
64	Assistant industrial hygiene engi-						
65	neer	2	1	1	556–676	7,066	7,418
66	Consulting public health sanitarian	1.8	2	2	530–644	14,166	14,484
67	Industrial hygiene nursing con-						
68	sultant	1.2	2	2	530–644	15,456	15,456
69	Associate statistician	–	1	1	644–782	5,474	8,048
70	Associate public health analyst	1	1	1	644–782	9,384	9,384
71	Assistant public health analyst	1	1	1	530–644	7,728	7,728
72	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
73	Senior clerk	–	1	1	358–436	3,196	4,683
74	Junior-intermediate stenographer-						
75	clerk	5.6	6	6	281–376	26,148	26,588
76	Junior-intermediate typist-clerk	1.9	9	9	268–358	29,101	34,914
77							

78 a 2 positions transferred to Department of Mental Hygiene; 2 positions abolished; and 3 positions transferred to other bureaus
79 b Positions transferred from the Bureau of Tuberculosis Control.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued**						
3							
4							
5	Prevention of Blindness Project: [a]				SALARY RANGE		
6	Project supervisor	–	1	1	$782–950	$11,400	$11,400
7	Health education consultant	–	1	1	556–676	8,112	8,112
8	Assistant public health analyst	–	1	1	530–644	6,360	6,672
9	Senior stenographer-clerk	–	1	1	358–436	5,127	5,232
10	Junior-intermediate typist-clerk	–	1	1	268–358	3,980	4,177
11	Nutrition Service:						
12	Chief of bureau	1	1	1	710–862	10,344	10,344
13	Public health nutrition consultant	6.5	7	7	530–644	53,786	54,096
14	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
15	Junior-intermediate stenographer-						
16	clerk	0.9	1	1	281–376	3,932	4,126
17	Mental Health Service:						
18	Chief of bureau	1	1	1	1,150–1,350	16,200	16,200
19	Mental health nursing consultant	1	1	1	530–644	7,269	7,635
20	Senior stenographer-clerk	1	1	1	358–436	4,920	5,169
21	Bureau of Hospitals:						
22	Chief of bureau	1	1	1	1,050–1,200	14,400	14,400
23	Assistant chief of bureau	1	1	1	862–1,050	12,600	12,600
24	Senior mechanical engineer	1	1	1	782–950	11,400	11,400
25	Supervising architectural adviser	–	1	1	862–1,050	11,400	11,400
26	Senior architectural adviser	1	1	1	745–905	9,384	9,852
27	Construction supervisor I	1	2	2	644–782	17,112	17,496
28	Associate construction analyst	1	1	1	676–821	9,540	9,852
29	Consultant in hospital planning	2	2	2	644–782	18,324	18,768
30	Consultant in hospital administra-						
31	tion	1	1	1	584–710	8,520	8,520
32	Supervising hospital field represent-						
33	ative	2	2	2	530–644	15,456	15,456
34	Hospital field representative	12	12	12	458–556	76,452	77,847
35	Supervising clerk I	1	1	1	415–505	5,657	5,940
36	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
37	Junior-intermediate stenographer-						
38	clerk	2	2	2	281–376	8,412	8,604
39	Junior-intermediate typist-clerk	3.9	4	4	268–358	15,300	16,048
40							
41	Totals, Positions Now Authorized	234	271.4	270.9	$1,510,666	$1,855,437	$1,892,185
42							
43							
44	**DIVISION OF ALCOHOLIC REHABILITATION**						
45							
46							
47	Chief of division	1	1	1	$1,250–1,450	$17,400	$17,400
48	Public health medical officer III	1	1	1	1,100–1,300	15,600	15,600
49	Public health medical officer II	–	1	1	950–1,250	11,400	12,000
50	Senior social research technician	1	1	1	782–950	11,400	11,400
51	Associate social research technician	1.7	2	2	644–782	17,166	17,632
52	Junior research technician	1.1	1	1	436–530	5,232	5,496
53	Research assistant	0.2	–	–	395–436	–	–
54	Medical social work consultant I	0.8	1	1	530–644	6,620	6,952
55	Senior psychiatric social worker	1	1	1	481–584	6,594	6,924
56	Associate public health analyst	0.9	1	1	644–782	8,080	8,486
57	Assistant public health analyst	1	1	1	530–644	6,646	6,980
58	Junior public health analyst	2.1	4	4	436–530	21,350	22,425
59	Information officer I	1	1	1	613–745	8,452	8,870
60	Health education consultant	1	1	1	556–676	8,016	8,112
61	Senior stenographer-clerk	0.8	1	1	358–436	4,296	4,512
62	Senior typist-clerk	–	1	1	358–436	4,296	4,512
63	Junior-intermediate stenographer-clerk	3.7	4	4	281–376	16,477	17,298
64	Junior-intermediate typist-clerk	5	4	4	268–358	16,784	17,179
65	Junior-intermediate clerk	1	1	1	255–358	4,028	4,228
66	Temporary help	1.2	0.5	0.5	(6,179)	2,758	2,758
67							
68	Totals, Positions Now Authorized	25.5	28.5	28.5	$160,030	$192,595	$198,764
69							
70	[a] Previously financed from foundation grant.						
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DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF LABORATORIES**						
3					SALARY RANGE		
4	Chief of division	1	1	1	$1,100–1,250	$15,000	$15,000
5	Assistant chief of division	1	1	1	862–1,050	12,600	12,600
6	Chief virologist	1	1	1	1,150–1,350	16,200	16,200
7	Chief, laboratory field services	1	1	1	1,150–1,350	16,200	16,200
8	Chief, microbiology laboratory	1	1	1	710–862	10,344	10,344
9	Chief, branch public health laboratory	1	1	1	710–862	10,344	10,344
10	Chief, air and industrial hygiene						
11	laboratory	0.7	1	1	710–862	10,344	10,344
12	Assistant chief, air and industrial						
13	hygiene laboratory	0.7	1	1	676–821	9,051	9,501
14	Chief, food and drug laboratory	1	1	1	710–862	10,344	10,344
15	Chief, sanitation laboratory	1	1	1	710–862	10,344	10,344
16	Chief, air sanitation chemist	0.3	–	–	676–821	–	–
17	Research chemist	1	3	3	676–821	26,076	26,892
18	Associate public health chemist	8.7	12	12	613–745	99,918	101,796
19	Assistant public health chemist	25.4	38	38	530–644	263,062	272,867
20	Junior chemist	2.1	2	2	415–505	10,860	11,406
21	Research microbiologist	1	1	1	676–821	9,852	9,852
22	Associate sanitary microbiologist	1	1	1	613–745	8,940	8,940
23	Associate microbiologist	6	6	6	613–745	53,640	53,640
24	Assistant microbiologist	17.9	23	23	530–644	169,406	171,737
25	Junior microbiologist	19.2	19	19	415–505	109,822	112,217
26	Supervising laboratory assistant	5	5	5	325–395	23,700	23,700
27	Laboratory assistant	32.6	40	40	281–341	152,492	157,077
28	Laboratory helper	10.6	13.5	13.5	268–310	47,802	49,139
29	Assistant public health veterinarian	1	1	1	613–745	8,940	8,940
30	Supervising animal caretaker	2	2	2	325–395	8,664	9,100
31	Nuclear electronics specialist	–	2	2	556–644	13,344	14,016
32	Associate industrial hygiene engineer	0.3	–	–	676–821	–	–
33	Associate public health analyst	1	1	1	644–782	8,384	8,800
34	Assistant public health analyst	3	3	3	530–644	21,816	22,128
35	Supervising clerk I	1	1	1	415–505	6,060	6,060
36	Senior stenographer-clerk	8.1	9	9	358–436	46,573	46,878
37	Senior clerk	0.9	–	–	358–436	–	–
38	Junior-intermediate stenographer-clerk	6.4	7	7	281–376	29,706	30,279
39	Junior-intermediate typist-clerk	9.2	13	13	268–358	50,725	52,464
40	Temporary help—regular	1.7	2.6	2.6	(8,557)	13,160	13,160
41	Temporary help—student professional						
42	assistant	4.3	5.8	5.8	(21,312)	28,934	28,934
43							
44	Totals, Positions Now Authorized	179.1	220.9	220.9	$1,035,460	$1,332,647	$1,361,243
45							
46							
47	**DIVISION OF ENVIRONMENTAL**						
48	**SANITATION**						
49							
50	Divisional Administration:						
51	Chief of division	1	1	1	$1,200–1,350	$16,200	$16,200
52	Senior sanitary engineer	–	1	1	782–950	11,400	11,400
53	Consulting public health sanitarian	–	3	3	530–644	22,812	23,184
54	Senior typist-clerk	1	1	1	358–436	5,169	5,232
55	Bureau of Sanitary Engineering:						
56	Chief of bureau	1	1	1	1,100–1,250	15,000	15,000
57	Supervising sanitary engineer	2	2	2	950–1,100	26,400	26,400
58	Senior sanitary engineer	10.7	11	11	782–950	120,608	122,170
59	Associate sanitary engineer	5	8	8	676–821	72,444	74,469
60	Associate civil engineer	0.3	–	–	676–821	–	–
61	Sanitary engineering associate	4.3	6	6	644–782	52,389	53,946
62	Assistant sanitary engineer	10.8	12	12	556–676	89,122	93,006
63	Junior civil engineer	3.1	4	4	505–556	25,524	26,532
64	Consulting public health sanitarian	6.9	4	4	530–644	30,371	30,912
65	Sanitary inspector	1	1	1	395–481	5,772	5,772
66	Engineering aid II	1.1	2	2	395–481	9,903	10,404
67	Supervising clerk I	1	1	1	415–505	6,060	6,060
68	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
69	Senior clerk	1	1	1	358–436	5,232	5,232
70	Junior-intermediate stenographer-						
71	clerk	7	7	7	281–376	30,746	31,154
72	Junior-intermediate typist-clerk	5.7	6	6	268–358	24,033	24,578
73	Temporary help	0.6	0.8	0.8	(3,237)	4,139	4,139
74	Bureau of Air Sanitation:						
75	Chief of bureau	1	1	1	1,100–1,250	15,000	15,000
76	Supervising air sanitation engineer	0.3	1	1	950–1,100	11,400	12,000
77	Senior industrial hygiene engineer	0.7	–	–	782–950	–	–
78	Senior air sanitation engineer	–	1	1	782–950	9,384	9,852
79	Meteorologist	–	1	1	745–905	8,520	8,940
80	Associate industrial hygiene engineer	–	7	7	676–821	56,784	59,640
81	Associate sanitary engineer	1.6	3	3	676–821	27,908	28,399
82	Sanitary engineering associate	0.8	–	–	644–782	–	–
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF ENVIRONMENTAL SANITATION—Continued**						
3							
4							
5	Bureau of Air Sanitation—Continued						
6	Industrial hygiene engineering				SALARY RANGE		
7	associate	1	2	2	$644–782	$16,742	$17,496
8	Assistant industrial hygiene engineer	0.9	–	–	556–676	–	–
9	Assistant sanitary engineer	1	–	–	556–676	–	–
10	Instrument technician	–	2	2	481–556	12,720	13,344
11	Health education consultant	1	1	1	556–676	8,016	8,112
12	Associate public health analyst	1	1	1	644–782	8,486	8,905
13	Assistant public health analyst	1	1	1	530–644	7,211	7,573
14	Senior stenographer-clerk	1	1	1	358–436	5,106	5,232
15	Junior-intermediate stenographer-						
16	clerk	1	1	1	281–376	4,044	4,245
17	Junior-intermediate typist-clerk	1	4	4	268–358	14,790	15,330
18	Bureau of Food and Drug Inspection:						
19	Chief of bureau	0.5	0.5	0.5	862–1,050	6,300	6,300
20	Administrative assistant II	0.7	1	1	644–782	7,728	8,112
21	Supervising food and drug inspector	2	2	2	584–710	17,040	17,040
22	Senior food and drug inspector	8	9	9	505–613	64,908	65,208
23	Food and drug inspector	12.5	16	16	436–530	97,617	99,082
24	Food and drug inspector trainee	4.1	2	2	395–436	10,464	10,464
25	Senior stenographer-clerk	3	3	3	358–436	15,696	15,696
26	Senior typist-clerk	1	1	1	358–436	5,232	5,232
27	Junior-intermediate stenographer-						
28	clerk	4	4	4	281–376	11,601	11,961
29	Junior-intermediate typist-clerk	2.7	3	3	268–358	17,126	17,586
30	Bureau of Cannery Inspection:						
31	Chief of bureau	0.5	0.5	0.5	862–1,050	6,300	6,300
32	Supervising cannery inspector	4.5	5	5	556–676	38,960	39,456
33	Assistant supervising cannery in-						
34	spector	2.9	3	3	481–584	19,755	20,382
35	Cannery inspector II	26.4	27	27	395–481	149,929	151,674
36	Cannery inspector I	–	2	2	325–395	8,736	8,934
37	Senior stenographer-clerk	0.8	1	1	358–436	4,296	4,512
38	Intermediate account clerk	1	1	1	295–358	4,296	4,296
39	Junior-intermediate stenographer-						
40	clerk	1	1	1	281–376	4,028	4,228
41	Junior-intermediate typist-clerk	2	2	2	268–358	8,244	8,439
42	Junior-intermediate clerk	1	1	1	255–358	4,194	4,296
43	Bureau of Vector Control:						
44	Chief of bureau	1	1	1	821–1,000	12,000	12,000
45	Assistant chief of bureau	1	1	1	710–862	10,344	10,344
46	Supervisor of vector research	1	1	1	710–862	9,014	9,462
47	Senior vector control specialist	10	11	11	613–745	95,316	96,504
48	Associate vector control specialist	8.8	9	9	530–644	65,406	67,140
49	Assistant vector control specialist	1.2	2	2	458–556	11,986	12,444
50	Vector control officer III	4	4	4	458–556	26,636	26,688
51	Junior vector control specialist	2.9	2	2	395–458	10,170	10,684
52	Vector control officer II	5	5	5	395–481	27,948	28,194
53	Health education consultant	1	1	1	556–676	8,112	8,112
54	Assistant public health analyst	1	1	1	530–644	6,594	6,924
55	Senior stenographer-clerk	0.7	1	1	358–436	4,900	5,148
56	Junior-intermediate stenographer-						
57	clerk	2.8	3	3	281–376	11,696	12,271
58	Junior-intermediate typist-clerk	1.9	2	2	268–358	8,456	8,592
59	Temporary help	1.9	2.5	2.5	(9,722)	12,679	12,679
60							
61	Totals, Positions Now Authorized	200.6	232.3	232.3	$1,314,619	$1,608,574	$1,641,474
62							
63							
64	**DIVISION OF DENTAL HEALTH**						
65							
66	Chief of division	1	1	1	$1,250–1,450	$16,800	$16,800
67	Public health dental officer	2.5	3	3	905–1,200	38,100	38,400
68	Dentist II	0.4	–	–	905–1,050	–	–
69	Associate public health analyst	1	1	1	644–782	7,728	8,112
70	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
71	Junior-intermediate stenographer-clerk	1	1	1	281–376	3,964	4,160
72	Temporary help	–	0.1	0.1	(–)	636	636
73							
74	Totals, Positions Now Authorized	6.9	7.1	7.1	$67,902	$72,460	$73,340
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DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF COMMUNITY HEALTH SERVICES**						
3							
4							
5	Divisional Administration:				SALARY RANGE		
6	Chief of division	1	1	1	$1,250–1,450	$17,400	$17,400
7	Assistant chief of division	2	1	1	1,200–1,400	16,800	16,800
8	Assistant to the chief	–	1	1	1,150–1,350	15,600	15,600
9	Public health medical officer III	1	–	–	1,100–1,300	–	–
10	Regional medical coordinator	–	3	3	1,150–1,350	41,400	43,200
11	Supervising sanitarian [a]	1	1	–	584–710	8,520	–
12	Health education consultant [a]	1	1	–	556–676	7,298	–
13	Public health nursing supervisor [a]	0.9	1	–	584–710	7,327	–
14	Supervising stenographer-clerk I	1	1	1	415–505	6,060	6,060
15	Senior stenographer-clerk	1	2	2	358–436	9,528	9,744
16	Senior typist-clerk	0.3	–	–	358–436	–	–
17	Junior-intermediate stenographer-						
18	clerk [a]	1.1	2	1	281–376	8,286	4,368
19	Junior-intermediate typist-clerk [a]	2	2	1	268–358	8,592	4,296
20	Temporary help	3.4	2	2	(17,167)	12,720	12,720
21	Bureau of Public Health Social Work:						
22	Chief of bureau	1	1	1	710–862	10,344	10,344
23	Public health social worker	6.9	7	7	530–644	52,685	53,488
24	Senior stenographer-clerk	1	1	1	358–436	4,980	5,232
25	Junior-intermediate stenographer-						
26	clerk	1	1	1	281–376	4,350	4,512
27	Bureau of Public Health Nursing:						
28	Chief of bureau	1	1	1	710–862	9,540	10,016
29	Assistant chief of bureau	2	2	2	613–745	17,880	17,880
30	Public health nursing consultant	7.9	8	8	530–644	61,762	61,824
31	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
32	Junior-intermediate stenographer-						
33	clerk	2	2	2	281–376	8,572	8,774
34	Junior-intermediate typist-clerk	2	2	2	268–358	8,592	8,592
35	Bureau of Health Education:						
36	Chief of bureau	1	1	1	821–1,000	12,000	12,000
37	Assistant chief of bureau	–	1	1	644–782	9,384	9,384
38	Information officer I	1	1	1	613–745	8,940	8,940
39	Health education consultant	6	6	6	556–676	47,168	47,568
40	Assistant health education						
41	consultant	1.8	1	1	436–530	6,012	6,310
42	Senior stenographer-clerk	–	1	1	358–436	4,721	4,960
43	Senior typist-clerk	0.9	1	1	358–436	4,840	5,085
44	Junior-intermediate stenographer-						
45	clerk	2.3	1	1	281–376	4,160	4,368
46	Junior-intermediate typist-clerk	5.7	6	6	268–358	24,803	25,428
47	Temporary help—regular	0.2	0.4	0.4	(962)	1,880	1,880
48	Temporary help—student						
49	professional assistant	0.6	0.5	0.5	(2,757)	5,188	5,188
50							
51	Totals, Positions Now Authorized	61	63.9	58.9	$409,179	$472,564	$447,193
52							
53							
54	**DIVISION OF RESEARCH**						
55							
56	Chief of division	–	1	1	$1,250–1,450	$17,400	$17,400
57	Assistant chief of division	–	1	1	1,200–1,400	14,400	15,000
58	Assistant to the chief	–	1	1	1,150–1,350	13,800	14,400
59	Statistical consultant	–	1	1	862–1,050	10,344	10,860
60	Senior stenographer-clerk	–	1	1	358–436	5,232	5,232
61	Junior-intermediate typist-clerk	–	1	1	268–358	3,630	3,810
62	Temporary help	–	0.6	0.6	(–)	3,000	3,000
63							
64	Totals, Positions Now Authorized	–	6.6	6.6	–	$67,806	$69,702
65							
66							
67	**CANCER FRAUD INVESTIGATION**						
68							
69	Public health medical officer III	–	1	1	$1,100–1,300	$9,900	$14,100
70	Senior food and drug inspector	–	1	1	505–613	4,329	6,210
71	Junior-intermediate stenographer-clerk	–	1	1	281–376	2,655	3,900
72							
73	Totals, Positions Now Authorized	–	3	3	–	$16,884	$24,210
74							
75	**ENFORCEMENT OF KOSHER FOOD LABELING**						
76							
77							
78	Kosher food inspector	1	1	1	$505–613	$7,356	$7,356
79							
80	Totals, Positions Now Authorized	1	1	1	$7,008	$7,356	$7,356
81							
82	GRAND TOTALS, POSITIONS NOW						
83	AUTHORIZED	964.3	1,108.4	1,101.9	$5,708,029	$7,026,583	$7,139,248
84							

[a] A total of 5 positions are transferred in 1960-61 to the Local Assistance Budget "Assistance to Counties Without Local Health Departments" to more accurately reflect their function.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–3	**ASSISTANCE TO COUNTIES WITHOUT LOCAL HEALTH DEPARTMENTS**						
4–5					SALARY RANGE		
6	Chief of bureau	1	1	1	$1,150–1,350	$16,200	$16,200
7	Public health medical officer II	1	1	1	950–1,250	15,000	15,000
8	Supervisor of sanitation	–	–	1 [a]	584–710	–	8,520
9	Public health nursing supervisor	–	–	1 [a]	584–710	–	7,697
10	Health education consultant	–	–	1 [a]	556–676	–	7,666
11	Area sanitarian	8.3	13	13	458–556	77,126	80,224
12	Public health nurse II	6.5	11	11	458–556	63,246	66,376
13	Graduate nurse	1.2	–	–	376–436	–	–
14	Junior-intermediate stenographer-clerk	–	–	2 [a]	281–376	–	8,628
15–16	Totals, Positions Now Authorized	18	26	31	$116,477	$171,572	$210,311
18–20	**ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CONTROL**						
21–22	Senior vector control specialist	3.7	4	4	$613–745	$32,994	$34,197
23	Associate vector control specialist	1	1	1	530–644	7,359	7,728
24	Assistant vector control specialist	1	1	1	458–556	5,703	5,988
25	Junior vector control specialist	0.1	4	4	395–458	18,960	20,080
26–27	Totals, Positions Now Authorized	5.8	10	10	$40,136	$65,016	$67,993

[a] Positions previously included in Division of Community Health Services, Department of Public Health.

Department of Public Works

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	Director's Office:				SALARY RANGE		
3	Director	1	1	1	$1,667	$21,000	$20,000
4	Chief deputy director	1	1	1	1,650	19,650	19,800
5	Deputy director—management	–	0.8	1	1,600	14,400	19,200
6	Deputy director—planning	–	0.8	1	1,400	12,600	16,800
7	Assistant director	1	2	2	1,050–1,200	27,000	27,600
8	Supervising administrative analyst	1	1	1	862–1,050	12,600	12,600
9	Special representative	0.3	–	–	782–950	–	–
10	Information officer II	1	1	1	745–905	9,774	10,262
11	Personnel officer I	1	1	1	676–821	9,774	9,852
12	Associate administrative analyst	1	1	1	644–782	9,384	9,384
13	Administrative assistant I	1	1	1	530–644	7,728	7,728
14	Supervising clerk I	1	1	1	415–505	6,060	6,060
15	Senior stenographer-clerk	4.9	5	5	358–436	24,748	25,471
16	Senior file clerk	1	1	1	358–436	5,232	5,232
17	Intermediate clerk	–	1	1	295–358	3,720	3,900
18	Intermediate typist-clerk	3	3	3	295–358	12,888	12,888
19	Intermediate clerk	3.9	4	4	295–358	15,645	16,209
20	Junior clerk	1.1	1	1	255–310	3,281	3,462
21	Departmental Comptroller:						
22	Comptroller	1	1	1	1,150–1,300	15,600	15,600
23	Assistant comptroller	2	2	2	782–950	22,800	22,800
24	Disbursing officer	1	1	1	644–782	9,384	9,384
25	Accounting technician II	1	1	1	358–436	5,232	5,232
26	Senior stenographer-clerk	0.8	1	1	358–436	5,232	5,232
27	Intermediate stenographer-clerk	0.2	1	1	310–376	3,720	3,900
28	Intermediate typist-clerk	0.2	1	1	295–358	3,540	3,720
29	Junior stenographer-clerk	0.5	–	–	281–341	–	–
30	Junior clerk	0.6	–	–	255–310	–	–
31							
32	Totals, Positions Now Authorized	30.5	34.6	35	$215,785	$280,992	$292,316
33							
34							
35							
36							
37							
38							
39	**DIVISION OF ARCHITECTURE**						
40							
41	**GENERAL ACTIVITIES** [a]						
42					SALARY RANGE		
43	State architect	1	–	–	$1,350–1,500	–	–
44	Deputy chief of division	1	–	–	1,250–1,400	–	–
45	Assistant state architect, design and						
46	plan	1	–	–	1,200–1,350	–	–
47	Assistant state architect,						
48	administrative	1	–	–	1,150–1,300	–	–
49	Chief construction engineer	1	–	–	1,200–1,350	–	–
50	Administrative assistant II	1	–	–	644–782	–	–
51	Supervising clerk II	1	–	–	481–584	–	–
52	Senior stenographer-clerk	4	–	–	358–436	–	–
53	Intermediate stenographer-clerk	1	–	–	310–376	–	–
54							
55	Totals, Positions Now Authorized	12	–	–	$77,567	–	–
56							
57							
58	**SUPERVISION OF PUBLIC SCHOOL**						
59	**BUILDING CONSTRUCTION**						
60							
61	Principal structural engineer	3	3	3	$1,100–1,250	$45,000	$45,000
62	Supervising structural engineer	12.2	13	13	1,000–1,150	177,200	178,900
63	District structural engineer	1.8	1	1	950–1,100	13,200	13,200
64	Senior structural engineer	26.3	30	30	821–1,000	339,931	347,285
65	Senior structural designer	6.8	4	4	782–950	45,757	47,448
66	Structural engineering associate	11.3	12	12	676–821	106,744	108,773
67	Assistant engineer—structural	1.2	2	–	556–676	16,224	–
68	Junior engineer—structural	–	1	–	505–556	6,672	–
69	Engineering or drafting aid I	1	1	1	310–376	4,512	4,512
70	Drafting aid II	1	1	1	395–481	5,452	5,726
71	Administrative assistant I	2	2	1	530–644	14,881	7,511
72	Supervising stenographer-clerk I	1	1	1	415–505	6,060	6,060
73	Senior stenographer-clerk	2	2	3	358–436	10,032	15,507
74	Senior clerk	2	2	2	358–436	10,212	10,464
75	Intermediate typist-clerk	14.9	14	14	295–376	58,097	59,020
76	Intermediate file clerk	0.2	1	1	295–358	3,660	3,840
77	Intermediate clerk	6	5	5	295–358	20,874	21,054
78	Junior typist-clerk	0.8	–	–	268–325	–	–
79	Overtime	5.5	9.7	8	(64,975)	100,000	80,000
80	Temporary help	1.2	1.8	2	(4,746)	5,775	5,775
81							
82	Totals, Positions Now Authorized	100.2	106.5	102	$877,336	$990,283	$960,075
83							
84	[a] Transferred to Revolving Fund Activities, July 1, 1959.						
85							
86							

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REVOLVING FUND ACTIVITIES**						
3					SALARY RANGE		
4	State architect	–	1	1	$1,350–1,500	$18,000	$18,000
5	Deputy chief	–	0.2	–	1,250–1,400	3,360	–
6	Deputy chief—administrative	–	0.8	1	1,250–1,400	13,440	16,800
7	Deputy chief—architecture and engineering	–	0.8	1	1,250–1,400	13,440	16,800
8	Assistant state architect—design and planning	–	0.2	–	1,200–1,350	3,240	–
9	Assistant state architect	–	1.5	2	1,200–1,350	24,300	32,400
10	Information officer I	1	1	1	613–745	8,940	8,940
11	Chief construction engineer	–	1	1	1,200–1,350	16,200	16,200
12	Principal architecture project analyst	–	0.8	1	1,100–1,250	12,000	15,000
13	Construction supervisor IV	3	3	3	1,100–1,250	45,000	45,000
14	Principal architect	3.1	3	3	1,100–1,250	45,000	45,000
15	Principal estimator of building construction	1	1	1	1,100–1,250	15,000	15,000
16	Principal mechanical and electrical engineer	0.4	–	–	1,100–1,250	–	–
17	Principal structural engineer	1	1	1	1,100–1,250	15,000	15,000
18	Chief architectural draftsman II	1	1	1	1,050–1,200	14,400	14,400
19	Chief specification writer	1	1	1	1,050–1,200	14,400	14,400
20	Supervising structural engineer	2	2	2	1,000–1,150	27,600	27,600
21	Chief architectural draftsman I	1	1	1	950–1,100	13,200	13,200
22	Supervising architect	7	7	8	950–1,100	92,400	105,600
23	Supervising mechanical and electrical engineer	3	3	3	950–1,100	39,600	39,600
24	Architectural supervisor	6	6	6	862–1,050	75,600	75,600
25	Construction supervisor III	11.8	13	13	862–1,050	163,800	163,800
26	Specification writer IV	2	2	2	862–1,050	25,200	25,200
27	Supervising estimator of building construction	2.2	3	2	862–1,050	37,800	25,200
28	Supervising landscape architect	1	1	1	862–1,050	12,600	12,600
29	Supervising architecture project analyst	–	3	4	862–1,050	37,800	50,400
30	Administrative service officer II	1	1	1	821–1,000	12,000	12,000
31	Senior structural engineer	12.8	14	13	821–1,000	168,000	156,000
32	Senior architect	25.8	25	24	782–950	285,000	273,600
33	Senior civil engineer	3	3	3	782–950	34,200	34,200
34	Senior construction analyst	2	2	2	782–950	22,800	22,800
35	Senior electrical engineer	20	20	20	782–950	228,000	228,000
36	Senior hydraulic engineer	1	1	1	782–950	11,400	11,400
37	Senior mechanical engineer	23	23	22	782–950	262,200	250,800
38	Senior structural designer	6.8	6	6	782–950	68,400	68,400
39	Architectural senior	30.8	30	28	745–905	325,800	304,080
40	Construction supervisor II	28.9	29	29	745–905	314,940	314,940
41	Electrical estimator III	1.3	2	2	745–905	21,720	21,720
42	Mechanical estimator III	3	3	3	745–905	32,580	32,580
43	Senior estimator of building construction	8.9	9	9	745–905	97,740	97,740
44	Senior landscape architect	4	4	4	745–905	43,440	43,440
45	Specification writer III	6.1	8	8	745–905	86,880	86,880
46	Construction office manager II	0.7	1	2	710–862	10,344	20,688
47	Associate architect	17.8	18	16	676–821	177,336	157,632
48	Associate civil engineer	1.3	2	2	676–821	19,704	19,704
49	Associate electrical engineer	9.6	10	1	676–821	98,520	9,852
50	Associate mechanical engineer	26	26	26	676–821	256,152	256,152
51	Associate sanitary engineer	–	–	1	676–821	–	9,852
52	Structural engineering associate	11.1	13	12	676–821	128,076	118,224
53	Accounting officer III	0.8	1	1	644–782	9,384	9,384
54	Administrative assistant II	1	2	2	644–782	18,768	18,768
55	Architectural associate	39.1	40	36	644–782	375,360	337,824
56	Associate estimator of building construction	10.3	9	9	644–782	84,456	84,456
57	Associate landscape architect	5.3	6	6	644–782	56,304	56,304
58	Associate structural designer	3.9	3	3	644–782	28,152	28,152
59	Civil engineering associate	4.6	4	4	644–782	37,536	37,536
60	Construction office manager I	2.3	2	1	644–782	18,768	9,384
61	Construction supervisor I	64.8	62	62	644–782	581,808	581,808
62	Electrical estimator II	2.6	2	3	644–782	18,768	28,152
63	Electrical inspector II	5.2	5	6	644–782	46,920	56,304
64	Hardware specification writer II	4.8	5	5	644–782	46,920	46,920
65	Mechanical estimator II	4	4	4	644–782	37,536	37,536
66	Mechanical inspector II	4.4	5	5	644–782	46,920	46,920
67	Paint and color specialist	3	3	3	644–782	28,152	28,152
68	Specification writer II	12.4	11	12	644–782	103,224	112,608
69	Hardware specification writer I	–	–	1	584–710	–	8,520
70	Office manager	0.5	–	–	556–676	–	–
71	Architectural assistant	21.1	23	20	556–676	186,576	162,240
72	Assistant civil engineer	13.2	11	11	556–676	89,232	89,232
73	Assistant electrical engineer	7.1	9	9	556–676	73,008	73,008
74	Assistant engineer—structural	14.4	13	12	556–676	105,456	97,344
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Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**REVOLVING FUND ACTIVITIES—Continued**						
2							
3					SALARY RANGE		
4	Assistant estimator of building construction	7.7	10	9	$556–676	$81,120	$73,008
5	Assistant mechanical engineer	11.6	14	12	556–676	113,568	97,344
6	Assistant landscape architect	3.8	4	4	556–676	32,448	32,448
7	Building material expediter	3	3	3	556–676	24,336	24,336
8	Electrical estimator I	2	2	2	556–676	16,224	16,224
9	Mechanical estimator I	2	2	2	556–676	16,224	16,224
10	Specification writer I	6.1	4	4	556–676	32,448	32,448
11	Administrative assistant I	2	2	3	530–644	15,456	23,184
12	Construction office assistant	0.3	2	2	530–644	15,456	15,456
13	General accountant II	0.8	1	1	530–644	7,728	7,728
14	Assistant construction inspector	42	51	52	530–644	394,128	401,856
15	Electrical inspector I	0.4	1	3	530–644	7,728	23,184
16	Mechanical inspector I	3.5	5	6	530–644	38,640	46,368
17	Senior delineator	2.3	3	3	530–644	23,184	23,184
18	Roofer foreman	1	1	–	530–584	7,008	–
19	Junior architectural assistant	25	24	24	505–556	160,128	160,128
20	Junior civil engineer	8.3	7	7	505–556	46,704	46,704
21	Junior construction inspector	9.7	12	12	505–556	80,064	80,064
22	Junior electrical engineer	4.8	5	6	505–556	33,360	40,032
23	Junior engineer—structural	1.9	1	–	505–556	6,672	–
24							
25	Junior estimator of building construction	4	2	3	505–556	13,344	20,016
26	Junior landscape architect	4.7	4	5	505–556	26,688	33,360
27	Junior mechanical engineer	16.3	14	12	505–556	93,408	80,064
28	Junior safety engineer	0.4	1	1	505–556	6,672	6,672
29	Civil engineering technician	7.8	8	8	481–584	56,064	56,064
30	Supervising clerk II	–	1	1	481–584	7,008	7,008
31	Accountant-auditor I	1.9	2	2	436–530	12,720	12,720
32	Delineator	8.4	9	9	436–530	57,240	57,240
33	Instrumentman	1.9	1	2	458–530	6,360	12,720
34	Storekeeper II	0.3	–	–	436–530	–	–
35	Junior staff analyst	0.4	1	1	436–530	6,360	6,360
36	Accounting technician III	0.5	1	1	415–505	6,060	6,060
37	Supervising account clerk I	1	1	1	415–505	6,060	6,060
38	Supervising stenographer-clerk I	1.8	1	1	415–505	6,060	6,060
39	Engineering aid II	5.7	6	6	395–481	34,632	34,632
40	Highway field office assistant	2	2	2	395–481	11,544	11,544
41	Drafting aid II	13.3	10	10	395–481	57,720	57,720
42	Senior highway equipment clerk	1	1	1	395–481	5,772	5,772
43	Property clerk I	0.8	1	1	376–458	5,496	5,496
44	Engineering student trainee	0.7	4	8	325–481	23,088	46,176
45	Accounting technician II	6.7	7	7	358–436	36,624	36,624
46	Junior drafting aid	1	1	1	358–436	5,232	5,232
47	Senior account clerk	4.9	5	5	358–436	26,160	26,160
48	Senior clerk	10.3	11	11	358–436	57,552	57,552
49	Senior file clerk	0.2	–	–	358–436		–
50	Senior stenographer-clerk	3.8	9	9	358–436	47,088	47,088
51	Senior typist-clerk	4.3	5	5	358–436	26,160	26,160
52	Architectural student trainee	0.3	3	3	325–481	17,316	17,316
53	Bookkeeping machine operator II	2	2	2	341–415	9,960	9,960
54	Stock clerk	3.3	3	3	325–395	14,220	14,220
55	Drafting aid I	1	1	1	310–376	4,512	4,512
56	Engineering aid I	1.3	–	–	310–376		–
57	Intermediate stenographer-clerk	18.9	20	20	310–376	90,240	90,240
58	Intermediate account clerk	2.8	2	2	295–358	8,592	8,592
59	Intermediate clerk	28.6	29	27	295–358	10,382	10,382
60	Intermediate file clerk	2	2	2	295–358	8,592	8,592
61	Intermediate typist-clerk	39.8	43	40	295–358	184,728	171,840
62	Janitor	1	1	1	281–341	3,720	3,720
63	Junior stenographer-clerk	0.6	1	1	281–341	4,092	4,092
64	Junior typist-clerk	1.8	2	2	268–325	7,800	7,800
65	Junior clerk	2.9	2	2	255–310	7,440	7,440
66	Student engineering aid	3.1	8	4	255–310	29,760	14,880
67							
68	Restoration worker project supervisor	0.3	3	4	556–676	24,336	32,448
69	Restoration worker craftsman	0.3	9	10	505–556	60,048	66,720
70	Restoration worker	0.4	6	10	395–436	31,392	52,320
71	Carpenter foreman	3.9	3	3	530–584	21,024	21,024
72	Electrical foreman	5	6	6	530–584	42,048	42,048
73	Laborer foreman	1	1	1	376–415	4,980	4,980
74	Piledriver foreman	1	–	–	3.89 hr	–	–
75	Plumber foreman	1.3	1	1	530–584	7,008	7,008
76	Roofer foreman	1	1	1	530–584	7,008	7,008
77	Steamfitter foreman	0.3	–	–	530–584	–	–
78	Carpenter I	4.5	6	8	481–530	38,160	50,880
79	Electrician I	3	3	6	481–530	19,080	38,160
80	Laborer	5	5	5	341–376	22,560	22,560
81	Painter I	1	1	1	481–530	6,360	6,360
82	Plumber I	2	2	2	481–530	12,720	12,720
83	Steamfitter	0.8	–	–	481–530	–	–
84	Sheet metal worker	1	1	1	481–530	6,360	6,360
85							
86	Totals, Positions Now Authorized	900.7	957.3	947	$7,227,832	$7,983,974	$7,887,638

Department of Public Works

DIVISION OF HIGHWAYS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**HEADQUARTERS OFFICE**						
3							
4	Commission:						
5	State highway commissioner (6)				SALARY RANGE		
6	per diem	–	–	–	$15 day	$4,320	$4,320
7	Secretary, California highway						
8	commission	1	1	1	1,050–1,200	14,400	14,400
9	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
10	Intermediate stenographer-clerk	0.5	1	1	310–376	4,512	4,512
11	Executive:						
12	State highway engineer	1	1	1	1,400–1,550	18,600	18,600
13	Deputy state highway engineer	2	2	2	1,300–1,450	34,800	34,800
14	Assistant state highway engineer	4	4	4	1,200–1,350	64,800	64,800
15	Principal highway engineer	1	1	1	1,100–1,250	14,850	15,000
16	Chief right-of-way agent	1	1	1	1,200–1,350	16,200	16,200
17	Administrative assistant, division						
18	of highways	1	1	1	710–862	10,344	10,344
19	Senior stenographer-clerk	5.6	6	6	358–436	31,060	31,308
20	Intermediate stenographer-clerk	1	1	1	310–376	4,228	4,440
21	Personnel:						
22	Personnel officer I	1	1	1	676–821	9,852	9,852
23	Assistant personnel analyst	1	1	1	530–644	7,240	7,604
24	Junior staff analyst	3	3	3	436–530	18,216	18,492
25	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
26	Intermediate stenographer-clerk	4	4	4	310–376	17,000	17,395
27	Senior typist-clerk	2	2.5	2.5	358–436	12,612	12,612
28	Intermediate typist-clerk	7.2	6	6	295–358	24,277	24,844
29	Junior typist-clerk	0.1	0.3	0.3	268–325	804	804
30	Supervising clerk II	1	1	1	481–584	7,008	7,008
31	Supervising clerk I	3	2.5	2.5	415–505	14,868	14,868
32	Senior clerk	2	2	2	358–436	9,992	10,233
33	Intermediate clerk	7.2	8	8	295–358	33,296	33,673
34	Senior file clerk	1	1	1	358–436	5,232	5,232
35	Senior information clerk	1	1	1	358–436	5,232	5,232
36	Public Information:						
37	Information officer II	1	1	1	745–905	10,645	11,175
38	Information officer I	2	2	2	613–745	16,368	17,184
39	Assistant information officer	3	3	3	481–584	19,578	20,196
40	Audio-visual specialist	0.4	0.5	0.5	613–745	4,470	4,470
41	Senior delineator	1.6	1.5	1.5	530–644	11,437	11,624
42	Editorial aid	–	1	1	358–436	4,296	4,512
43	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
44	Intermediate stenographer-clerk	0.9	–	–	310–376	–	–
45	Intermediate clerk	2	2	2	295–358	7,773	8,155
46	Intermediate typist-clerk	0.3	–	–	295–358	–	–
47	Junior typist-clerk	0.8	1	1	268–325	3,414	3,585
48	Junior clerk	0.2	–	–	255–310	–	–
49	In-Service Training:						
50	Supervising highway engineer	1	1	1	950–1,100	12,900	13,200
51	Training officer I	0.7	1	1	644–782	8,977	9,423
52	Training assistant	–	0.5	1	530–644	3,180	6,516
53	Audio-visual specialist	0.6	0.5	0.5	613–745	4,470	4,470
54	Senior delineator	1.4	1.5	1.5	530–644	11,437	11,624
55	Delineator	–	1	1	436–530	5,232	5,496
56	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
57	Employee Safety:						
58	Senior highway engineer	1	1	1	782–950	11,400	11,400
59	Highway engineering associate	1	1	1	644–782	9,384	9,384
60	Assistant highway engineer	0.5	1	1	556–676	8,112	8,112
61	Highway superintendent	1	1	1	644–782	9,384	9,384
62	Varitypist	1	1	1	358–436	4,980	5,232
63	Senior typist-clerk	1	1	1	358–436	5,232	5,232
64	Intermediate stenographer-clerk	1	1	1	310–376	4,262	4,476
65	Construction:						
66	Principal highway engineer	1	1	1	1,100–1,250	15,000	15,000
67	Supervising highway engineer	4.1	4	4	950–1,100	52,150	52,750
68	Senior highway engineer	3.5	3.5	3.5	782–950	38,762	39,274
69	Highway engineering associate	1	1	1	644–782	9,384	9,384
70	Assistant highway engineer	1	1	1	556–676	8,112	8,112
71	Administrative assistant II	1	1	1	644–782	9,384	9,384
72	Accountant-auditor I	1	1	1	436–530	6,360	6,360
73	Senior stenographer-clerk	2.1	2	2	358–436	9,654	9,877
74	Intermediate stenographer-clerk	3.8	4	4	310–376	16,650	17,118
75	Senior file clerk	1	1	1	358–436	4,980	5,232
76	Intermediate clerk	2	2	2	295–358	8,592	8,592
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**HEADQUARTERS OFFICE—Continued**						
3							
4	Maintenance:				SALARY RANGE		
5	Principal highway engineer	1	1	1	$1,100–1,250	$15,000	$15,000
6	Supervising highway engineer	3	3	3	950–1,100	39,600	39,600
7	Senior highway engineer	5	5	5	782–950	57,000	57,000
8	Assistant highway engineer	3	3	3	556–676	24,336	24,336
9	Departmental communications						
10	engineer	1	1	1	745–905	10,860	10,860
11	Associate communications engineer	1	1	1	676–821	9,696	9,852
12	Associate landscape architect	1	1	1	644–782	9,384	9,384
13	Highway landscaping supervisor II	1	1	1	556–676	8,112	8,112
14	Highway signing supervisor	1	1	1	644–782	9,384	9,384
15	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
16	Intermediate stenographer-clerk	2	2	2	310–376	8,689	8,898
17	Intermediate typist-clerk	7.9	7	7	295–358	27,860	28,596
18	Senior clerk	2	2	2	358–436	10,464	10,464
19	Intermediate clerk	0.3	1	1	295–358	4,296	4,296
20	Senior file clerk	1	1	1	358–436	5,022	5,232
21	Dispatcher-clerk	2.6	3	3	358–436	14,760	14,976
22	Laboratory:						
23	Principal highway engineer	1	–	–	1,100–1,250	–	–
24	Senior highway engineer	0.5	–	–	782–950	–	–
25	Administrative assistant I	0.5	–	–	530–644	–	–
26	Senior stenographer-clerk	1	–	–	358–436	–	–
27	Office Engineer:						
28	Principal highway engineer	1	1	1	1,100–1,250	15,000	15,000
29	Supervising highway engineer	2.5	2.5	2.5	950–1,100	33,000	33,000
30	Senior highway engineer	3.1	3.1	3.1	782–950	35,070	35,340
31	Associate highway engineer	2.9	1.8	1.8	676–821	17,529	17,662
32	Assistant highway engineer	2.8	2.8	2.8	556–676	22,175	22,590
33	Highway engineering associate	0.6	0.7	0.7	644–782	6,343	6,494
34	Engineering aid II	1	1.5	1.5	395–481	8,357	8,459
35	Engineering aid I	0.1	–	–	310–376		–
36	Senior delineator	4.3	4.3	4.3	530–644	33,045	33,231
37	Delineator	6.8	6.2	6.2	436–530	38,234	38,704
38	Drafting aid II	3	4	4	395–481	19,906	20,913
39	Drafting aid I	1.3	1.8	1.8	310–376	7,106	7,457
40	Highway engineering technician	1.1	1	1	481–584	6,508	6,688
41	Administrative assistant II	1	1	1	644–782	9,347	9,384
42	Assistant research technician	0.1	–	–	530–644	–	–
43	General accountant II	0.1	–	–	530–644	–	–
44	Supervising clerk I	1	1	1	415–505	6,060	6,060
45	Stock clerk	1	1	1	325–395	4,740	4,740
46	Senior account clerk	0.3	0.3	0.3	358–436	1,570	1,570
47	Intermediate account clerk	0.3	0.3	0.3	295–358	1,164	1,222
48	Intermediate typist-clerk	0.3	0.1	0.1	295–358	430	430
49	Junior typist-clerk	0.3	1	1	268–325	3,216	3,372
50	Senior clerk	4.3	4.2	4.2	358–436	21,497	21,764
51	Intermediate clerk	4.3	4.1	4.1	295–358	16,705	17,038
52	Junior clerk	0.5	0.5	0.5	255–310	1,640	1,721
53	Office Engineer—Typing Unit:						
54	Supervising stenographer-clerk I	1	1	1	415–505	6,060	6,060
55	Senior stenographer-clerk	2	2	2	358–436	9,564	9,782
56	Intermediate stenographer-clerk	3	3	3	310–376	13,252	13,464
57	Senior typist-clerk	1	1	1	358–436	4,588	4,820
58	Intermediate typist-clerk	10	13	13	295–358	43,237	44,779
59	Junior typist-clerk	2.6	3	3	268–325	10,689	11,028
60	Teletypewriter operator	2.5	2	2	325–395	9,480	9,480
61	Office Engineer—						
62	General File and Mail Room:						
63	Supervising file clerk I	1	1	1	415–505	6,060	6,060
64	Senior file clerk	2	2	2	358–436	9,992	10,233
65	Intermediate clerk	9.8	9.5	9.5	295–358	36,871	37,862
66	Junior clerk	1.3	2	2	255–310	6,572	6,906
67	Intermediate typist-clerk	1.5	1	1	295–358	4,194	4,296
68	Office Engineer—Industry Contact:						
69	Principal highway engineer	0.4	–	–	1,100–1,250	–	–
70	Supervising highway engineer	0.7	1	1	950–1,100	12,800	13,200
71	Senior highway engineer	1	1	1	782–950	11,400	11,400
72	Associate highway engineer	1	1	1	676–821	9,852	9,852
73	Intermediate stenographer-clerk	1	1	1	310–376	4,028	4,228
74	Intermediate typist-clerk	1	1	1	295–358	4,194	4,296
75	Senior clerk	0.7	1	1	358–436	5,232	5,232
76	City and Co-operative Projects:						
77	Principal highway engineer	1.2	1	1	1,100–1,250	14,200	14,800
78	Supervising highway engineer	1	1	1	950–1,100	13,200	13,200
79	Senior highway engineer	1	1	1	782–950	11,400	11,400
80	Assistant highway engineer	1	1	1	556–676	8,112	8,112
81	Junior civil engineer	1	1	1	505–556	6,672	6,672
82	General accountant II	1	1	1	530–644	7,066	7,418
83	Senior stenographer-clerk	1	1	1	358–436	4,664	4,900
84	Intermediate stenographer-clerk	2	2	2	310–376	8,476	8,672
85	Senior typist-clerk	1	1	1	358–436	5,148	5,232
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**HEADQUARTERS OFFICE—Continued**						
3							
4	Federal Secondary Roads:				SALARY RANGE		
5	Principal highway engineer	1	1	1	$1,100–1,250	$15,000	$15,000
6	Supervising highway engineer	1	1	1	950–1,100	13,200	13,200
7	Senior highway engineer	2.1	2.1	2.1	782–950	23,400	23,940
8	Associate highway engineer	1	1	1	676–821	9,852	9,852
9	Highway engineering associate	1	1	1	644–782	8,940	9,384
10	Assistant highway engineer	1	1	1	556–676	7,449	7,824
11	Senior delineator	0.2	1	1	530–644	6,728	7,066
12	Delineator	2.8	4	4	436–530	23,184	23,712
13	Accountant-auditor I	1	1	1	436–530	6,360	6,360
14	Senior stenographer-clerk	0.6	1	1	358–436	5,232	5,232
15	Intermediate stenographer-clerk	0.5	0.5	0.5	310–376	1,982	2,080
16	Junior stenographer-clerk	0.1	1	1	281–341	3,372	3,540
17	Intermediate typist-clerk	2.7	2	2	295–358	8,575	8,592
18	Senior file clerk	1	1	1	358–436	5,232	5,232
19	Management Analysis:						
20	Senior administrative analyst	–	1	1	782–950	9,384	9,852
21	Associate administrative analyst	1	2	2	644–782	17,112	17,496
22	Assistant administrative analyst	1.7	2	2	530–644	13,410	14,079
23	Supervising file clerk II	1	1	1	481–584	7,008	7,008
24	Senior clerk	0.3	–	–	358–436	–	–
25	Intermediate typist-clerk	2	2	2	295–358	8,181	8,372
26	Service and Supply:						
27	Supervising highway engineer	0.3	1	1	950–1,100	11,400	12,000
28	Senior highway engineer	1	1	1	782–950	11,400	11,400
29	Highway engineering associate	1	1	1	644–782	9,236	9,384
30	Associate chemical testing engineer	1	1	1	676–821	9,852	9,852
31	Assistant physical testing engineer	1	1	1	556–676	8,112	8,112
32	Purchasing specifications analyst	1	1	1	710–862	10,344	10,344
33	Assistant purchasing specifications						
34	analyst	1	2	2	613–745	17,880	17,880
35	Highway superintendent	2	2	2	644–782	17,734	18,149
36	Highway chief clerk I	1	1	1	613–745	8,940	8,940
37	Delineator	1	1	1	436–530	6,036	6,335
38	Supervising account clerk II	1	1	1	481–584	7,008	7,008
39	Intermediate account clerk	2	2	2	295–358	8,456	8,592
40	Calculating machine operator	1.3	1	1	310–376	4,512	4,512
41	Property clerk II	1	1	1	436–530	6,360	6,360
42	Storekeeper I	1	1	1	376–458	5,496	5,496
43	Stock clerk	2.2	3	3	325–395	13,433	13,830
44	Accounting technician II	1	1	1	358–436	5,232	5,232
45	Supervising clerk I	1	1	1	415–505	6,060	6,060
46	Senior clerk	1	1	1	358–436	5,232	5,232
47	Senior file clerk	1	1	1	358–436	4,740	4,980
48	Intermediate clerk	3.7	4	4	295–358	17,184	17,184
49	Junior clerk	0.2	–	–	255–310	–	–
50	Senior stenographer-clerk	1	1	1	358–436	5,022	5,232
51	Intermediate stenographer-clerk	2	3	3	310–376	12,758	13,150
52	Junior stenographer-clerk	1.1	–	–	281–341	–	–
53	Intermediate typist-clerk	2.9	3	3	295–358	10,815	11,355
54	Junior typist-clerk	1.3	–	–	268–325	–	–
55	Program and Budget:						
56	Principal highway engineer	1	1	1	1,100–1,250	15,000	15,000
57	Senior highway engineer	1	1	1	782–950	11,400	11,400
58	Assistant highway engineer	1	1	1	556–676	8,112	8,112
59	Senior stenographer-clerk	1	1	1	358–436	4,332	4,550
60	Intermediate typist-clerk	1	1	1	295–358	3,870	4,060
61	Advance Planning:						
62	Principal highway engineer	1	1	1	1,100–1,250	15,000	15,000
63	Supervising highway engineer	5	5	5	950–1,100	66,000	66,000
64	Senior highway engineer	1	2	2	782–950	20,784	21,252
65	Assistant highway engineer	1	1	1	556–676	8,112	8,112
66	Supervising stenographer-clerk I	1	1	1	415–505	6,060	6,060
67	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
68	Senior file clerk	1	1	1	358–436	4,664	4,900
69	Intermediate stenographer-clerk	1.8	2	2	310–376	8,232	8,412
70	Intermediate typist-clerk	3	3	3	295–358	11,856	12,224
71	Intermediate clerk	1	1	1	295–358	4,296	4,296
72	Traffic:						
73	Principal highway engineer	1	1	1	1,100–1,250	15,000	15,000
74	Supervising highway engineer	3	3	3	950–1,100	39,600	39,600
75	Senior highway engineer	5.5	6	6	782–950	65,405	66,677
76	Associate highway engineer	1.5	2	2	676–821	18,547	18,977
77	Highway engineering associate	3	3	3	644–782	28,004	28,152
78	Assistant highway engineer	3.2	2.5	2.5	556–676	20,136	20,280
79	Supervising highway electrical						
80	engineer	1	1	1	950–1,100	13,200	13,200
81	Senior highway electrical engineer	1	1	1	782–950	11,400	11,400
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**HEADQUARTERS OFFICE—Continued**						
3							
4	Traffic—Continued						
5	Associate highway electrical				SALARY RANGE		
6	engineer	1	1	1	$676–821	$9,125	$9,579
7	Highway engineering technician	0.7	0.7	0.7	481–584	4,470	4,690
8	Junior civil engineer	0.4	2	2	505–556	12,220	12,824
9	Delineator	3.4	4	4	436–530	23,651	24,252
10	Associate statistician	1	1	1	644–782	9,384	9,384
11	Assistant statistician	1	1	1	530–644	7,728	7,728
12	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
13	Intermediate stenographer-clerk	0.6	–	–	310–376	–	–
14	Junior stenographer-clerk	0.3	1	1	281–341	3,512	3,690
15	Senior file clerk	1	1	1	358–436	5,232	5,232
16	Senior clerk	3	3	3	358–436	15,364	15,612
17	Intermediate clerk	10	10	10	295–358	42,086	42,790
18	Intermediate typist-clerk	2.8	3	3	295–358	11,493	12,055
19	Junior typist-clerk	1.2	1	1	268–325	3,428	3,600
20	Design:						
21	Principal highway engineer	1	1	1	1,100–1,250	15,000	15,000
22	Supervising highway engineer	2.7	2.7	2.7	950–1,100	35,600	35,640
23	Senior highway engineer	0.5	0.5	0.5	782–950	5,646	5,700
24	Associate highway engineer	1.1	1.1	1.1	676–821	10,742	10,787
25	Assistant highway engineer	0.8	1.1	1.1	556–676	8,923	8,923
26	Supervising landscape architect	0.8	0.8	0.8	862–1,050	10,080	10,080
27	Senior landscape architect	0.3	0.3	0.3	745–905	3,258	3,258
28	Assistant landscape architect	0.2	0.2	0.2	556–676	1,613	1,622
29	Delineator	0.3	0.4	0.4	436–530	2,440	2,512
30	Senior stenographer-clerk	2	2	2	358–436	10,380	10,464
31	Intermediate stenographer-clerk	2.7	3	3	310–376	12,696	13,104
32	Junior stenographer-clerk	–	1	1	281–341	3,372	3,540
33	Senior file clerk	1	1	1	358–436	5,022	5,232
34	Junior clerk	1.2	1	1	255–310	3,203	3,359
35	Intermediate typist-clerk	0.8	–	–	295–358	–	–
36	Junior typist-clerk	0.7	1	1	268–325	3,320	3,484
37	Photogrammetry:						
38	Principal highway engineer	1	1	1	1,100–1,250	15,000	15,000
39	Senior highway engineer	1	1	1	782–950	11,400	11,400
40	Assistant highway engineer	1.3	2	2	556–676	14,784	15,120
41	Supervising photogrammetrist	1	1	1	745–905	10,180	10,688
42	Photogrammetrist II	0.5	0.5	0.5	613–745	4,034	4,237
43	Junior civil engineer	–	0.8	1	505–556	5,050	6,310
44	Delineator	0.4	0.4	0.4	436–530	2,256	2,386
45	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
46	Intermediate stenographer-clerk	0.9	1	1	310–376	4,296	4,512
47	Rights-of-Way:						
48	Deputy chief right-of-way agent	0.6	0.5	0.5	1,100–1,250	7,500	7,500
49	Assistant chief right-of-way agent	3	3	3	1,000–1,150	41,400	41,400
50	Supervising right-of-way agent	3.5	4.5	4.5	862–1,050	53,844	54,960
51	Senior right-of-way agent	4.8	5	5	745–905	52,128	53,104
52	Associate right-of-way agent	1	3	3	613–745	23,652	24,396
53	Delineator	0.9	0.9	0.9	436–530	5,724	5,724
54	Supervising account clerk I	1	1	1	415–505	6,060	6,060
55	Supervising stenographer-clerk I	1	1	1	415–505	6,060	6,060
56	Senior account clerk	1	1	1	358–436	5,022	5,232
57	Senior stenographer-clerk	4.5	4.8	4.8	358–436	22,924	23,356
58	Intermediate stenographer-clerk	2.4	2.8	2.8	310–376	11,052	11,558
59	Intermediate account clerk	1	2	2	295–358	7,960	8,354
60	Intermediate typist-clerk	2.2	3	3	295–358	10,350	11,355
61	Junior stenographer-clerk	–	1	1	281–341	3,372	3,540
62	Junior typist-clerk	1	1	1	268–325	3,414	3,585
63	Junior clerk	1	1	1	255–310	3,660	3,840
64	Accounting:						
65	Highway chief clerk II	1	1	1	710–862	10,221	10,344
66	Accounting officer III	1	2	2	644–782	16,816	17,496
67	Accounting officer II	2	2	2	530–644	15,208	15,456
68	General accountant III	1.6	1.5	1.5	644–782	13,228	13,659
69	General accountant II	1.8	2.5	2.5	530–644	17,571	18,255
70	Accountant-auditor I	6.4	6.5	6.5	436–530	38,760	39,587
71	Junior accountant-auditor	0.1	–	–	415–458	–	–
72	Accounting technician III	4	4	4	415–505	24,024	24,240
73	Accounting technician II	6	6	6	358–436	30,937	31,245
74	Supervising account clerk I	2	2	2	415–505	12,120	12,120
75	Senior account clerk	6	6	6	358–436	30,940	31,182
76	Intermediate account clerk	5	5.7	6	295–358	24,987	25,371
77	Calculating machine operator	5	5	5	310–376	21,933	22,124
78	Bookkeeping machine operator II	2	2	2	341–415	9,056	9,259
79	Supervising stenographer-clerk I	0.8	1	1	415–505	6,060	6,060
80	Intermediate stenographer-clerk	2.5	3	3	310–376	12,618	12,924
81	Junior stenographer-clerk	1.2	2	2	281–341	6,870	7,215
82	Senior typist-clerk	1	0.5	1	358–436	2,148	4,404
83	Intermediate typist-clerk	2.2	2.5	2.5	295–358	10,260	10,452
84	Junior typist-clerk	0.1	–	–	268–325	–	–
85	Intermediate clerk	1.1	1	1	295–358	4,076	4,279
86	Junior clerk	1.4	2	2	255–310	6,289	6,602

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**HEADQUARTERS OFFICE—Continued**						
3							
4	Internal Audit Section:						
5	Supervising state financial	0			SALARY RANGE		
6	examiner	1	1	1	$782–950	$11,400	$11,400
7	State financial examiner III	1	1	1	644–782	8,660	9,088
8	State financial examiner II	1	1	1	530–644	7,124	7,480
9	General accountant II	1	1	1	530–644	7,511	7,728
10	Accountant-auditor I	5.3	7	7	436–530	42,436	43,390
11	Junior accountant-auditor	1.6	0.7	1	415–458	3,735	5,169
12	Accounting technician III	1	1	1	415–505	6,060	6,060
13	Accounting technician II	3	3	3	358–436	15,696	15,696
14							
15	Totals, Positions Now Authorized	482.6	509	510.8	$3,147,953	$3,483,901	$3,545,310
16							
17							
18	**DISTRICT OFFICES**						
19							
20	Bridge Department:						
21	Supervising bridge engineer	1.5	1.5	1.5	$950–1,100	$19,800	$19,800
22	Senior bridge engineer	0.6	1.3	1.3	782–950	13,764	14,280
23	Associate bridge engineer	0.2	0.5	0.5	676–821	4,926	4,926
24	Highway chief clerk I	0.9	1	1	613–745	8,940	8,940
25	Supervising account clerk I	0.9	1	1	415–505	6,060	6,060
26	Senior account clerk	0.9	1	1	358–436	5,232	5,232
27	Intermediate account clerk	1.9	2	2	295–358	8,592	8,592
28	Accounting technician II	2	2	2	358–436	10,464	10,464
29	Bookkeeping machine operator II	1.8	2	2	341–415	9,960	9,960
30	Senior stenographer-clerk	0.9	1	1	358–436	4,980	5,232
31	Intermediate stenographer-clerk	4.6	5	5	310–376	20,700	21,504
32	Junior stenographer-clerk	0.4	1	1	281–341	3,372	3,540
33	Senior typist-clerk	1.7	2	2	358–436	10,212	10,464
34	Intermediate typist-clerk range A	4.8	6	6	295–358	24,792	25,380
35	Intermediate typist-clerk range B	4.5	3.7	3.7	310–376	16,478	16,694
36	Junior typist-clerk	0.2	–	–	268–325	–	–
37	Supervising clerk II	0.9	1	1	481–584	7,008	7,008
38	Senior file clerk	0.9	1	1	358–436	5,232	5,232
39	Intermediate clerk	7.1	8.5	8.5	295–358	35,369	36,120
40	Junior clerk	1	–	–	255–310	–	–
41							
42	Totals, Bridge Department	37.7	41.5	41.5	$179,408	$215,881	$219,428
43	District I:						
44	Principal highway engineer	0.9	1	1	$1,100–1,250	$15,000	$15,000
45	Senior highway engineer	0.9	1	1	782–950	11,400	11,400
46	Associate highway engineer	0.3	0.3	0.3	676–821	2,956	2,956
47	Highway engineering associate	0.8	1	1	644–782	8,520	8,940
48	Assistant highway engineer	0.4	0.5	0.5	556–676	4,056	4,056
49	Associate right-of-way agent	0.1	0.1	0.1	613–745	894	894
50	Highway chief clerk I	0.9	1	1	613–745	8,940	8,940
51	Property clerk II	0.6	0.6	0.6	436–530	3,816	3,816
52	Storekeeper I	0.4	0.4	0.4	376–458	2,198	2,198
53	Accounting technician III	1	1	1	415–505	5,565	5,844
54	Accounting technician II	0.9	1	1	358–436	4,350	4,569
55	Intermediate account clerk	1.7	1	1	295–358	4,296	4,296
56	Bookkeeping machine operator II	0.9	1	1	341–415	4,980	4,980
57	Supervising stenographer-clerk I	0.1	0.1	0.1	415–505	606	606
58	Senior stenographer-clerk	0.4	0.5	0.5	358–436	2,616	2,616
59	Intermediate stenographer-clerk	2.5	2	2	310–376	8,604	8,808
60	Junior stenographer-clerk	0.3	0.5	0.5	281–341	1,707	1,793
61	Intermediate typist-clerk	0.7	0.2	0.2	295–358	859	859
62	Supervising clerk I	0.2	0.2	0.2	415–505	1,212	1,212
63	Intermediate clerk	0.4	0.5	0.5	295–358	2,148	2,148
64	Junior clerk	0.6	0.5	0.5	255–310	1,556	1,634
65							
66	Totals, District I	15	14.4	14.4	$89,924	$96,279	$97,565
67	District II:						
68	Principal highway engineer	0.9	1	1	$1,100–1,250	$15,000	$15,000
69	Supervising highway engineer	0.2	0.2	0.2	950–1,100	2,520	2,640
70	Associate highway engineer	0.9	1.5	1.5	676–821	14,778	14,778
71	Highway engineering associate	0.9	–	–	644–782	–	–
72	Assistant highway engineer	0.2	–	–	556–676	–	–
73	Highway engineering technician	0.5	0.7	0.7	481–584	4,671	4,906
74	Junior civil engineer	0.3	–	–	505–556	–	–
75	Drafting aid II	0.1	–	–	395–481	–	–
76	Highway chief clerk I	0.9	1	1	613–745	8,940	8,940
77	Administrative assistant I	0.9	1	1	530–644	7,008	7,356
78	Highway field office assistant	0.3	–	–	395–481	–	–
79	Accounting technician III	0.4	0.6	0.6	415–505	3,394	3,564
80	Accounting technician II	1.1	1	1	358–436	5,232	5,232
81	Intermediate account clerk	2.8	3	3	295–358	11,160	11,700
82	Bookkeeping machine operator II	1.4	2	2	341–415	9,106	9,456
83	Bookkeeping machine operator I	0.6	–	–	310–376	–	–
84	Property clerk II	0.2	0.3	0.3	436–530	1,732	1,818
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DISTRICT OFFICES—Continued**						
3							
4	District II—Continued				SALARY RANGE		
5	Property clerk I	0.1	–	–	$376–458	–	–
6	Storekeeper I	0.2	0.2	0.2	376–458	$996	$1,046
7	Stock clerk	0.7	0.7	0.7	325–395	3,007	3,158
8	Supervising stenographer-clerk I	0.4	0.5	0.5	415–505	3,030	3,030
9	Senior stenographer-clerk	0.9	1.5	1.5	358–436	7,848	7,848
10	Intermediate stenographer-clerk	3.1	3	3	310–376	11,892	12,480
11	Senior typist-clerk	0.5	–	–	358–436	–	–
12	Intermediate typist-clerk	2	3	3	295–358	10,980	11,532
13	Junior typist-clerk	0.7	–	–	268–325	–	–
14	Senior file clerk	0.1	0.1	0.1	358–436	523	523
15	Intermediate clerk	1	1	1	295–358	4,296	4,296
16	Dispatcher-clerk	0.3	0.3	0.3	358–436	1,570	1,570
17							
18	Totals, District II	22.6	22.6	22.6	$128,678	$127,683	$130,873
19	District III:						
20	Principal highway engineer	0.9	1	1	$1,100–1,250	$15,000	$15,000
21	Supervising highway engineer	0.2	0.2	0.2	950–1,100	2,640	2,640
22	Senior highway engineer	0.8	0.8	0.8	782–950	9,120	9,120
23	Associate highway engineer	0.3	1	1	676–821	9,852	9,852
24	Assistant highway engineer	1.6	1	1	556–676	8,112	8,112
25	Highway engineering technician	0.3	0.3	0.3	481–584	1,818	1,908
26	Administrative assistant II	0.4	0.4	0.4	644–782	3,754	3,754
27	Highway chief clerk I	0.9	1	1	613–745	8,940	8,940
28	Highway field office assistant	0.2	0.2	0.2	395–481	1,154	1,154
29	Accounting technician III	1.8	2	2	415–505	12,120	12,120
30	Intermediate account clerk	2.5	2	2	295–358	7,620	7,992
31	Bookkeeping machine operator II	0.9	1	1	341–415	4,980	4,980
32	Bookkeeping machine operator I	1	1	1	310–376	4,512	4,512
33	Storekeeper I	0.9	1	1	376–458	5,496	5,496
34	Supervising stenographer-clerk I	0.2	0.2	0.2	415–505	1,212	1,212
35	Senior stenographer-clerk	1.3	1.4	1.4	358–436	7,325	7,325
36	Junior typist-clerk	1.4	1.5	1.5	268–325	5,490	5,760
37	Intermediate stenographer-clerk	2.8	4	4	310–376	17,616	18,048
38	Intermediate typist-clerk	7.3	6.8	6.8	295–358	27,367	28,248
39	Intermediate clerk	1.6	2	2	295–358	7,728	7,998
40	Junior clerk	1.2	0.5	0.5	255–310	1,686	1,770
41							
42	Totals, District III	28.5	29.3	29.3	$146,431	$163,542	$165,941
43	District IV:						
44	Assistant state highway engineer	0.7	1	1	$1,200–1,350	$15,700	$16,200
45	Principal highway engineer	0.2	0.3	0.3	1,100–1,250	4,500	4,500
46	Supervising highway engineer	1.2	1	1	950–1,100	13,200	13,200
47	Senior highway engineer	1.8	1	1	782–950	11,400	11,400
48	Associate highway engineer	0.1	0.2	0.2	676–821	1,877	1,970
49	Assistant highway engineer	1.3	1.8	1.8	556–676	13,241	13,910
50	Highway engineering technician	–	0.9	1	481–584	5,195	6,060
51	Junior civil engineer	1	1	1	505–556	6,672	6,672
52	Delineator	1	1	1	436–530	6,060	6,360
53	Associate personnel analyst	–	0.9	1	644–782	8,446	9,384
54	Administrative assistant II	0.6	–	–	644–782	–	–
55	Highway chief clerk II	1	1	1	710–862	10,344	10,344
56	Supervising account clerk II	0.9	1	1	481–584	7,008	7,008
57	Senior account clerk	1.7	2	2	358–436	10,464	10,464
58	Intermediate account clerk	7.1	9	9	295–358	37,908	38,088
59	Accounting technician III	0.9	1	1	415–505	6,060	6,060
60	Accounting technician II	1.9	2	2	358–436	10,212	10,464
61	Supervising bookkeeping machine						
62	operator	1	1	1	376–458	5,496	5,496
63	Bookkeeping machine operator II	1.8	2	2	341–415	9,960	9,960
64	Bookkeeping machine operator I	1.4	1	1	310–376	4,512	4,512
65	Property clerk II	1	1	1	436–530	6,360	6,360
66	Storekeeper I	1	1	1	376–458	5,496	5,496
67	Supervising stenographer-clerk I	0.9	1	1	415–505	6,060	6,060
68	Senior stenographer-clerk	1.9	2	2	358–436	10,464	10,464
69	Intermediate stenographer-clerk	4.3	4	4	310–376	16,368	17,184
70	Junior stenographer-clerk	0.3	3	3	281–341	10,116	10,620
71	Intermediate typist-clerk	10.4	10	10	295–358	40,548	42,564
72	Junior typist-clerk	0.3	0.3	0.3	268–325	965	1,012
73	Supervising clerk II	0.9	1	1	481–584	6,672	7,008
74	Supervising clerk I	2	2	2	415–505	11,832	12,120
75	Senior clerk	1.4	2	2	358–436	9,744	9,972
76	Intermediate clerk	12.3	12	12	295–358	46,872	49,176
77	Intermediate file clerk	0.7	1	1	295–358	4,296	4,296
78	Junior clerk	5	8	8	255–310	26,052	27,324
79	Telephone operator	2.2	3	3	295–358	12,162	12,342
80							
81	Totals, District IV	70.2	80.4	80.6	$338,760	$402,262	$414,050
82	District V:						
83	Principal highway engineer	0.9	1	1	$1,100–1,250	$15,000	$15,000
84	Supervising highway engineer	0.2	0.2	0.2	950–1,100	2,640	2,640
85	Senior highway engineer	0.9	1	1	782–950	11,400	11,400
86	Assistant highway engineer	0.9	1	1	556–676	7,728	8,112

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1	**DISTRICT OFFICES—Continued**						
2							
3	District V—Continued				SALARY RANGE		
4	Administrative assistant II	0.9	1	1	$644–782	$8,520	$8,940
5	Junior staff analyst	0.6	1	1	436–530	5,430	5,703
6	Administrative trainee	0.3	–	–	395–436	–	–
7	Highway chief clerk I	0.9	1	1	613–745	8,520	8,940
8	Accounting technician III	0.9	1	1	415–505	6,060	6,060
9	Accounting technician II	0.9	1	1	358–436	4,740	4,980
10	Intermediate account clerk	2.8	3	3	295–358	12,492	12,684
11	Bookkeeping machine operator II	1.5	1	1	341–415	4,980	4,980
12	Bookkeeping machine operator I	0.3	1	1	310–376	3,780	3,964
13	Property clerk II	0.7	1	1	436–530	6,285	6,360
14	Property clerk I	0.2	–	–	376–458	–	–
15	Stock clerk	1	1	1	325–395	4,512	4,740
16	Senior stenographer-clerk	1.3	1.4	1.4	358–436	7,073	7,325
17	Intermediate stenographer-clerk	0.8	0.8	0.8	310–376	3,523	3,610
18	Senior typist-clerk	0.9	1	1	358–436	5,232	5,232
19	Intermediate typist-clerk A	0.4	0.4	0.4	295–358	1,637	1,718
20	Supervising clerk I	0.4	0.5	0.5	415–505	2,886	3,030
21	Intermediate clerk	1	1	1	295–358	4,296	4,296
22							
23	Totals, District V	18.7	20.3	20.3	$108,116	$126,734	$129,714
24	District VI:						
25	Principal highway engineer	0.7	1	1	$1,100–1,250	$15,000	$15,000
26	Supervising highway engineer	0.2	0.2	0.2	950–1,100	2,640	2,640
27	Senior highway engineer	0.9	1	1	782–950	11,400	11,400
28	Associate highway engineer	1.5	1.5	1.5	676–821	14,404	14,778
29	Administrative assistant II	0.9	1	1	644–782	9,384	9,384
30	Highway chief clerk I	0.9	1	1	613–745	8,940	8,940
31	Accountant-auditor I	0.2	1	1	436–530	6,360	6,360
32	Accounting technician III	1.1	1.5	1.5	415–505	8,526	8,802
33	Accounting technician II	1.3	1.5	1.5	358–436	6,912	7,128
34	Senior account clerk	0.9	1	1	358–436	5,232	5,232
35	Intermediate account clerk	3.7	3	3	295–358	12,492	12,684
36	Property clerk II	0.1	0.2	0.2	436–530	1,272	1,272
37	Stock clerk	0.3	0.3	0.3	325–395	1,289	1,354
38	Bookkeeping machine operator II	1.9	2	2	341–415	9,960	9,960
39	Senior stenographer-clerk	1.7	2	2	358–436	10,464	10,464
40	Intermediate stenographer-clerk	0.2	0.2	0.2	310–376	902	902
41	Senior typist-clerk	0.2	–	–	358–436	–	–
42	Intermediate typist-clerk	0.4	1	1	295–358	4,296	4,296
43	Senior file clerk	0.1	0.1	0.1	358–436	523	523
44	Intermediate file clerk	0.3	0.5	0.5	295–358	1,950	2,046
45	Supervising clerk I	0.8	1	1	415–505	5,726	6,012
46	Intermediate clerk	1.5	1	1	295–358	4,296	4,296
47	Dispatcher-clerk	0.2	0.3	0.3	358–436	1,494	1,570
48	Telephone operator	0.1	0.2	0.2	295–358	818	859
49							
50	Totals, District VI	20.1	22.5	22.5	$118,471	$144,280	$145,902
51	District VII:						
52	Assistant state highway engineer	0.9	1	1	$1,200–1,350	$16,200	$16,200
53	Principal highway engineer	0.3	0.3	0.3	1,100–1,250	4,320	4,500
54	Supervising highway engineer	0.5	0.5	0.5	950–1,100	6,600	6,600
55	Senior highway engineer	1.7	2	2	782–950	22,800	22,800
56	Highway engineering associate	0.8	1	1	644–782	9,384	9,384
57	Assistant highway engineer	1.4	2	2	556–676	15,120	15,468
58	Senior delineator	0.7	1	1	530–644	7,356	7,728
59	Delineator	0.8	–	–	436–530	–	–
60	Drafting aid II	–	1	1	395–481	4,740	4,980
61	Administrative assistant II	0.9	1	1	644–782	9,384	9,384
62	Highway chief clerk II	0.9	1	1	710–862	10,344	10,344
63	Junior staff analyst	0.9	1	1	436–530	5,496	5,772
64	Supervising account clerk II	0.9	1	1	481–584	7,008	7,008
65	Accounting technician III	0.9	1	1	415–505	6,060	6,060
66	Accounting technician II	3.6	3	3	358–436	15,204	15,444
67	Senior account clerk	5.4	8	8	358–436	39,228	40,152
68	Intermediate account clerk	4.7	4	4	295–358	16,032	16,392
69	Bookkeeping machine operator II	2.3	3	3	341–415	13,164	13,572
70	Bookkeeping machine operator I	0.4	–	–	310–376	–	–
71	Property clerk II	0.8	1	1	436–530	6,360	6,360
72	Stock clerk	3.3	4	4	325–395	18,288	18,732
73	Senior stenographer-clerk	3.3	3	3	358–436	15,696	15,696
74	Intermediate stenographer-clerk	7.5	9	9	310–376	37,866	38,844
75	Senior typist-clerk	1.3	2	2	358–436	10,464	10,464
76	Intermediate typist-clerk	21.5	23	23	295–358	91,044	94,248
77	Junior typist-clerk	0.9	1.5	1.5	268–325	5,148	5,406
78	Intermediate file clerk	0.6	1	1	295–358	3,540	3,720
79	Supervising clerk II	0.9	1	1	481–584	6,672	7,008
80	Supervising clerk I	2.7	3	3	415–505	17,604	18,180
81	Senior clerk	2.5	2	2	358–436	9,744	9,972
82	Intermediate clerk	10.3	15	15	295–358	59,208	61,284
83	Junior clerk	0.6	–	–	255–310	–	–
84	Dispatcher-clerk	0.8	1	1	358–436	5,232	5,232
85							
86	Totals, District VII	85	98.3	98.3	$411,951	$495,306	$506,934

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DISTRICT OFFICES—Continued**						
3							
4	District VIII:				SALARY RANGE		
5	Principal highway engineer	0.9	1	1	$1,100–1,250	$15,000	$15,000
6	Senior highway engineer	0.8	0.8	0.8	782–950	9,120	9,120
7	Assistant highway engineer	1.7	2	2	556–676	16,224	16,224
8	Administrative assistant II	0.4	0.5	0.5	644–782	4,692	4,692
9	Highway chief clerk I	0.9	1	1	613–745	8,940	8,940
10	Junior staff analyst	–	0.2	0.2	436–530	1,272	1,272
11	Accountant-auditor I	0.2	1	1	436–530	5,276	5,542
12	Accounting technician III	0.9	1	1	415–505	6,060	6,060
13	Accounting technician II	0.9	1	1	358–436	4,512	4,740
14	Senior account clerk	1.1	2	2	358–436	9,480	9,960
15	Intermediate account clerk	0.8	1	1	295–358	3,900	4,092
16	Bookkeeping machine operator II	1.9	2	2	341–415	9,960	9,960
17	Property clerk II	0.2	–	–	436–530	–	–
18	Senior stenographer-clerk	0.3	0.3	0.3	358–436	1,494	1,570
19	Intermediate stenographer-clerk	5.4	4	4	310–376	16,800	17,412
20	Junior stenographer-clerk	0.2	0.5	0.5	281–341	1,770	1,860
21	Intermediate typist-clerk	1	1	1	295–358	3,720	3,900
22	Supervising clerk I	1.1	1	1	415–505	5,778	5,916
23	Senior clerk	0.4	0.4	0.4	358–436	2,021	2,044
24	Intermediate clerk	1.9	1.5	1.5	295–358	6,444	6,444
25	Junior clerk	0.3	0.3	0.3	255–310	1,116	1,116
26	Intermediate file clerk	0.9	1.5	1.5	295–358	6,240	6,444
27	Telephone operator	0.5	0.5	0.5	295–358	2,046	2,148
28	Highway leadingman	0.3	0.4	0.4	436–505	2,424	2,424
29	Skilled laborer	0.4	0.3	0.3	395–436	1,570	1,570
30	Dispatcher-clerk	0.2	0.2	0.2	358–436	1,046	1,046
31							
32	Totals, District VIII	23.6	25.4	25.4	$126,070	$146,905	$149,496
33	District IX:						
34	Principal highway engineer	0.9	1	1	$1,100–1,250	$15,000	$15,000
35	Highway chief clerk I	0.9	1	1	613–745	8,940	8,940
36	Accounting technician II	0.9	1	1	358–436	5,232	5,232
37	Bookkeeping machine operator II	0.9	1	1	341–415	4,980	4,980
38	Property clerk II	1	1	1	436–530	6,360	6,360
39	Senior stenographer-clerk	0.1	–	–	358–436	–	–
40	Intermediate stenographer-clerk	1.1	1.5	1.5	310–376	6,768	6,768
41	Junior stenographer-clerk	0.1	1	1	281–341	3,372	3,540
42	Senior typist-clerk	0.1	0.2	0.2	358–436	902	948
43	Intermediate typist-clerk	1.7	2.5	2.5	295–358	9,570	10,044
44	Senior file clerk	0.9	1	1	358–436	4,740	4,980
45	Senior clerk	2.8	3	3	358–436	15,696	15,696
46	Intermediate clerk	1	1.5	1.5	295–358	6,246	6,342
47	Dispatcher-clerk	0.1	0.1	0.1	358–436	523	523
48	Laborer	1	1	1	341–376	4,512	4,512
49							
50	Totals, District IX	13.5	16.8	16.8	$74,058	$92,841	$93,865
51	District X:						
52	Principal highway engineer	0.9	1	1	$1,100–1,250	$15,000	$15,000
53	Supervising highway engineer	0.1	0.2	0.2	950–1,100	2,640	2,640
54	Senior highway engineer	0.9	1	1	782–950	11,400	11,400
55	Associate highway engineer	1.2	1	1	676–821	9,852	9,852
56	Highway engineering associate	0.7	1	1	644–782	8,940	9,384
57	Assistant highway engineer	1	1.5	1.5	556–676	12,168	12,168
58	Administrative assistant II	0.4	0.5	0.5	644–782	4,692	4,692
59	Highway chief clerk I	0.9	1	1	613–745	8,940	8,940
60	Accountant-auditor I	0.2	0.2	0.2	436–530	1,154	1,212
61	Accounting technician III	1.5	1	1	415–505	4,980	5,232
62	Accounting technician II	0.9	1	1	358–436	4,296	4,512
63	Administrative trainee	–	0.2	0.2	395–436	948	996
64	Senior account clerk	1.1	1.2	1.2	358–436	5,786	6,026
65	Intermediate account clerk	4.1	4.5	4.5	295–358	17,868	18,534
66	Bookkeeping machine operator II	1.6	2	2	341–415	9,492	9,720
67	Bookkeeping machine operator I	0.2	–	–	310–376	–	–
68	Property clerk II	0.1	0.2	0.2	436–530	1,099	1,154
69	Supervising stenographer-clerk I	0.2	0.2	0.2	415–505	1,212	1,212
70	Intermediate stenographer-clerk	1.5	2	2	310–376	8,700	9,024
71	Intermediate typist-clerk	0.9	0.5	0.5	295–358	1,950	2,046
72	Senior file clerk	0.1	0.2	0.2	358–436	902	948
73	Intermediate file clerk	0.2	–	–	295–358	–	–
74	Supervising clerk I	0.1	0.1	0.1	415–505	523	550
75	Senior clerk	0.9	1	1	358–436	5,232	5,232
76	Intermediate clerk	2.5	1.5	1.5	295–358	6,342	6,444
77	Junior clerk	0.4	0.6	0.6	255–310	2,124	2,232
78							
79	Totals, District X	22.6	23.6	23.6	$127,507	$146,240	$149,150
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DISTRICT OFFICES—Continued**						
3							
4	District XI:				SALARY RANGE		
5	Principal highway engineer	0.9	1	1	$1,100–1,250	$15,000	$15,000
6	Supervising highway engineer	0.4	0.5	0.5	950–1,100	6,600	6,600
7	Senior highway engineer	0.9	1	1	782–950	10,344	10,860
8	Assistant highway engineer	1	1	1	556–676	8,112	8,112
9	Administrative assistant II	0.5	0.5	0.5	644–782	4,692	4,692
10	Highway chief clerk I	0.9	1	1	613–745	8,520	8,940
11	Accounting technician III	0.8	1	1	415–505	6,060	6,060
12	Accounting technician II	0.9	1	1	358–436	5,232	5,232
13	Senior account clerk	1.8	2	2	358–436	10,464	10,464
14	Intermediate account clerk	0.8	1	1	295–358	3,720	3,900
15	Bookkeeping machine operator II	0.9	1	1	341–415	4,980	4,980
16	Bookkeeping machine operator I	0.9	1	1	310–376	3,720	3,900
17	Property clerk II	0.8	1	1	436–530	6,360	6,360
18	Storekeeper I	0.2	0.2	0.2	376–458	1,099	1,099
19	Senior stenographer-clerk	1.4	2	2	358–436	9,528	9,744
20	Intermediate stenographer-clerk	4.1	4	4	310–376	16,176	16,980
21	Intermediate typist-clerk	1.9	3	3	295–358	12,582	12,888
22	Senior clerk	1.1	1.5	1.5	358–436	7,848	7,848
23	Intermediate clerk	0.4	1	1	295–358	3,540	3,720
24	Telephone operator	0.1	0.2	0.2	295–358	708	744
25							
26	Totals, District XI	20.7	24.9	24.9	$115,982	$145,285	$148,123
27							
28	Totals, Positions Now						
29	Authorized	378.2	420	420.2	$1,965,356	$2,303,238	$2,351,041
30							
31							
32	**CONTRACTS AND RIGHTS-OF-WAY**						
33							
34	Chief, Division of Contracts and						
35	Rights-of-Way	1	1	1	$1,300–1,450	$17,400	$17,400
36	Assistant chief, Division of Contracts						
37	and Rights-of-Way	2	3	3	1,150–1,300	46,800	46,800
38	Attorney IV, Division of Contracts						
39	and Rights-of-Way	9.7	10	10	1,050–1,200	140,240	141,480
40	Attorney III, Division of Contracts						
41	and Rights-of-Way	8.4	8.7	8.7	782–950	90,228	94,460
42	Assistant counsel	3	5	5	584–710	35,796	37,585
43	Junior counsel	5.7	3.3	3.3	458–530	18,982	19,929
44	Student legal assistant	4.3	–	–	341–395	–	–
45	Hearing reporter	1	1	1	530–644	7,728	7,728
46	Supervising stenographer-clerk I	2.7	3	3	415–505	17,302	17,639
47	Senior stenographer-clerk	2.6	1	1	358–436	4,512	4,740
48	Intermediate stenographer-clerk	8.1	6.9	6.9	310–376	28,571	29,446
49	Senior legal stenographer	23.7	24.6	24.6	376–458	125,170	132,273
50	Senior typist-clerk	3	3	3	358–436	13,937	14,642
51	Intermediate typist-clerk	3.2	3.3	3.3	295–358	12,814	13,400
52	Junior typist-clerk	0.3	–	–	268–325	–	–
53	Supervising clerk II	1.9	3	3	481–584	20,402	20,996
54	Senior file clerk	1	1	1	358–436	5,232	5,232
55	Senior clerk	2.2	2.2	2.2	358–436	11,098	11,342
56	Intermediate clerk	2.1	3	3	295–358	12,288	12,684
57	Junior clerk	1.7	1	1	255–310	3,372	3,540
58	Telephone operator	1.9	2	2	295–358	7,836	8,016
59							
60	Totals, Positions Now Authorized	89.5	86	86	$577,398	$619,708	$639,332
61							
62							
63	**MAINTENANCE OF STATE HIGHWAYS**						
64							
65	Permanent and seasonal help	2,975	3,215	3,370	$16,321,354	$17,818,476	$18,972,000
66							
67							
68	**MAINTENANCE OF TOLL BRIDGES**						
69							
70	Permanent and seasonal help	300	300	300	$1,203,189	$1,565,909	$1,992,975
71							
72							
73	**HIGHWAY PLANNING**						
74							
75	Permanent and seasonal help	280.8	380	380	$1,273,247	$1,895,820	$1,978,647
76							
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84							
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86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**SUPERVISION OF OUTDOOR ADVERTISING**						
5	Administration:						
6	Supervising outdoor advertising				SALARY RANGE		
7	inspector	1	1	1	$481–584	$6,260	$6,568
8	Supervising clerk I	1	1	1	415–505	6,060	6,060
9	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
10	Intermediate typist-clerk	3.8	5	5	295–358	20,639	21,030
11	Inspection:						
12	Outdoor advertising inspector	4	5.5	7	395–481	29,294	37,300
14	Totals, Positions Now Authorized	10.8	13.5	15	$50,559	$66,765	$75,470
16	GRAND TOTALS, POSITIONS NOW						
17	AUTHORIZED	4,516.9	4,923.5	5,082	$24,539,056	$27,753,817	$29,554,775

AERONAUTICS COMMISSION

				SALARY RANGE		
26	Commissioners (per diem)	–	–	–	($1,625)	$1,600	$1,625
27	Director	1	1	1	1,000	12,600	12,000
28	Field representative	2	3	3	676–821	24,862	26,004
29	Assistant field representative	1	–	–	481–584	–	–
30	Senior stenographer-clerk	1	1	1	358–436	5,232	5,432
31	Temporary help	0.9	0.9	0.9	(5,350)	5,250	5,500
33	Totals, Positions Now Authorized	5.9	5.9	5.9	$46,846	$49,544	$50,561

COLORADO RIVER BOUNDARY COMMISSION

				SALARY RANGE		
42	Executive secretary	–	1	1	$782–950	$9,384	$9,852
44	Totals, Positions Now Authorized	–	1	1	–	$9,384	$9,852

STATE BUILDING STANDARDS COMMISSION

				SALARY RANGE		
53	Senior building code analyst	1	1	1	$782–950	$10,387	$10,905
54	Intermediate stenographer-clerk	1	1	1	310–376	3,964	4,160
55	Temporary help	–	0.1	0.1	(–)	400	500
57	Totals, Positions Now Authorized	2	2.1	2.1	$13,095	$14,751	$15,565

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**HEADQUARTERS**						
3					SALARY RANGE		
4	Director	1	1	1	$1,375	$17,325	$16,500
5	Deputy director	1	1	1	1,100–1,250	15,600	15,600
6	Special assistant to the director	1	1	1	862–1,050	12,600	12,600
7	Administrative service officer II	1	1	1	821–1,000	12,000	12,000
8	Principal counsel	1	1	1	1,100–1,250	15,000	15,000
9	Associate counsel	0.7	1	1	782–950	8,848	9,735
10	Assistant counsel	1	–	–	584–710	–	–
11	Hearing officer II	1	1	1	950–1,100	13,200	13,200
12	Hearing officer I	7	7	7	782–950	76,445	77,983
13	Hearing reporter	8	8	8	530–644	56,927	58,938
14	Chief special agent	1	1	1	710–862	10,344	10,344
15	Special agent	2	2	2	556–676	16,032	16,224
16	Secretary-stenographer	0.9	1	1	415–505	5,749	6,036
17	Senior legal stenographer	1	1	1	376–458	5,496	5,496
18	Senior stenographer-clerk	1.6	2	2	358–436	10,112	10,359
19	Intermediate stenographer-clerk	6.2	6	6	310–376	26,250	26,540
20	Accounting officer II	1	1	1	530–644	7,728	7,728
21	Accounting technician II	1	1	1	358–436	5,232	5,232
22	Senior account clerk	2	2	2	358–436	9,896	10,132
23	Intermediate account clerk	2	3	3	295–358	12,140	12,508
24	Office supervisor I	1	1	1	556–676	8,112	8,112
25	Supervising clerk II	1	1	1	481–584	6,672	7,008
26	Supervising clerk I	3	3	3	415–505	17,940	18,180
27	Senior clerk	4.1	4	4	358–436	20,004	20,487
28	Junior-intermediate clerk	17.6	17	17	255–358	69,038	70,651
29	Senior typist-clerk	0.5	1	1	358–436	4,422	4,645
30	Junior-intermediate typist-clerk	16.6	15	15	268–376	60,750	62,171
31	Supervising file clerk I	1	1	1	415–505	6,060	6,060
32	Field representative	1	1	1	415–505	6,060	6,060
33	Storekeeper I	1	1	1	376–458	5,496	5,496
34	Stock clerk	1	1	1	325–395	4,211	4,422
35	Temporary help	3.2	5	5	(18,216)	28,297	30,817
36							
37	Totals, Positions Now Authorized	92.4	93	93	$534,380	$573,986	$586,264
38							
39							
40	**AREA OFFICES**						
41							
42	Area administrator	3	3	3	$1,100–1,250	$41,850	$43,050
43	Assistant area administrator	3	4	4	745–905	41,133	41,964
44	Supervising agent II	17	17	17	644–782	153,178	157,400
45	Supervising agent I	38	38	38	530–644	290,126	292,337
46	Agent	207.8	206	206	436–530	1,253,402	1,273,000
47	Associate counsel	1.9	2	2	782–950	20,742	21,539
48	Assistant counsel	0.6	–	–	584–710	–	–
49	Senior legal stenographer	–	1	1	376–458	4,512	4,740
50	Senior stenographer-clerk	13.2	18	18	358–436	88,720	90,906
51	Junior-intermediate stenographer-clerk	42.6	40	40	281–376	171,248	175,098
52	Senior clerk	3	3	3	358–436	14,811	15,052
53	Junior-intermediate clerk	6.9	5	5	255–358	20,669	20,919
54	Senior typist-clerk	0.9	1	1	358–436	5,232	5,232
55	Junior-intermediate typist-clerk	11.9	12	12	268–376	48,112	49,372
56	General auditor III	1	1	1	644–782	9,384	9,384
57	General auditor II	1	1	1	530–644	7,728	7,728
58	Janitor—part-time	0.5	0.7	0.7	281–341	2,491	2,538
59							
60	Totals, Positions Now Authorized	352.3	352.7	352.7	$2,047,035	$2,173,338	$2,210,259
61							
62	GRAND TOTALS, POSITIONS NOW						
63	AUTHORIZED	444.7	445.7	445.7	$2,581,415	$2,747,324	$2,796,523
64							
65							
66							
67							
68							
69	**ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD**						
70							
71					SALARY RANGE		
72	Board member	3	3	3	$1,000	$37,800	$36,000
73	Chief counsel and executive officer	0.9	1	1	1,100–1,250	13,300	13,900
74	Associate counsel	1.1	2	2	782–950	21,539	22,045
75	Senior legal stenographer	1.2	3	3	376–458	13,363	14,246
76	Intermediate stenographer-clerk	2.4	1	1	310–376	3,810	3,996
77							
78	Totals, Positions Now Authorized	8.6	10	10	$71,387	$89,812	$90,187
79							
80							
81							
82							
83							
84							
85							
86							

DISTRICTS SECURITIES COMMISSION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–2					SALARY RANGE		
3	Commission members (2) per diem	–	–	–	$10 day	$500	$500
4	Executive secretary	1	1	1	1100–1250	15,000	15,000
5	Assistant executive secretary	1	1	1	950–1100	11,750	12,350
6	Senior hydraulic engineer	0.3	1	1	782–950	9,540	10,016
7	Associate hydraulic engineer	0.7	–	–	676–821	–	–
8	Hearing reporter	1	1	1	530–644	7,728	7,728
9	Senior stenographer-clerk	0.8	1	1	358–436	4,947	5,232
10	Intermediate stenographer-clerk	0.2	–	–	310–376	–	–
11	Junior-intermediate typist-clerk	1	1	1	268–358	3,750	3,932
12	Temporary help	–	0.2	0.2	(70)	800	800
13–14	Totals, Positions Now Authorized	6	6.2	6.2	$49,867	$54,015	$55,558

HORSE RACING BOARD

LINE							
22					SALARY RANGE		
23	Secretary	1	1	1	$1,000	$12,600	$12,000
24	General accountant II	1	1	1	530–644	7,066	7,418
25	Chief investigator	1	1	1	644–782	9,384	9,384
26	Race track investigator	5	5	5	505–613	36,780	36,780
27	Racing license clerk	2.3	4	4	395–481	21,064	22,146
28	Accounting technician II	1	1	1	358–436	5,022	5,232
29	Senior stenographer-clerk	1	1	1	358–436	5,211	5,232
30	Intermediate stenographer-clerk	3	3	3	310–376	11,933	12,523
31	Temporary help	1.9	2.2	2.2	(7,465)	11,928	11,928
32–33	Totals, Positions Now Authorized	17.2	19.2	19.2	$103,210	$120,988	$122,643

Department of Investment

BANKING DEPARTMENT

LINE							
44					SALARY RANGE		
45	Superintendent	1	1	1	$1,375	$17,325	$16,500
46	Chief deputy superintendent	1	1	1	1,150–1,300	14,000	14,600
47	Deputy superintendent	0.5	1	1	950–1,100	11,400	12,000
48	Chief bank examiner	2	2	2	950–1,100	26,150	26,400
49	Bank examiner IV	8.9	11	11	782–950	118,050	119,958
50	Bank examiner III	13.1	13	13	644–782	119,231	121,733
51	Bank examiner II	18	28	28	530–644	193,023	202,273
52	Bank examiner I	–	1	1	436–530	5,232	5,496
53	Accounting technician III	1	1	1	415–505	5,657	5,940
54	Secretary-stenographer	1	1	1	415–505	5,916	6,060
55	Senior legal stenographer	0.2	1	1	376–458	4,512	4,740
56	Senior typist-clerk	–	1	1	358–436	4,296	4,512
57	Senior account clerk	1	1	1	358–436	4,686	4,920
58	Intermediate stenographer-clerk	5.8	6	6	310–376	24,766	25,542
59	Intermediate typist-clerk	4.2	3	3	295–376	12,664	13,070
60	Intermediate account clerk	1	1	1	295–358	4,296	4,296
61	Intermediate clerk	2	2	2	295–358	7,833	8,219
62	Junior stenographer-clerk	0.7	1	1	281–341	3,585	3,765
63–64	Totals, Positions Now Authorized	61.4	76	76	$449,802	$582,622	$600,024

DIVISION OF CORPORATIONS

LINE							
71					SALARY RANGE		
72	Commissioner	1	1	1	$1,250	$15,750	$15,000
73	Assistant commissioner	3	3	3	1,050–1,200	43,200	43,200
74	Supervising deputy commissioner	4	11	11	950–1,100	131,650	136,450
75	Deputy commissioner III	9	20	20	782–950	201,870	208,573
76	Deputy commissioner II	10.3	19	19	584–710	140,961	147,430
77	Deputy commissioner I	5.3	11	11	458–530	61,492	77,088
78	Student legal assistant	2.4	–	–	341–395	–	–
79	Chief investigator	1	1	1	710–862	10,344	10,344
80	Supervising special investigator	2	2	2	556–676	16,224	16,224
81	Special investigators	7.9	18	18	458–556	107,298	110,340
82	Supervising corporation examiner	3	4	4	782–950	43,584	44,052
83	Corporation examiner III	10	19	19	644–782	162,368	166,518
84	Corporation examiner II	21.2	35	35	530–644	242,913	251,529
85	Accountant-auditor I	13.1	15	15	436–530	88,063	96,960

Department of Investment

DIVISION OF CORPORATIONS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2					SALARY RANGE		
3	Junior accountant-auditor	1.9	3	3	$415–458	$15,488	$17,184
4	Mining and petroleum engineer	1	1	1	710–862	9,774	10,262
5	Hearing officer	–	1	1	782–950	9,384	9,852
6	Hearing reporter	2.9	5	5	530–644	33,862	35,153
7	Secretary-stenographer	1	1	1	415–505	5,772	6,060
8	Office supervisor	1	1	1	556–676	7,008	7,356
9	Supervising stenographer-clerk I	1	2	2	415–505	11,040	11,292
10	Senior legal stenographer	12.7	25	25	376–458	124,836	127,812
11	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
12	Intermediate stenographer-clerk	15.6	21	21	310–376	84,711	88,223
13	Junior stenographer-clerk	1	2	2	281–341	6,912	7,620
14	Supervising clerk I	1	2	2	415–505	11,040	11,292
15	Senior clerk	5	7	7	358–436	33,948	34,869
16	Intermediate clerk	8.5	14	14	295–358	56,179	57,648
17	Junior clerk	0.2	–	–	255–310	–	–
18	Supervising typist-clerk	–	1	1	415–505	4,980	5,232
19	Senior typist-clerk	3	4	4	358–436	19,971	20,208
20	Intermediate typist-clerk	27.3	41	41	295–376	161,922	167,980
21	Junior typist-clerk	0.7	1	1	268–325	3,307	3,630
22	Accounting officer II	–	1	1	530–644	6,360	6,672
23	Accounting technician III	1	1	1	415–505	6,060	6,060
24	Accounting technician II	1	2	2	358–436	9,528	9,744
25	Senior account clerk	1.4	3	3	358–436	13,824	14,256
26	Intermediate account clerk	1.6	2	2	295–358	7,880	8,196
27	Senior file clerk	3	3	3	358–436	15,696	15,696
28	Intermediate file clerk	4.8	6	6	295–358	23,619	24,487
29	Telephone operator	1	1	1	295–358	4,296	4,296
30	Junior identification technician	–	2	2	310–376	7,620	7,992
31	Teletypewriter operator	–	4	4	325–395	15,984	16,776
32	Temporary help	1.7	2	2	(6,012)	8,000	8,000
33							
34	Totals, Positions Now Authorized	194.5	320	320	$1,163,730	$1,995,182	$2,078,020
35							
36							
37							
38							
39	**DEPARTMENT OF INSURANCE**						
40	**ADMINISTRATION DIVISION**						
41					SALARY RANGE		
42	Commissioner	1	1	1	$1,417	$17,850	$17,000
43	Chief deputy insurance commissioner	–	1	1	1,150–1,300	6,900	13,800
44	Chief assistant commissioner	1	1	1	1,150–1,300	15,600	15,600
45	Administrative service officer I	1	1	1	676–821	9,852	9,852
46	District representative	2	2	2	530–644	15,456	15,456
47	Chief actuary	1	1	1	1,050–1,200	14,400	14,400
48	Actuary	1	1	1	862–1,150	11,400	12,000
49	Accounting officer II	1	1	1	530–644	7,728	7,728
50	Accountant-auditor I	1	1	1	436–584	6,360	6,360
51	Senior typist-clerk	1	1	1	358–436	5,232	5,232
52	Assistant cashier-clerk	0.5	0.5	1	295–358	1,770	3,720
53	Accounting technician II	3	3	3	358–436	14,408	15,221
54	Secretary-stenographer	1	1	1	415–505	6,060	6,060
55	Supervising stenographer-clerk I	1	1	1	415–505	6,060	6,060
56	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
57	Intermediate stenographer-clerk	2.1	2	2	310–376	9,024	9,024
58	Junior stenographer-clerk	1	1	1	281–341	3,615	3,795
59	Senior clerk	4	4	4	358–436	20,928	20,928
60	Junior-intermediate clerk	3	3.5	3	255–358	13,529	11,750
61	Junior-intermediate typist-clerk	3.6	4	4	268–376	15,489	16,739
62	Intermediate file clerk	0.5	1	1	295–358	4,296	4,296
63	Duplicating machine operator II	1	1	1	295–358	4,296	4,296
64	Telephone operator	2	2	2	295–358	8,592	8,592
65	Stock clerk	1	1	1	325–395	4,740	4,740
66	Temporary help	0.4	0.5	0.5	(1,389)	1,500	1,500
67							
68	Totals, Positions Now Authorized	35.1	37.5	37.5	$206,912	$230,317	$239,381
69							
70							
71	**EMPLOYEE HEALTH AND**						
72	**WELFARE REGULATION** [a]						
73							
74	Chief of bureau	0.6	1	– [a]	$950–1,100	$13,200	–
75	Associate counsel	0.5	1	–	782–950	11,400	–
76	Insurance examiner IV	0.5	2	–	782–1,050	18,768	–
77	Insurance examiner III	–	4	–	644–862	30,912	–
78	Insurance examiner II	–	2	–	530–710	12,720	–
79	Senior insurance investigator	0.5	2	–	458–556	12,168	–
80	Senior stenographer-clerk	0.4	1	–	358–436	4,820	–
81	Junior-intermediate stenographer-clerk	1	2	–	281–376	7,726	–
82	Intermediate typist-clerk	0.9	1	–	295–376	3,630	–
83							
84	Totals, Positions Now Authorized	4.4	16	–	$30,381	$115,344	–
85							
86	[a] Chapter 2167, Statutes of 1957, provides for termination of this program effective June 30, 1960.						

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**COMPLIANCE AND LEGAL DIVISION**						
3					SALARY RANGE		
4	Chief of division	1	1	1	$1,050–1,200	$14,400	$14,400
5	Assistant chief of division	2	2	2	950–1,100	26,400	26,400
6	Associate counsel	5.5	6	6	782–950	64,403	65,909
7	Assistant counsel [a]	3	5	5	584–710	37,739	39,415
8	Junior counsel	1.9	1	1	458–530	4,580	5,772
9	Supervising insurance investigator	2	2	2	556–676	16,224	16,224
10	Senior insurance investigator	18.8	20	20	458–556	127,172	129,919
11	Junior insurance investigator	3.9	4	4	395–481	19,808	20,810
12	Insurance service officer II	1.8	2	2	556–676	16,224	16,224
13	Insurance service officer I	6.1	7	7	530–644	50,304	51,264
14	Hearing reporter	2	2	2	530–644	15,456	15,456
15	Law indexer	0.7	1	1	395–481	5,519	5,772
16	Senior legal stenographer	2	2	2	376–458	10,992	10,992
17	Intermediate stenographer-clerk	10.5	11	11	310–376	45,711	47,964
18	Senior clerk	1	1	1	358–436	5,232	5,232
19	Intermediate clerk	0.7	1	1	295–358	4,296	4,296
20	Intermediate typist-clerk [a]	7.3	8	8	295–376	32,981	34,238
22	Totals, Positions Now Authorized	70.2	76	76	$438,417	$497,441	$510,287
25	**LICENSE DIVISION**						
27	Chief of division	1	1	1	$676–821	$9,852	$9,852
28	Assistant chief of division	1	1	1	505–613	7,356	7,356
29	Supervising clerk II	1	1	1	481–584	7,008	7,008
30	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
31	Senior clerk	6	7	7	358–436	35,583	35,904
32	Senior typist-clerk	1	1	1	358–436	5,232	5,232
33	Junior-intermediate clerk	16	15	15	255–358	62,151	63,084
34	Junior-intermediate stenographer-clerk	2	2	2	281–376	8,952	9,024
35	Junior-intermediate typist-clerk	9.7	17	17	268–376	66,503	68,704
36	Temporary help	1	0.5	0.5	(5,415)	1,500	1,500
38	Totals, Positions Now Authorized	39.7	46.5	46.5	$176,062	$209,369	$212,896
41	**EXAMINATION AND FINANCIAL ANALYSIS DIVISION**						
44	Examination Bureau:						
45	Chief insurance examiner	1	1	1	$1,100–1,250	$15,000	$15,000
46	Supervisor of insurance examinations and financial analysis	1	1	1	862–1,050	12,600	12,600
48	Insurance examiner IV	8.5	9	9	782–1,050	107,400	107,400
49	Insurance examiner III	7	7	7	644–862	68,964	68,964
50	Insurance examiner II	14.6	15	15	530–710	116,284	118,995
51	Insurance claims procedure examiner	3	3	3	556–745	25,560	25,560
52	Accountant-auditor I	2	2	2	436–584	13,344	13,344
53	Junior accountant-auditor	0.4	–	–	415–458	–	–
54	Supervising insurance rate analyst	1	1	1	821–1,000	12,000	12,000
55	Principal insurance rate analyst	3	3	3	745–1,000	33,660	33,660
56	Senior insurance rate analyst	2	2	2	613–821	18,768	18,768
57	Semi-senior insurance rate analyst	4	4	4	505–676	30,912	30,912
58	Associate statistician	1	1	1	644–782	9,384	9,384
59	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
60	Intermediate stenographer-clerk	2.4	3	3	310–376	12,431	12,822
61	Intermediate typist-clerk	1	1	1	295–376	4,296	4,296
62	Financial Analysis Bureau:						
63	Supervisor of insurance examinations and financial analysis	1	1	1	862–1,050	12,600	12,600
65	Insurance examiner III [b]	1	2	2	644–862	13,892	17,496
66	Accountant-auditor I	3	3	3	436–584	19,080	19,080
67	Accounting technician II	1	1	1	358–436	5,232	5,232
68	Intermediate account clerk	2.7	3	3	295–358	12,222	12,402
69	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
71	Totals, Positions Now Authorized	63.6	66	66	$506,029	$558,605	$565,491
73	GRAND TOTALS, POSITIONS NOW AUTHORIZED	213	242	226	$1,357,801	$1,611,076	$1,528,055

[a] 1 position established in 1959-60 for purposes of Chapter 1667, Statutes of 1959.
[b] 1 position established in 1959-60 for purposes of Chapter 2120, Statutes of 1959.

Department of Investment

DIVISION OF REAL ESTATE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	Administration:				SALARY RANGE		
3	Commissioner	1	1	1	$1,250	$15,750	$15,000
4	Assistant commissioner	1	1	1	950–1,100	13,200	13,200
5	Accounting officer II	1	1	1	530–644	7,728	7,728
6	Secretary-stenographer	1	1	1	415–505	6,060	6,060
7	Accounting technician III	0.9	–	–	415–505	–	–
8	Accounting technician II	1	1	1	358–436	4,607	4,840
9	Senior account clerk	1	1	1	358–436	4,860	5,106
10	Senior cashier-clerk	–	1	1	358–436	5,232	5,232
11	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
12	Assistant cashier-clerk	3	3	3	295–358	12,532	12,871
13	Intermediate account clerk	1	1	1	295–358	4,296	4,296
14	Intermediate clerk	0.2	–	–	295–358	–	–
15	Intermediate typist-clerk	0.8	1	1	295–376	3,780	3,964
16	Examinations:						
17	Deputy real estate commissioner III	0.9	1	1	676–821	8,486	8,905
18	Deputy real estate commissioner II	5	5	5	584–710	41,471	42,160
19	Deputy real estate commissioner I	2	2	2	505–613	13,961	14,625
20	Senior clerk	1	1	1	358–436	5,232	5,232
21	Senior stenographer-clerk	0.2	1	1	358–436	4,760	5,001
22	Junior-intermediate clerk	3.9	3	3	255–358	12,888	12,888
23	Junior-intermediate typist-clerk [a]	5.7	7	6	268–376	26,732	24,919
24	Licensing:						
25	Deputy real estate commissioner III	1	1	1	676–821	9,852	9,852
26	Office supervisor I	1	1	1	556–676	8,112	8,112
27	Secretary-stenographer	0.7	–	–	415–505	–	–
28	Supervising file clerk I	0.9	1	1	415–505	6,060	6,060
29	Senior clerk	1	1	1	358–436	5,232	5,232
30	Senior file clerk	1	1	1	358–436	5,232	5,232
31	Senior typist-clerk	4	4	4	358–436	20,928	20,928
32	Stock clerk	1	1	1	325–395	4,740	4,740
33	Intermediate file clerk	1	1	1	295–358	4,296	4,296
34	Junior-intermediate clerk	15.4	16	16	255–358	61,010	62,741
35	Junior-intermediate stenographer-clerk	4	4	4	281–376	17,062	17,690
36	Junior-intermediate typist-clerk	14.9	15	15	268–376	56,230	58,573
37	Senior tabulating machine operator	1	1	1	376–458	5,496	5,496
38	Tabulating machine operator	0.9	1	1	341–415	4,194	4,404
39	Keypunch operator	1	1	1	310–376	4,279	4,494
40	Addressing machine operator	1	1	1	268–325	3,900	3,900
41	Regulation:						
42	Deputy real estate commissioner IV	2	2	2	782–950	22,800	22,800
43	Deputy real estate commissioner III	2	2	2	676–821	18,866	19,314
44	Deputy real estate commissioner II	9	9	9	584–710	76,340	76,680
45	Deputy real estate commissioner I	31.5	32	32	505–613	229,393	232,087
46	Hearing officer	0.8	–	–	782–950	–	–
47	Associate counsel	2	2	2	782–950	20,606	21,634
48	Prosecuting attorney	2	2	2	613–745	16,839	17,565
49	General auditor III	1	1	1	644–782	8,590	9,014
50	General auditor II [b]	2	4	4	530–644	22,007	28,246
51	Accountant-auditor I	0.7	1	1	436–584	5,542	5,820
52	Hearing reporter	0.8	–	–	530–644	–	–
53	Secretary-stenographer	0.2	1	1	415–505	6,060	6,060
54	Supervising stenographer-clerk	1	1	1	415–505	6,060	6,060
55	Senior legal stenographer	3	3	3	376–458	16,488	16,488
56	Senior file clerk	1	1	1	358–436	5,232	5,232
57	Senior information clerk	2	2	2	358–436	9,801	10,032
58	Senior stenographer-clerk	4	4	4	358–436	20,265	20,496
59	Senior typist-clerk	0.2	1	1	358–436	4,332	4,550
60	Junior-intermediate clerk	5.7	6	6	255–358	21,882	22,846
61	Junior-intermediate stenographer-clerk	5.3	6	6	281–376	24,828	25,608
62	Junior-intermediate typist-clerk [b]	17.4	20	20	268–376	77,325	80,341
63	Telephone operator	0.9	1	1	295–358	3,645	3,825
64	Education and Research:						
65	Deputy commissioner III	1	1	1	676–821	9,852	9,852
66	Deputy commissioner II	1	1	1	584–710	8,048	8,452
67	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
68	Intermediate stenographer-clerk	1	1	1	310–376	4,262	4,476
69	Temporary help and overtime	0.2	0.2	0.2	(667)	525	675
70							
71	Totals, Positions Now Authorized	180.1	188.2	187.2	$971,346	$1,058,250	$1,082,394

72 [a] 1 position established in 1959-60 to meet workload.
73 [b] 2 auditors and 1 clerk established in 1959-60 for purposes of Chapter 1942, Statutes of 1959.
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Department of Investment

DIVISION OF SAVINGS AND LOAN

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1–2					SALARY RANGE		
3	Commissioner	1	1	1	$1250	$15,750	$15,000
4	Deputy commissioner	0.9	1	1	950–1,100	12,850	13,200
5	Assistant commissioner	1	1	1	862–1,050	12,600	12,600
6	Associate counsel	–	2	2	782–950	18,768	19,704
7	Administrative assistant I	0.1	1	1	530–644	6,672	7,008
8	Supervising savings and loan examiner	1.5	2	2	782–950	22,002	22,530
9	Savings and loan examiner III	6.9	12	12	644–782	100,774	105,125
10	Savings and loan examiner II	13.8	25	25	530–644	172,533	178,520
11	Accountant auditor I	–	5	5	436–530	26,160	27,480
12	Supervising savings and loan appraiser	1	1	1	676–821	9,852	9,852
13	Senior savings and loan appraisers	6.7	13	13	613–745	101,967	105,864
14	Supervising stenographer-clerk I	–	1	1	415–505	4,980	5,232
15	Senior stenographer-clerk	1.7	4	4	358–436	18,624	19,404
16	Intermediate stenographer-clerk	5.9	6	6	310–376	24,255	25,209
17	Intermediate typist-clerk	–	4	4	310–376	14,880	15,600
18	Intermediate clerk	–	1	1	295–358	3,540	3,720
19	Junior clerk	1	1	1	255–310	3,400	3,570
20	Accounting technician II	1	1	1	358–436	5,232	5,232
21	Temporary help	0.6	0.1	0.1	(1,882)	300	300
23	Totals, Positions Now Authorized	43.1	82.1	82.1	$307,565	$575,139	$595,150

BOARD OF OSTEOPATHIC EXAMINERS

LINE	SALARIES AND WAGES	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
31					SALARY RANGE		
32	Board member (5) per diem	–	–	–	$10 da	$700	$700
33	Secretary-treasurer—part-time	0.5	0.5	0.5	300	3,600	3,600
34	Assistant secretary	1	1	1	481–584	7,008	7,008
35	Attorney—part-time	0.3	0.3	0.3	300	3,600	3,600
36	Senior special investigator	1	1	1	505–613	7,356	7,356
37	Special investigator	1	1	1	458–556	6,594	6,672
38	Intermediate stenographer-clerk	2	2	2	310–376	9,024	9,024
39	Temporary help—clerical	0.2	0.3	0.3	(873)	1,361	1,361
40	Temporary help—attorney	0.2	0.3	0.3	(712)	1,500	1,500
42	Totals, Positions Now Authorized	6.2	6.4	6.4	$37,029	$40,743	$40,821

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

LINE	SALARIES AND WAGES	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
51	Board member (3) per diem	–	–	–	$25 da	$975	$975
52	Secretary—part-time	–	0.1	0.1	25	300	300
54	Totals, Positions Now Authorized	–	0.1	0.1	$500	$1,275	$1,275

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

LINE	SALARIES AND WAGES	58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
62					SALARY RANGE		
63	Commissioner—part-time	3	3	3	$300	$10,800	$10,800
64	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
65	Temporary help	–	0.1	0.1	(192)	300	310
67	Totals, Positions Now Authorized	4	4.1	4.1	$15,972	$16,332	$16,342

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**Departmental Administration**						
3	**ADMINISTRATION**						
4							
5	Executive:				SALARY RANGE		
6	Director	1	1	1	$1,250	$15,750	$15,000
7	Assistant director	1	1	1	1,050–1,200	14,400	14,400
8	Assistant to the director	1	1	1	782–950	11,085	11,400
9	Administrative adviser	1	1	1	782–950	11,400	11,400
10	Secretary-stenographer	1	1	1	415–505	6,060	6,060
11	Intermediate stenographer-clerk	0.5	1	1	310–376	4,494	4,512
12	Administrative Services:						
13	Administrative service officer II	0.7	1	1	821–1,000	10,180	10,688
14	Senior stenographer-clerk	0.9	1	1	358–436	5,232	5,232
15	Division of Administration:						
16	Accounting officer III	1	1	1	644–782	8,384	8,800
17	Accounting officer II	1	1	1	530–644	7,728	7,728
18	Accounting technician III	0.9	2	2	415–505	11,222	11,784
19	Accounting technician II	1.4	2	2	358–436	9,820	10,052
20	Bookkeeping machine operator II	2.1	2	2	341–415	9,960	9,960
21	Senior account clerk	1	1	1	358–436	4,820	5,064
22	Senior clerk	0.9	1	1	358–436	4,626	4,860
23	Intermediate stenographer-clerk	1	1	1	310–376	3,870	4,060
24	Intermediate account clerk	1.8	2	2	295–358	8,106	8,292
25	Personnel:						
26	Personnel officer I [a]	0.1	1	–	676–821	8,146	–
27	Senior clerk	1	1	1	358–436	5,232	5,232
28	Intermediate typist-clerk	0.9	1	1	295–376	3,645	3,825
29	Central Business Services:						
30	Business service officer I	–	1	1	530–644	6,360	6,672
31	Varitypist	1	1	1	358–436	5,232	5,232
32	Senior stenographer-clerk	1	2	2	358–436	9,494	9,494
33	Intermediate stenographer-clerk	1	1.5	1.5	310–376	6,768	6,768
34	Intermediate typist-clerk	2	2	2	295–376	8,196	8,388
35	Intermediate clerk	2	2	2	295–376	7,701	8,079
36	Internal Auditing:						
37	State financial examiner II	0.9	1	1	530–644	7,728	7,728
38	Accountant-auditor I	1	1	1	436–530	6,360	6,360
39	Overtime	0.2	0.2	0.2	(455)	525	525
40	Temporary help	0.5	0.3	0.3	(2,060)	1,155	1,155
41	Licensing Services:						
42	Accounting tabulating machine						
43	supervisor II	0.3	1	1	530–644	6,438	6,756
44	Senior tabulating machine operator	0.2	1	1	376–458	4,780	5,022
45	Tabulating machine operator	0.3	3	3	341–415	13,188	13,629
46	Supervising key punch operator	0.1	1	1	358–436	4,404	4,626
47	Key punch operator	0.7	3	3	310–376	11,445	12,004
48	Addressing machine operator	0.1	1	1	268–325	3,900	3,900
49	Temporary help	0.4	4	1	(1,218)	18,900	3,150
50							
51	Totals, Positions Now Authorized	31.9	50	46	$186,904	$286,734	$267,837
52							
53	**BUILDING MAINTENANCE AND**						
54	**OPERATION**						
55							
56	Intermediate clerk	0.9	1	1	$295–358	$4,296	$4,296
57	Women's restroom attendant	1	1	1	281–341	4,092	4,092
58	Temporary help	–	0.1	0.1	(–)	368	368
59							
60	Totals, Positions Now Authorized	1.9	2.1	2.1	$7,683	$8,756	$8,756
61							
62	GRAND TOTALS, POSITIONS NOW						
63	AUTHORIZED	33.8	52.1	48.1	$194,587	$295,490	$276,593
64							
65							
66							
67							
68	**DIVISION OF ADMINISTRATIVE PROCEDURE**						
69							
70	**ADMINISTRATION**						
71					SALARY RANGE		
72	Chief of division	1	1	1	$1,100–1,250	$15,000	$15,000
73	Hearing officer II	2	2	2	950–1,100	26,400	26,400
74	Hearing officer I	4.5	6	6	782–950	65,586	66,582
75	Hearing reporter	5.9	8	8	530–644	55,997	57,619
76	Senior legal stenographer	3	3	3	376–458	16,098	16,356
77	Intermediate stenographer-clerk	2.9	3	3	310–376	11,754	12,333
78	Intermediate account clerk	1	1	1	295–358	4,296	4,296
79	Hearing reporter—intermittent	0.4	–	–	(2,880)	–	–
80	Temporary help	0.2	0.4	0.5	(402)	1,380	1,500
81							
82	Totals, Positions Now Authorized	20.9	24.4	24.5	$159,009	$196,511	$200,086
83							
84	[a] Position established in 1959-60 to meet workload, and continued in 1960-61 as a proposed new position.						
85							
86							

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	DIVISION OF ADMINISTRATIVE PROCEDURE—Continued						
	CODIFICATION				SALARY RANGE		
	Deputy legislative counsel II	1	1	1	$613–745	$8,940	$8,940
	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
	Totals, Positions Now Authorized	2	2	2	$12,816	$13,452	$13,452
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	22.9	26.4	26.5	$171,825	$209,963	$213,538
	Board of Accountancy						
					SALARY RANGE		
	Board member (7) per diem	–	–	–	$25 day	$2,100	$4,875
	Committee member (12) per diem	–	–	–	25 day	7,500	–
	Secretary	1	1	1	710–862	10,221	10,344
	Assistant secretary	1	1	1	505–613	7,356	7,356
	Senior special investigator	1	1	1	505–613	7,356	7,356
	Special investigator	1.9	2	2	458–556	13,007	13,318
	Investigator trainee	–	1	1	395–436	4,860	5,106
	Intermediate stenographer-clerk	3	3	3	310–376	13,338	13,536
	Intermediate typist-clerk	2	3	3	295–358	11,945	12,312
	Commissioner on examinations—intermittent	0.5	0.7	0.7	(2,350)	3,250	3,250
	Temporary help	2.1	1.5	0.6	(6,999)	5,434	2,000
	Totals, Positions Now Authorized	12.5	14.2	13.3	$64,724	$86,367	$79,453
	Board of Architectural Examiners						
					SALARY RANGE		
	Board member (5) per diem	–	–	–	$25 day	$6,750	$6,950
	Executive secretary	1	1	1	644–782	8,248	8,660
	Special investigator	2	2	2	458–556	13,084	13,344
	Senior stenographer-clerk	0.6	1	1	358–436	4,860	5,106
	Intermediate stenographer-clerk	0.4	–	–	310–376	–	–
	Intermediate typist-clerk	1	1	1	295–358	3,810	3,996
	Commissioner on examinations—intermittent	1.1	1.5	1.5	(6,976)	10,885	10,885
	Temporary help	0.8	1	0.8	(2,742)	3,836	2,836
	Totals, Positions Now Authorized	6.9	7.5	7.3	$43,687	$51,473	$51,777
	Athletic Commission						
					SALARY RANGE		
	Administration:						
	Board member (5) per diem	–	–	–	$25 day	$1,500	$1,750
	Executive officer	1	1	1	1,300	15,600	15,600
	Assistant secretary	1	1	1	613–745	8,940	8,940
	Senior cashier-clerk	0.3	–	–	358–436	–	–
	Intermediate stenographer-clerk	3	3	3	310–376	12,314	12,698
	Intermediate typist-clerk	1	1	1	295–358	3,964	4,160
	Inspection:						
	Chief athletic inspector	1	1	1	584–710	8,520	8,520
	Assistant chief athletic inspector	2	2	2	505–613	14,712	14,712
	Senior special investigator [a]	–	2	–	505–613	12,260	–
	Special investigator	0.8	2	2	458–556	11,222	11,784
	Investigator trainee	0.8	–	–	395–436	–	–
	Athletic inspector—intermittent	4.8	5	5	(18,971)	24,500	24,500
	Temporary help	0.4	0.4	0.4	(1,229)	1,360	1,360
	Totals, Positions Now Authorized	16.1	18.4	16.4	$91,281	$114,892	$104,024
	Board of Barber Examiners						
					SALARY RANGE		
	Board member	3	3	3	$500	$18,900	$18,000
	Secretary	1	1	1	644–782	9,347	9,384
	Barber inspector	8	8	8	395–481	45,654	46,015
	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
	Intermediate stenographer-clerk	3	3	3	310–376	12,684	13,052
	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
	Temporary help	0.6	0.8	0.3	(2,181)	2,570	1,420
	Totals, Positions Now Authorized	17.6	17.8	17.3	$92,707	$98,683	$97,399

[a] 2 positions established in 1959-60 to provide necessary investigation of nonlicensed participants.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Cemetery Board

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
					SALARY RANGE		
5	Board member (5) per diem	–	–	–	$25 day	$750	$1,000
6	Executive secretary	1	1	1	710–862	10,344	10,344
7	General auditor II	1	1	1	530–644	7,728	7,728
8	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
9	Intermediate stenographer-clerk	–	1	–	310–376	1,240	–
10	Temporary help	0.5	0.8	–	(1,607)	2,680	200
12	Totals, Positions Now Authorized	3.5	4.8	3	$23,344	$27,974	$24,504

Board of Chiropractic Examiners

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
					SALARY RANGE		
21	Board member (5) per diem	–	–	–	$10 day	$2,800	$2,800
22	Secretary—part-time	0.5	0.5	0.5	320	3,840	3,840
23	Assistant secretary	0.5	–	–	358–436	–	–
24	Senior special investigator	1	1	1	505–613	7,356	7,356
25	Special investigator	1	1	1	458–556	6,672	6,672
26	Senior typist-clerk	0.7	1	1	358–436	4,664	4,900
27	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
28	Intermediate typist-clerk	0.9	1	1	295–358	3,675	3,855
29	Temporary help	0.3	0.6	0.6	(853)	2,047	2,047
31	Totals, Positions Now Authorized	5.9	6.1	6.1	$33,315	$35,566	$35,982

Board of Registration for Civil and Professional Engineers

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
					SALARY RANGE		
40	Board member (7) per diem	–	–	–	$25 day	$9,000	$10,200
41	Executive secretary	1	1	1	862–1,050	11,750	12,350
42	Administrative assistant I	1	1	1	530–644	7,728	7,728
43	Senior structural engineer	1	1	1	821–1,000	12,000	12,000
44	Senior engineering registration examiner	0.5	1	1	782–950	9,501	9,975
45	Associate mechanical engineer	0.4	–	–	676–821	–	–
46	Special investigator	4.7	5	5	458–556	32,474	32,898
47	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
48	Senior typist-clerk	1	1	1	358–436	5,232	5,232
49	Intermediate stenographer-clerk	4	4	4	310–376	17,283	17,580
50	Intermediate clerk	1	1	1	295–358	4,076	4,279
51	Intermediate typist-clerk	10.7	10.5	10	295–358	43,559	42,474
52	Intermediate account clerk	1	1	1	295–358	4,296	4,296
53	Addressing machine operator—part-time	0.5	–	–	268–325	–	–
54	Expert examiner—intermittent	5.1	4.2	4.5	(34,455)	30,000	32,000
55	Temporary help	1.8	2.4	1.8	(6,463)	10,968	6,825
57	Totals, Positions Now Authorized	34.7	34.1	33.3	$190,605	$203,099	$203,069

Collection Agency Licensing Bureau

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
					SALARY RANGE		
66	Chief of bureau [a]	–	1	0.5	$862–1,050	$5,916	$6,200
67	Assistant chief [a]	–	–	0.5	458–556	–	3,310
68	Senior field representative	–	2	2	458–556	8,955	11,911
69	Special investigator [b]	–	1	1	458–556	4,401	5,868
70	General auditor II [b]	–	2	2	530–644	11,046	14,348
71	Senior stenographer-clerk	–	1.5	1.5	358–436	6,153	7,848
72	Intermediate stenographer-clerk	–	0.5	1	310–376	1,824	4,071
73	Intermediate typist-clerk	–	1	1	295–358	2,821	3,280
74	Junior-intermediate stenographer-clerk	–	0.5	–	281–376	1,481	–
75	Temporary help [b]	–	1	1	(–)	3,460	3,460
77	Totals, Positions Now Authorized	–	10.5	10.5	–	$46,057	$60,296

[a] During 1960-61 fiscal year positions are charged one-half time to the Bureau of Private Investigators and Adjusters and one-half time to this bureau.

[b] 1 investigator, 2 auditor, and 1 man-year of temporary help established in 1959-60 for purposes of Chapter 2159, Statutes of 1959.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Contractors' License Board

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
					SALARY RANGE		
5	Board member (7) per diem	–	–	–	$25 day	$1,715	$1,848
6	Registrar	1	1	1	1,000	12,600	12,000
7	Assistant registrar	2	2	2	710–862	20,278	20,688
8	Deputy registrar	1	1	1	613–745	8,940	8,940
9	Examiner II	2	2	2	584–710	17,040	17,040
10	Supervising special investigator I	5.1	5	5	556–676	39,352	40,304
11	Senior special investigator	6.8	7	7	505–613	50,808	51,144
12	Special investigator	0.5	1	1	458–556	6,210	6,516
13	Investigator	51.9	52	52	458–556	331,071	337,647
14	Supervising clerk II	1	1	1	481–584	7,008	7,008
15	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
16	Senior typist-clerk	1.9	2	2	358–436	10,296	10,464
17	Intermediate stenographer-clerk	5.8	6	6	310–376	25,629	26,060
18	Intermediate clerk	3	4	4	295–358	15,809	16,815
19	Intermediate typist-clerk	13.1	15	15	295–358	60,013	62,055
20	Addressograph machine operator	0.9	–	–	268–325	–	–
21	Junior typist-clerk	2.9	3	3	268–325	10,700	11,040
22	Junior clerk	2.9	1	1	255–310	4,340	3,720
23	Temporary help	3.8	5	2.7	(14,075)	19,613	10,688
25	Totals, Positions Now Authorized	106.6	109	106.7	$595,505	$646,654	$649,209

Board of Cosmetology

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
					SALARY RANGE		
33	Board member (5) per diem	–	–	–	$25 day	$15,000	$16,000
34	Executive secretary	1	1	1	644–782	8,146	8,555
35	Supervising inspector	1	1	1	481–584	7,008	7,008
36	Cosmetology inspector	11.5	12	12	395–481	66,630	67,832
37	Supervising clerk II	0.9	1	1	481–584	7,008	7,008
38	Senior typist-clerk	1	1	1	358–436	4,702	4,940
39	Senior clerk	2	2	2	358–436	10,464	10,464
40	Intermediate stenographer-clerk	2.3	2	2	310–376	9,608	8,791
41	Intermediate account clerk	1	1	1	295–358	4,296	4,296
42	Intermediate clerk	1	1	1	295–358	4,296	4,296
43	Intermediate typist-clerk	4	4	4	295–376	16,522	16,900
44	Expert examiners—intermittent	2.6	2	2	(10,395)	8,400	8,400
45	Temporary help	2.8	1.9	1.9	(9,976)	7,174	7,174
47	Totals, Positions Now Authorized	31.1	29.9	29.9	$156,830	$169,254	$171,664

Board of Dental Examiners

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
					SALARY RANGE		
55	Board member (7) per diem	–	–	–	$25 day	$30,000	$26,325
56	Executive secretary	1	1	1	644–782	9,384	9,384
57	Attorney—part-time	0.6	0.6	0.6	505–613	4,020	4,020
58	Special investigator	2.9	3	3	458–556	20,016	20,016
59	Senior clerk	1	1	1	358–436	5,001	5,232
60	Intermediate typist-clerk	2	3	3	295–376	12,096	12,477
61	Temporary help	1.2	0.7	0.7	(3,933)	2,027	2,359
63	Totals, Positions Now Authorized	8.7	9.3	9.3	$69,691	$82,544	$79,813

Board of Dry Cleaners

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
					SALARY RANGE		
71	Board member (7) per diem	–	–	–	$25 day	$12,525	$13,750
72	Executive secretary	1	1	1	644–782	8,625	9,051
73	Administrative assistant I	0.7	1	1	530–644	7,240	7,604
74	Supervising inspector	0.4	–	–	481–584	–	–
75	Inspector	9.8	9	9	395–481	53,390	54,144
76	Special investigator	–	2	2	458–556	8,080	12,520
77	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
78	Intermediate stenographer-clerk	3	3	3	310–376	13,068	13,269
79	Intermediate account clerk	1	1	1	295–358	4,296	4,296
80	Intermediate clerk	1	1	1	295–358	4,296	4,296
81	Intermediate typist-clerk	2	2	2	295–358	8,292	8,490
82	Expert examiner—intermittent	1.7	1.9	1.9	(10,400)	11,950	11,950
83	Temporary help	0.6	0.4	0.4	(2,426)	1,347	1,347
85	Totals, Positions Now Authorized	22.2	23.3	23.3	$127,157	$138,341	$145,949

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Board of Funeral Directors and Embalmers

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	SALARY RANGE	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
6	Board member (5) per diem	–	–	–	$25 day	$1,700	$1,800
7	Executive secretary	1	1	1	644–782	8,112	8,520
8	Assistant counsel—part-time	0.6	0.6	0.6	584–710	3,246	3,246
9	Field representative	1.4	2	2	458–556	12,283	12,564
10	Intermediate stenographer-clerk [a]	1	2	1	310–376	6,740	4,512
11	Temporary help	0.6	–	–	(2,508)	–	–
13	Totals, Positions Now Authorized	4.6	5.6	4.6		$26,959	$32,081	$30,642

Bureau of Furniture and Bedding Inspection

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	SALARY RANGE	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
21	Board member (7) per diem	–	–	–	$25 day	$725	$900
22	Chief of bureau	–	1	1	821–1,000	9,498	10,262
23	Assistant chief	–	1	1	710–862	6,390	8,835
24	Assistant to board	1	–	–	613–745	–	–
25	Special investigator	1.6	3	3	458–556	18,336	19,242
26	Supervising inspector	2	2	2	481–584	15,459	14,016
27–28	Furniture and bedding sterilization plant inspector	–	1	1	436–530	5,703	5,988
29	Furniture and bedding inspector	21.1	20	20	395–481	112,394	113,629
30	Supervising materials analyst	1	1	1	584–710	8,520	8,520
31	Filling materials analyst II	1.5	1	1	436–530	6,360	6,360
32	Filling materials analyst I	2.2	3	3	341–415	14,510	14,740
33	Filling materials analyst trainee	1	1	1	255–310	3,414	3,585
34	Senior stenographer-clerk	0.1	–	–	358–436	–	–
35	Senior clerk	0.8	1	1	358–436	4,702	4,940
36	Intermediate stenographer-clerk	3.8	4	4	310–376	17,730	17,940
37	Intermediate account clerk	1	1	1	295–358	4,177	4,296
38	Intermediate typist-clerk	2	2	2	295–358	7,470	7,835
39	Junior clerk	0.6	1	1	255–310	3,720	3,720
40	Temporary help	0.6	0.4	0.2	(2,471)	1,505	890
42	Totals, Positions Now Authorized	40.3	43.4	43.2		$205,913	$240,613	$245,698

Board of Guide Dogs for the Blind

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	SALARY RANGE	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
51	Board member (7) per diem	–	–	–	$25 day	$500	$500
53	Totals, Positions Now Authorized	–	–	–	–	$500	$500

Board of Landscape Architects

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	SALARY RANGE	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
62	Board member (5) per diem	–	–	–	$25 day	$1,000	$1,000
63	Senior stenographer-clerk	0.5	1	1	358–436	4,386	4,607
64	Intermediate stenographer-clerk	0.5	–	–	310–376	–	–
65	Expert examiner—intermittent	–	0.3	0.1	–	1,297	400
66	Temporary help	0.2	0.1	0.1	(956)	368	295
68	Totals, Positions Now Authorized	1.2	1.4	1.2		$4,862	$7,051	$6,302

[a] 1 position established in 1959-60 to meet workload.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	Board of Medical Examiners						
	MEDICAL PRACTICE ACT				SALARY RANGE		
	Board member (10) per diem	–	–	–	$25 day	$13,500	$13,500
	Chiropody examining committee (5) per diem	–	–	–	25 day	1,600	1,600
	Psychology examining committee (7) per diem	–	–	–	25 day	4,200	4,200
	Secretary-treasurer—part-time	0.6	0.6	0.6	130	1,560	1,560
	Executive secretary	1	1	1	710–862	10,344	10,344
	Assistant secretary	1	1	1	613–745	8,940	8,940
	Administrative assistant I	–	1	1	530–644	6,360	6,672
	Senior special investigator	3	3	3	505–613	22,068	22,068
	Special investigator	4.1	6	6	458–556	38,040	38,689
	Senior typist-clerk	1	1	1	358–436	5,232	5,232
	Intermediate stenographer-clerk	4.1	6	6	310–376	24,051	24,896
	Intermediate clerk	1	1	1	295–358	3,948	4,143
	Intermediate typist-clerk	6	7	7	295–358	28,053	28,912
	Addressing machine operator—part-time	0.5	–	–	268–325	–	–
	Commissioner on examinations—intermittent	0.5	0.6	0.6	(3,750)	4,250	3,750
	Temporary help	2.6	2.1	1.8	(10,489)	7,680	6,460
	Totals, Positions Now Authorized	25.4	30.3	30	$148,865	$179,826	$180,966
	REGISTERED PHYSICAL THERAPISTS						
	Senior special investigator—part-time	0.5	0.5	0.5	$505–613	$3,336	$3,504
	Intermediate typist-clerk—part-time	0.5	0.5	0.5	295–376	2,148	2,148
	Commissioner on examinations—intermittent	0.5	0.5	0.5	(1,540)	1,600	1,720
	Temporary help	0.1	0.3	0.3	(204)	455	468
	Totals, Positions Now Authorized	1.6	1.8	1.8	$6,788	$7,539	$7,840
	LICENSED PHYSICAL THERAPISTS						
	Examining committee (4) per diem	–	–	–	$25 day	$2,000	$1,200
	Senior special investigator—part-time	0.5	0.5	0.5	505–613	3,336	3,504
	Intermediate typist-clerk—part-time	0.5	0.5	0.5	295–358	2,148	2,148
	Temporary help	0.1	0.2	0.2	(287)	405	418
	Totals, Positions Now Authorized	1.1	1.2	1.2	$6,281	$7,889	$7,270
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	28.1	33.3	33	$161,934	$195,254	$196,076
	Board of Nurse Examiners						
					SALARY RANGE		
	Board member (5) per diem	–	–	–	$25 day	$2,765	$3,250
	Executive secretary	1	1	1	710–862	9,236	9,696
	Administrative assistant I	1	1	1	530–644	7,728	7,728
	Nursing education consultant	4	4	4	530–644	28,884	29,559
	Special investigator	3	4	4	458–556	24,828	25,401
	Senior typist-clerk	1.1	1	1	358–436	5,232	5,232
	Senior clerk	1.7	2	2	358–436	10,092	10,338
	Intermediate stenographer-clerk	5	7	7	310–376	29,065	29,827
	Intermediate clerk	1.1	2	2	295–358	8,106	8,292
	Intermediate typist-clerk	5.4	5	4	295–358	20,796	17,031
	Junior typist-clerk	0.3	–	–	268–325	–	–
	Temporary help	0.8	0.3	0.3	(2,884)	900	1,000
	Totals, Positions Now Authorized	24.4	27.3	26.3	$124,618	$147,632	$147,354

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Board of Optometry

SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$3,975	$3,925
Executive secretary	1	1	1	644–782	9,384	9,384
Special investigator	1	1	1	458–556	6,672	6,672
Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
Totals, Positions Now Authorized	3	3	3	$23,730	$25,263	$25,213

Board of Pharmacy

SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$16,225	$16,225
Executive secretary	1	1	1	710–862	10,344	10,344
Supervising inspector	1	1	1	613–745	8,940	8,940
Inspector	10.8	11	11	556–676	83,667	86,050
Special investigator	3.8	4	4	458–556	25,364	25,932
Supervising clerk I	1	1	1	415–505	6,060	6,060
Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
Senior clerk	1	1	1	358–436	5,043	5,232
Intermediate stenographer-clerk	1.9	2	2	310–376	8,382	8,572
Intermediate clerk	2	2	1.5	295–358	8,592	6,444
Intermediate typist-clerk	0.9	1	1	295–358	3,630	3,810
Temporary help	1.4	1.7	1.3	(5,457)	6,445	4,470
Totals, Positions Now Authorized	25.8	26.7	25.8	$168,472	$187,924	$187,311

Bureau of Private Investigators and Adjusters

SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
				SALARY RANGE		
Chief of bureau [a]	0.4	1	0.5	$745–905	$11,400	$6,300
Assistant chief [a]	–	1	0.5	458–556	5,316	3,143
Special investigator [b]	2	3	3	458–556	17,653	19,047
Senior stenographer-clerk [b]	1	1.5	1.5	358–436	6,950	7,785
Intermediate stenographer-clerk [b]	0.5	1	1	310–376	4,071	4,071
Intermediate typist-clerk [b]	–	1	1	295–356	2,866	3,765
Temporary help [b]	–	1	1	(51)	3,460	3,460
Totals, Positions Now Authorized	3.9	9.5	8.5	$23,733	$51,716	$47,571

Certified Shorthand Reporters Board

SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$1,900	$1,900
Secretary—part-time	0.4	0.4	0.4	200	2,400	2,400
Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
Temporary help	–	0.1	0.1	–	233	233
Totals, Positions Now Authorized	1.4	1.5	1.5	$8,271	$9,045	$9,045

Board of Social Work Examiners

SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$700	$1,050
Executive secretary	1	1	1	644–782	8,660	9,088
Senior stenographer-clerk	1	1	1	358–436	5,085	5,232
Temporary help	0.6	0.8	0.4	(1,811)	2,426	1,312
Totals, Positions Now Authorized	2.6	2.8	2.4	$14,274	$16,871	$16,682

[a] During 1960-61 fiscal year positions are charged one-half time to the Collection Agency Licensing Bureau and one-half time to this bureau.

[b] 1 investigator, 0.5 senior stenographer-clerk, 0.5 intermediate stenographer-clerk, 1 intermediate typist-clerk, and 0.8 man-years of temporary help established in 1959-60 for purposes of Chapter 2158, Statutes of 1959.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
	Structural Pest Control Board						
					SALARY RANGE		
6	Board member (5) per diem	–	–	–	$25 day	$1,760	$1,650
7	Registrar and secretary	1	1	1	644–782	9,199	9,384
8	Investigator	3	4	4	458–556	25,512	25,512
9	Senior stenographer-clerk	1	1	1	358–436	4,800	5,043
10	Intermediate stenographer-clerk	0.1	0.5	0.5	310–376	2,256	2,256
11	Commissioner on examinations—						
12	intermittent	0.1	0.1	0.1	(332)	375	375
13	Temporary help	1.2	0.2	0.1	(4,969)	787	375
15	Totals, Positions Now Authorized	6.4	6.8	6.7	$39,555	$44,689	$44,595
	Board of Examiners in Veterinary Medicine						
					SALARY RANGE		
24	Board member (5) per diem	–	–	–	$25 day	$1,750	$1,750
25	Senior special investigator	1	1	1	505–613	6,728	7,066
26	Temporary help	0.2	0.3	0.3	(523)	850	850
28	Totals, Positions Now Authorized	1.2	1.3	1.3	$7,413	$9,328	$9,666
	Board of Vocational Nurse Examiners						
36	VOCATIONAL NURSE						
					SALARY RANGE		
38	Board member (9) per diem	–	–	–	$25 day	$1,550	$2,150
39	Executive secretary	1	0.6	0.5	644–782	5,068	4,400
40	Administrative assistant I	–	0.5	0.5	530–644	2,493	3,297
41	Nursing education consultant	1	1	1	530–644	7,728	7,728
42	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
43	Intermediate typist-clerk	2	2	2	295–358	8,308	8,507
44	Temporary help	0.4	0.4	0.1	(1,021)	1,121	195
46	Totals, Positions Now Authorized	5.4	5.5	5.1	$28,749	$30,780	$30,789
49	PSYCHIATRIC TECHNICIAN [a]						
51	Executive secretary	–	0.4	0.5	$644–782	$3,316	$4,400
52	Administrative assistant I	–	0.5	0.5	530–644	2,493	3,297
53	Nursing education consultant	–	1	1	530–644	4,987	6,594
54	Special investigator	–	1	1	458–556	4,309	5,703
55	Intermediate stenographer-clerk	–	1	1	310–376	2,962	3,948
56	Intermediate typist-clerk	–	1	1	295–358	2,821	3,765
57	Temporary help	–	0.2	0.2	–	796	831
59	Totals, Positions Now Authorized	–	5.1	5.2	–	$21,684	$28,538
62	GRAND TOTALS, POSITIONS NOW AUTHORIZED	5.4	10.6	10.3	$28,749	$52,464	$59,327
	Yacht and Ship Brokers Commission						
					SALARY RANGE		
71	Board member (5) per diem	–	–	–	$25 day	$1,000	$1,250
72	Registrar [b]	1	1	1	644–782	8,418	8,835
73	Intermediate clerk	1	1	1	295–358	4,296	4,296
74	Temporary help	–	0.1	0.1	–	215	205
76	Totals, Positions Now Authorized	2	2.1	2.1	$11,707	$13,929	$14,586

[a] Established in 1959-60 for purposes of Chapter 1851, Statutes of 1959.
[b] Part of salary reimbursed by Board of Landscape Architects and Board of Examiners in Veterinary Medicine.

PUBLIC UTILITIES COMMISSION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION**						
3							
4	Commission:				SALARY RANGE		
5	Commissioner	5	5	5	$1,583	$99,750	$95,000
6	Junior counsel	2.5	5	5	458–530	28,220	29,632
7	Secretary-stenographer	4.6	5	5	415–505	28,980	29,472
8	Chief, Southern California area	1	1	1	1,200–1,350	16,200	16,200
9	Special representative	1	1	1	782–950	11,400	11,400
10	Associate special representative	1	1	1	613–745	8,800	8,940
11	Information officer I	1	1	1	613–745	8,940	8,940
12	General Office:						
13	Secretary	1	1	1	950–1,100	13,200	13,200
14	Assistant secretary	1	1	1	644–782	9,384	9,384
15	Assistant secretary, Southern						
16	California	1	1	1	556–676	8,112	8,112
17	Administrative assistant II	1	1	1	644–782	9,384	9,384
18	Supervising clerk I	3	3	3	415–505	18,180	18,180
19	Supervising file clerk I	1	1	1	415–505	6,060	6,060
20	Storekeeper I	1	1	1	376–458	4,531	4,760
21	Stock clerk	1	1	1	325–395	4,740	4,740
22	Senior legal stenographer	1	1	1	376–458	5,496	5,496
23	Senior stenographer-clerk	4.9	5	5	358–436	25,168	25,647
24	Senior clerk	2	2	2	358–436	10,453	10,464
25	Senior typist-clerk	1.6	2	2	358–436	9,528	9,744
26	Senior file clerk	1	1	1	358–436	5,232	5,232
27	Intermediate stenographer-clerk	3	3	3	310–376	13,536	13,536
28	Intermediate typist-clerk	4.7	5	5	295–376	19,960	20,617
29	Duplicating machine supervisor I	1	1	1	376–458	5,043	5,298
30	Duplicating machine operator II	2.2	3	3	295–358	12,120	12,402
31	Intermediate clerk	6.1	7	7	295–358	28,666	29,145
32	Intermediate file clerk	0.6	–	–	295–358	–	–
33	Junior clerk	1.9	3	3	255–310	9,466	9,934
34	Accounting Office:						
35	Accounting officer III	1	1	1	644–782	9,384	9,384
36	Accounting technician III	1	1	1	415–505	6,060	6,060
37	Accounting technician II	1.9	2	2	358–436	10,132	10,380
38	Senior account clerk	1	1	1	358–436	5,232	5,232
39	Senior typist-clerk	1	2	2	358–436	9,324	9,528
40	Senior clerk	2	2	2	358–436	10,454	10,464
41	Intermediate typist-clerk	4.1	4	4	295–376	15,969	16,494
42	Intermediate account clerk	1	1	1	295–358	4,296	4,296
43	Temporary help	1.2	0.6	1	(4,378)	2,100	4,000
44							
45	Totals, Positions Now Authorized	70.3	76.6	77	$437,649	$493,500	$496,757
46							
47							
48	**UTILITIES DIVISION**						
49							
50	Chief of division	1	1	1	$1,200–1,350	$16,200	$16,200
51	Assistant chief of division	1	1	1	1,150–1,300	15,600	15,600
52	Principal utilities engineer	4	5	5	1,100–1,250	73,000	73,800
53	Supervising utilities engineer	3	3	3	950–1,100	39,400	39,600
54	Senior utilities engineer	22	22	22	782–950	250,440	250,800
55	Associate utilities engineer	34.8	35	35	676–821	334,062	339,234
56	Associate hydraulic engineer	1	1	1	676–821	8,905	9,347
57	Assistant utilities engineer	33.4	34	34	556–676	250,303	257,216
58	Assistant civil engineer	1	1	1	556–710	7,573	7,952
59	Assistant mechanical engineer	0.9	–	–	556–676	–	–
60	Assistant statistician	2	2	2	530–644	14,590	14,997
61	Assistant research technician	2.5	3	3	530–644	19,960	20,951
62	Junior research technician	1	1	1	436–530	5,844	6,135
63	Senior delineator	1	1	1	530–644	7,728	7,728
64	Delineator	1	1	1	436–530	6,360	6,360
65	Administrative assistant I	1	1	1	530–644	7,542	7,728
66	Supervising stenographer-clerk I	1	1	1	415–505	6,060	6,060
67	Senior stenographer-clerk	11	11	11	358–436	57,510	57,552
68	Senior account clerk	1	1	1	358–436	5,232	5,232
69	Senior clerk	2	2	2	358–436	10,464	10,464
70	Supervising calculating machine						
71	operator	1	1	1	358–436	5,232	5,232
72	Calculating machine operator	5.3	6	6	310–376	25,123	25,691
73	Intermediate stenographer-clerk	12.1	12	12	310–376	52,341	53,397
74	Intermediate typist-clerk	8.5	9	9	295–376	36,372	37,277
75	Intermediate clerk	1	1	1	295–358	4,296	4,296
76							
77	Totals, Positions Now Authorized	153.5	156	156	$1,170,971	$1,260,137	$1,278,849
78							
79							
80							
81							
82							
83							
84							
85							
86							

PUBLIC UTILITIES COMMISSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**UTILITIES FINANCE AND**						
3	**ACCOUNTS DIVISION**						
4					SALARY RANGE		
5	Chief of division	1	1	1	$1,200–1,350	$16,200	$16,200
6	Assistant chief of division	1	1	1	1,000–1,150	13,800	13,800
7	Public utilities financial examiner IV	3.7	4	4	782–950	44,298	44,802
8	Public utilities financial examiner III	11.3	12	12	644–782	106,184	109,126
9	Public utilities financial examiner II	8.3	10	10	530–644	69,147	71,814
10	Accounting technician II	2	2	2	358–436	10,464	10,464
11	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
12	Senior clerk	1	1	1	358–436	5,232	5,232
13	Intermediate stenographer-clerk	3	3	3	310–376	13,079	13,338
14							
15	Totals, Positions Now Authorized	32.3	35	35	$249,132	$283,636	$290,008
16							
17							
18	**TRANSPORTATION DIVISION**						
19							
20	Administration:						
21	Chief of division	1	1	1	$1,200–1,350	$16,200	$16,200
22	Assistant chief of division	1	1	1	1,150–1,300	15,600	15,600
23	Administrative assistant I	1	1	1	530–644	6,868	7,211
24	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
25	Engineering Branch:						
26	Principal transportation engineer	2	2	2	1,100–1,250	30,000	30,000
27	Supervising transportation engineer	2	2	2	950–1,100	26,400	26,400
28	Senior transportation engineer	7	7	7	782–950	79,800	79,800
29	Associate transportation engineer	17.6	18	18	676–821	172,632	174,204
30	Assistant transportation engineer	15.7	13	13	556–676	108,530	110,341
31	Supervisor, operations safety section	1	1	1	950–1,100	13,200	13,200
32	Senior transportation operations						
33	supervisor	3	3	3	782–950	34,200	34,200
34	Associate transportation operations						
35	supervisor	2	2	2	676–821	19,704	19,704
36	Assistant transportation operations						
37	supervisor	2	2	2	556–676	15,468	15,840
38	Truck operations supervisor	2	2	2	644–782	18,694	18,768
39	Assistant truck operations						
40	supervisor	4	4	4	530–644	27,864	29,250
41	Assistant statistician	–	1	1	530–644	6,360	6,360
42	Junior research technician	–	1	1	436–530	5,232	5,232
43	Delineator	–	1	1	436–530	5,232	5,232
44	Accountant-auditor I	1	1	1	436–584	5,820	6,110
45	Supervising stenographer-clerk I	1	1	1	415–505	5,916	6,060
46	Senior stenographer-clerk	4.8	5	5	358–436	26,160	26,160
47	Senior account clerk	0.5	–	–	358–436	–	–
48	Senior clerk	1	1	1	358–436	4,960	5,211
49	Supervising calculation machine						
50	operator	0.6	1	1	358–436	4,645	4,880
51	Calculating machine operator	1	1	1	310–376	4,512	4,512
52	Intermediate stenographer-clerk	10.8	10	10	310–376	43,852	44,635
53	Intermediate typist-clerk	1	1	1	295–376	3,645	3,825
54	Junior stenographer-clerk	0.1	1	1	281–341	3,456	3,630
55	Temporary help	0.5	–	–	(3,380)	–	–
56	Rate Branch:						
57	Principal transportation rate expert	1	1	1	1,000–1,150	13,800	13,800
58	Staff transportation rate expert	1	1	1	862–1,050	12,300	12,600
59	Senior transportation rate expert	5.6	6	6	745–905	63,808	64,644
60	Associate transportation rate expert	13.1	11	11	644–782	97,468	99,512
61	Assistant transportation rate expert	14.9	12	12	530–644	89,652	91,667
62	Junior transportation rate expert	6.5	3	3	436–530	21,212	22,916
63	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
64	Senior typist-clerk	1	1	1	358–436	5,232	5,232
65	Senior clerk	1.8	5	5	358–436	22,880	23,121
66	Intermediate stenographer-clerk	7.8	8	8	310–376	33,899	34,682
67	Junior clerk	0.7	1	1	255–310	3,255	3,414
68	License and Compliance Branch:						
69	Administration:						
70	Principal transportation						
71	representative	1	1	1	1,000–1,150	13,800	13,800
72	Field Section:						
73	Senior transportation						
74	representative	4	4	4	676–821	38,755	39,213
75	Associate transportation						
76	representative	25.8	27	27	584–710	212,649	220,229
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86							

PUBLIC UTILITIES COMMISSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**TRANSPORTATION DIVISION—Continued**						
3							
4	License and Compliance Branch—						
5	Continued						
6	Field Section—Continued						
7	Assistant transportation repre-				SALARY RANGE		
8	sentative	32.8	36	36	$481–584	$232,951	$239,743
9	Junior transportation representa-						
10	tive	3	3	3	415–505	16,590	17,121
11	Associate transportation rate						
12	expert	0.7	3	3	644–782	28,152	28,152
13	Assistant transportation rate						
14	expert	1	4	4	530–644	30,757	30,912
15	Junior transportation rate expert	–	1	1	436–530	5,232	5,496
16	Supervising clerk I	0.6	1	1	415–505	6,060	6,060
17	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
18	Senior clerk	2	2	2	358–436	10,464	10,464
19	Intermediate stenographer-clerk	18.4	18.5	18.5	310–376	78,931	80,773
20	Junior stenographer-clerk	–	1	1	281–341	3,456	3,630
21	Intermediate file clerk	1	1	1	295–358	4,296	4,296
22	Intermediate clerk	1	1	1	295–358	4,296	4,296
23	Licensing Section:						
24	Supervisor	1	1	1	613–745	8,180	8,590
25	Associate transportation repre-						
26	sentative	1	1	1	584–710	8,520	8,520
27	Assistant transportation repre-						
28	sentative	3.4	4	4	481–584	27,004	27,359
29	Supervising clerk II	1	1	1	481–584	7,008	7,008
30	Supervising clerk I	2	2	2	415–505	12,120	12,120
31	Supervising file clerk I	1	1	1	415–505	6,060	6,060
32	Senior account clerk	2	2	2	358–436	10,464	10,464
33	Senior clerk	5	5	5	358–436	25,609	25,868
34	Senior file clerk	0.8	1	1	358–436	5,232	5,232
35	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
36	Senior typist-clerk	1	1	1	358–436	5,232	5,232
37	Intermediate clerk	9.8	10	10	295–358	39,432	40,650
38	Stock clerk	1	1	1	325–395	4,740	4,740
39	Calculating machine operator	1	1	1	310–376	4,012	4,211
40	Intermediate account clerk	2	2	2	295–358	8,592	8,592
41	Intermediate file clerk	6.1	7	7	295–358	28,672	29,100
42	Intermediate stenographer-clerk	3.8	4	4	310–376	16,411	16,999
43	Intermediate typist-clerk	11.3	11	11	295–376	45,348	45,888
44	Junior clerk	1.4	2	2	255–310	6,871	7,027
45	Junior typist-clerk	0.2	1	1	268–325	3,307	3,470
46	Junior stenographer-clerk	0.7	1	1	281–341	3,540	3,720
47	Temporary help	0.8	1	1	(2,783)	3,700	4,000
48							
49	Totals, Positions Now						
50	Authorized	291.6	303.5	303.5	$1,892,478	$2,071,523	$2,109,812
51							
52							
53	**LEGAL DIVISION**						
54							
55	Chief counsel	1	1	1	$1,300–1,450	$16,300	$16,900
56	Assistant chief counsel	1	1	1	1,150–1,300	15,600	15,600
57	Public utilities counsel III	2	2	2	1,050–1,200	28,800	28,800
58	Public utilities counsel II	5	5	5	950–1,100	64,700	66,000
59	Public utilities counsel I	4.6	5	5	782–950	49,698	52,178
60	Assistant counsel	3.8	4	4	584–710	29,959	31,460
61	Senior legal stenographer [a]	3.8	7	7	376–458	35,193	36,798
62							
63	Totals, Positions Now Authorized	21.2	25	25	$204,700	$240,250	$247,736
64							
65							
66	**EXAMINER DIVISION**						
67							
68	Chief examiner	1	1	1	$1,150–1,300	$15,600	$15,600
69	Assistant chief examiner	1	1	1	1,050–1,200	14,400	14,400
70	Legal examiner II	8	8	8	950–1,100	105,600	105,600
71	Legal examiner I	3	3	3	782–950	31,550	33,122
72	Supervising utilities engineer	4	4	4	950–1,100	52,750	52,800
73	Staff transportation rate expert	4	4	4	862–1,050	50,350	50,400
74	Supervising clerk I	1	1	1	415–505	5,796	6,060
75	Senior legal stenographer	2.7	3	3	376–458	16,488	16,488
76	Senior stenographer-clerk	1.3	1	1	358–436	5,022	5,232
77	Intermediate stenographer-clerk	9.6	10	10	310–376	42,008	43,194
78							
79	Totals, Positions Now Authorized	35.6	36	36	$319,010	$339,564	$342,896

[a] 3 positions established in 1959-60 to meet workload.

PUBLIC UTILITIES COMMISSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**REPORTING**						
3					SALARY RANGE		
4	Chief reporter	1	1	1	$745–905	$10,559	$10,860
5	Reporter	8.7	9	9	584–710	71,440	73,914
6	Supervising transcriber	2	2	2	415–505	12,120	12,120
7	Transcriber	5.7	6	6	325–395	26,904	27,297
8	Reporter—intermittent	1.5	0.5	0.5	(12,522)	4,000	4,000
9	Reporter—dailies	1	0.5	0.5	(8,090)	4,000	4,000
10	Transcriber—intermittent	3	3	3	(10,433)	9,000	9,000
11	Transcriber—dailies	3.5	2	2	(10,787)	5,000	5,000
12							
13	Totals, Positions Now Authorized	26.4	24	24	$152,542	$143,023	$146,191
14							
15	GRAND TOTALS, POSITIONS NOW						
16	AUTHORIZED	630.9	656.1	656.5	$4,426,482	$4,831,633	$4,912,249

DEPARTMENT OF SOCIAL WELFARE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**DEPARTMENTAL ADMINISTRATION**						
4	Board:				SALARY RANGE		
5	Board member (7) per diem	–	–	–	$50	$4,200	$4,200
6	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
7	Director's Office:						
8	Director	1	1	1	1,375	17,325	16,500
9	Chief deputy director	–	1	1	1,350	8,100	16,200
10	Deputy director	1	1	1	1,050–1,200	14,400	14,400
11	Chief of operations	1	1	1	1,000–1,150	13,800	13,800
12	Special projects supervisor	–	1	1	1,000–1,150	6,900	13,800
13	Medical program consultant II	1	1	1	1,150–1,300	15,500	15,600
14	Dental program consultant	0.5	0.7	1	1,050–1,200	9,600	14,400
15	Medical program consultant I	2.7	3	3	950–1,250	42,800	43,200
16	Staff assistant to director	–	1	1	782–950	5,700	11,400
17	Information officer I	1	1	1	613–745	8,520	8,940
18	Secretary-stenographer	1	2	2	415–505	8,550	11,292
19	Senior stenographer-clerk	3	5	5	358–436	19,481	24,448
20	Intermediate stenographer-clerk	1	1	1	310–376	4,143	4,350
21	Temporary help—consultant						
22	services	0.2	0.3	0.2	(1,541)	3,600	3,000
23	Temporary help—projects	–	3	3	–	15,582	31,500
24	Administrative Adviser:						
25	Administrative adviser	1	1	1	950–1,100	11,900	12,500
26	Associate counsel	1	1	1	782–950	10,344	10,860
27	Public assistance specialist IV	4	5	5	676–821	47,520	47,928
28	Senior legal stenographer	0.9	1	1	376–458	5,496	5,496
29	Senior stenographer-clerk	0.7	1	1	358–436	4,440	4,664
30	Senior typist-clerk	1	1	1	358–436	5,232	5,232
31	Intermediate stenographer-clerk	0.3	–	–	310–376	–	–
32	Intermediate typist-clerk	1	1	1	295–376	4,143	4,296
34	Totals, Positions Now Authorized	24.3	35	35.2	$221,170	$292,508	$343,238
37	**DIVISION OF SOCIAL SECURITY**						
39	Divisional Administration:						
40	Chief of division	1	1	1	$862–1,050	$12,600	$12,600
41	Public assistance specialist III	1	1	1	584–710	8,112	8,520
42	Public assistance specialist I	1	1	1	481–584	7,008	7,008
43	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
44	Field Review:						
45	Public assistance specialist IV	1	1	1	676–821	9,852	9,852
46	Public assistance specialist III	0.1	–	–	584–710	–	–
47	Medical social work consultant II	0.7	1	1	584–710	8,384	8,520
48	Intermediate typist-clerk	1	1	1	295–376	4,512	4,512
49	Aid to Needy Children:						
50	Public assistance specialist IV	1	1	1	676–821	9,852	9,852
51	Public assistance specialist III	0.6	1	1	584–710	8,180	8,520
52	Public assistance specialist II	1.8	3	3	530–644	20,448	21,072
53	Senior clerk	0.9	1	1	358–436	5,232	5,232
54	Intermediate stenographer-clerk	1.9	2	2	310–376	8,572	8,774
55	Aid to the Needy Aged:						
56	Public assistance specialist IV	1	1	1	676–821	9,852	9,852
57	Public assistance specialist III	1	1	1	584–710	7,760	8,146
58	Public assistance specialist II	1.7	2	2	530–644	14,088	14,400
59	Intermediate stenographer-clerk	2	2	2	310–376	9,024	9,024
60	Aid to the Needy Disabled:						
61	Public assistance specialist IV	1	1	1	676–821	9,384	9,852
62	Medical social work consultant II	1	1	1	584–710	7,666	8,048
63	Public assistance specialist II	1	1	1	530–644	7,728	7,728
64	Intermediate stenographer-clerk	1.2	2	2	310–376	8,862	9,024
65	Intermediate typist-clerk	0.7	–	–	295–376	–	–
67	Totals, Positions Now Authorized	23.6	26	26	$157,018	$182,348	$185,768
70	**DIVISION OF MEDICAL CARE**						
72	Chief of division	1	1	1	$782–950	$11,400	$11,400
73	Medical social work consultant II	0.8	1	1	584–710	7,153	7,511
74	Public assistance specialist III	0.8	1	1	584–710	7,792	8,180
75	Public assistance specialist II	0.3	1	–	530–644	7,211	–
76	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
77	Intermediate typist-clerk	1	1	1	295–376	4,296	4,296
79	Totals, Positions Now Authorized	4.9	6	5	$33,486	$43,084	$36,619

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION FOR THE BLIND**						
3					SALARY RANGE		
4	Chief of division	1	1	1	$710–862	$10,344	$10,344
5	Ophthalmologist—part-time	0.8	0.8	0.8	1,100–1,250	11,250	11,250
6	Public assistance specialist II	2.8	3	3	530–644	21,816	22,128
7	Senior stenographer-clerk	0.9	1	1	358–436	4,880	5,127
8	Senior clerk	1	1	1	358–436	5,232	5,232
9	Intermediate stenographer-clerk	1	1	1	310–376	3,948	4,143
10	Intermediate typist-clerk	1	1	1	295–376	4,296	4,296
11	Intermediate clerk	2	2	2	295–358	8,592	8,592
12	Temporary help	0.1	0.1	0.1	(825)	828	828
13							
14	Totals, Positions Now Authorized	10.6	10.9	10.9	$66,904	$71,186	$71,940
15							
16							
17	**DIVISION OF CHILD WELFARE**						
18							
19	Divisional Administration:						
20	Chief of division	1	1	1	$862–1,050	$12,600	$12,600
21	Casework consultant	1	1	1	584–710	8,520	8,520
22	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
23	Child Welfare Services:						
24	Child welfare specialist IV	1	1	1	676–821	9,852	9,852
25	Child welfare specialist III	–	1	1	584–710	7,008	7,356
26	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
27	Adoptions:						
28	Child welfare specialist IV	1	1	1	676–821	9,384	9,852
29	Child welfare specialist III	1	1	1	584–710	8,520	8,520
30	Child welfare specialist II	3.8	6	6	530–644	39,935	43,129
31	Senior typist-clerk	1	1	1	358–436	5,232	5,232
32	Intermediate stenographer-clerk	1	1	1	310–376	4,143	4,350
33	Intermediate typist-clerk	2.1	4	4	295–376	14,721	16,165
34	Boarding Homes and Institutions:						
35	Child welfare specialist IV	1	1	1	676–821	9,852	9,852
36	Child welfare specialist II	3	3	3	530–644	23,184	23,184
37	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
38	Intermediate typist-clerk	1	1	1	295–376	4,296	4,296
39							
40	Totals, Positions Now Authorized	20.9	26	26	$136,447	$171,503	$177,164
41							
42							
43	**DIVISION OF ADMINISTRATIVE**						
44	**SERVICES**						
45							
46	Divisional Administration:						
47	Administrative service officer III	0.9	1	1	$950–1,100	$11,400	$12,000
48	Fiscal officer	1	1	1	782–950	10,731	11,265
49	Senior stenographer-clerk	2	2	2	358–436	9,564	9,782
50	Manual Section:						
51	Administrative assistant II	1	1	1	644–782	9,384	9,384
52	Senior clerk	1	1	1	358–436	5,232	5,232
53	Intermediate stenographer-clerk	0.4	–	–	310–376	–	–
54	Intermediate typist-clerk	1	1	1	295–376	4,296	4,296
55	Administrative Accounting:						
56	Accounting officer III	1	1	1	644–782	9,384	9,384
57	Accounting officer II	0.6	1	1	530–644	7,728	7,728
58	Accounting technician III	3	3	3	415–505	18,180	18,180
59	Accounting technician II	5	5	5	358–436	26,160	26,160
60	Senior account clerk	0.9	1	1	358–436	5,232	5,232
61	Bookkeeping machine operator I	1.9	3	3	310–376	12,318	12,702
62	Calculating machine operator	1	1	1	310–376	4,512	4,512
63	Intermediate stenographer-clerk	1	1	1	310–376	4,012	4,211
64	Intermediate typist-clerk	5	5	5	295–376	20,433	20,803
65	Intermediate account clerk	5.6	6	6	295–358	24,714	25,085
66	Temporary help	0.1	0.1	0.1	(433)	468	468
67	Fiscal Services:						
68	General accountant III	1	1	1	644–782	9,384	9,384
69	General accountant II	2	2	2	530–644	15,456	15,456
70	General auditor II	1	1	1	530–644	7,728	7,728
71	Accountant-auditor I	1	1	1	436–584	6,360	6,360
72	Supervising clerk II	0.4	1	1	481–584	5,772	6,060
73	Accounting technician III	1	–	–	415–505	–	–
74	Accounting technician II	1	1	1	358–436	5,085	5,232
75	Senior file clerk	1	1	1	358–436	5,232	5,232
76	Senior account clerk	4	4	4	358–436	20,928	20,928
77	Senior clerk	1	1	1	358–436	5,232	5,232
78	Intermediate stenographer-clerk	2	2	2	310–376	8,354	8,772
79	Intermediate account clerk	16	16	16	295–358	66,479	67,308
80	Intermediate typist-clerk	2.9	3	3	295–376	12,222	12,402
81	Intermediate file clerk	1	1	1	295–358	4,296	4,296
82							
83							
84							
85							
86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF ADMINISTRATIVE**						
3	**SERVICES—Continued**						
4							
5	Field Audits:				SALARY RANGE		
6	Supervising governmental auditor I	–	1	1	$710–862	$8,520	$8,940
7	Governmental auditor III	–	1	1	644–782	9,384	9,384
8	Governmental auditor II	–	5	5	530–644	37,318	38,094
9	Accountant-auditor I	–	3	3	436–584	18,609	18,980
10	Junior accountant-auditor	–	1	1	415–458	5,232	5,496
11	Accounting technician III	–	1	1	415–505	6,060	6,060
12	Intermediate typist-clerk	–	1	1	295–376	3,916	4,109
13	Intermediate account clerk	–	1	1	295–358	3,630	3,810
14	Office Services:						
15	Business service officer II	0.9	1	1	584–710	8,520	8,520
16	Office supervisor I	0.1	–	–	556–676	–	–
17	Supervising typist-clerk I	1	1	1	415–505	6,060	6,060
18	Assistant to the director	1	1	1	395–481	5,772	5,772
19	Storekeeper II	1	1	1	436–556	6,360	6,360
20	Supervising file clerk I	1	1	1	415–505	6,012	6,060
21	Senior clerk	3	3	3	358–436	15,264	15,507
22	Senior typist-clerk	2	2	2	358–436	10,464	10,464
23	Senior file clerk	1	1	1	358–436	4,900	5,148
24	Stock clerk	2.8	3	3	325–395	13,535	13,938
25	Varitypist	0.9	1	1	358–436	4,476	4,702
26	Intermediate stenographer-clerk	1.3	1	1	310–376	4,512	4,512
27	Intermediate typist-clerk	19	20	20	295–376	81,951	84,158
28	Intermediate file clerk	7	7	7	295–358	29,190	29,785
29	Intermediate clerk	17.9	18	18	295–358	73,741	75,186
30	Junior stenographer-clerk	0.8	1	1	281–341	3,600	3,780
31	Junior clerk	3	3	3	255–310	11,160	11,160
32	Duplicating machine supervisor I	1	1	1	376–458	5,254	5,496
33	Duplicating machine operator II	5.8	8	8	295–395	32,620	33,599
34	Duplicating machine operator	0.7	–	–	281–341	–	–
35	Temporary help	0.9	1	1	(3,100)	3,629	3,629
36	Personnel:						
37	Personnel officer II	1	1	1	821–1,000	12,000	12,000
38	Associate personnel analyst	1	1	1	644–782	8,765	9,199
39	Assistant personnel analyst	3.9	4	3	530–644	29,830	23,184
40	Supervising clerk I	1	1	1	415–505	6,060	6,060
41	Senior stenographer-clerk	0.9	1	1	358–436	4,440	4,664
42	Senior clerk	1	1	1	358–436	5,232	5,232
43	Intermediate stenographer-clerk	1	1	1	310–376	4,177	4,386
44	Intermediate typist-clerk	9.7	9	9	295–376	36,752	37,593
45	Intermediate file clerk	1	1	1	295–358	4,296	4,296
46	Intermediate clerk	1	1	1	295–358	4,296	4,296
47	Management Analysis:						
48	Senior administrative analyst	1	1	1	782–950	11,400	11,400
49	Associate administrative analyst	3	4	3	644–782	34,982	27,673
50	Assistant administrative analyst	1	1	1	530–644	6,812	7,153
51	Intermediate stenographer-clerk	1	1	1	310–376	3,980	4,177
52	Intermediate typist-clerk	1	1	1	295–376	4,296	4,296
53	Training:						
54	Social welfare training consultant	1	1	1	782–950	11,400	11,400
55	Training officer I	1	1	1	644–782	9,384	9,384
56	Librarian II	1	1	1	415–505	6,060	6,060
57	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
58	Research and Statistics:						
59	Chief of research and statistics	1	1	1	862–1,050	12,600	12,600
60	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
61	Intermediate stenographer-clerk	2	2	2	310–376	8,689	8,898
62	Intermediate typist-clerk	1	1	1	295–376	3,795	3,980
63	Research:						
64	Senior research technician	0.9	–	–	782–950	–	–
65	Senior social research technician	0.1	1	1	782–950	11,400	11,400
66	Associate research technician	3.7	–	–	644–782	–	–
67	Associate social research technician	0.4	5	5	644–782	43,283	44,673
68	Assistant research technician	5.1	4	4	530–644	26,909	28,129
69	Statistical Reports:						
70	Senior research technician	0.9	–	–	782–950	–	–
71	Senior social research technician	0.1	1	1	782–950	10,731	11,265
72	Associate research technician	2.6	–	–	644–782	–	–
73	Associate social research technician	0.4	4	4	644–782	33,950	35,635
74	Home economics analyst	1	1	1	644–782	9,384	9,384
75	Junior research technician	0.6	1	1	436–530	5,232	5,232
76	Research assistant	0.6	–	–	395–436	120	–
77	Accounting tabulating machine supervisor I	1	1	1	436–530	6,036	6,335
78	Senior tabulating machine operator	1	1	1	376–458	5,430	5,496
79	Tabulating machine operator	1	2	2	341–415	9,242	9,456
80	Key punch operator	2	2	2	310–376	8,689	8,898
81							
82							
83							
84							
85							
86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF ADMINISTRATIVE**						
3	**SERVICES—Continued**						
4							
5	Research and Statistics—Continued						
6	Statistical Reports—Continued				SALARY RANGE		
7	Supervising clerk I	1	1	1	$415–505	$5,749	$6,036
8	Senior account clerk	2	2	2	358–436	10,464	10,464
9	Intermediate account clerk	7.7	8	8	295–358	33,752	34,147
10	Intermediate typist-clerk	0.7	1	1	295–376	3,735	3,916
11	Intermediate clerk	1	1	1	295–358	3,780	3,964
12	Temporary help	0.5	0.5	0.5	(2,151)	2,386	2,289
13							
14	Totals, Positions Now						
15	Authorized	211.6	232.6	230.6	$1,055,844	$1,245,227	$1,253,917
16							
17							
18	**AREA OPERATIONS**						
19							
20	Administration:						
21	Area deputy	3	3	3	$862–1,050	$37,800	$37,800
22	District representative	10	10	10	584–710	84,860	85,200
23	Administrative assistant I	1.9	2	2	530–644	14,192	14,512
24	Public Assistance:						
25	Public assistance specialist III	3	3	3	584–710	25,560	25,560
26	Public assistance specialist II	11.6	12	12	530–644	91,719	92,643
27	Public assistance specialist I	4.5	6	6	481–584	40,812	41,100
28	Field Review:						
29	Public assistance specialist II	6.1	7	7	530–644	51,810	52,854
30	Public assistance specialist I	20	20	20	481–584	149,812	134,979
31	Medical Services:						
32	Medical social work consultant II	2.9	3	–	584–710	22,278	–
33	Medical social work consultant I	5.3	10	10	530–644	61,924	69,131
34	Medical program consultant I	0.8	2.3	2.3	(11,979)	29,364	32,557
35	Child Welfare:						
36	Child welfare specialist III	3	3	3	584–710	25,458	25,560
37	Child welfare specialist II	14.6	16	16	530–644	118,684	119,963
38	Licensing:						
39	Child welfare specialist III	3	3	3	584–710	25,560	25,560
40	Child welfare specialist II	20.4	24	24	530–644	176,578	181,466
41	Child welfare specialist I	24.7	27	27	481–584	176,334	182,137
42	Adoptions:						
43	Child welfare specialist II	3	5	5	530–644	31,836	35,826
44	Child welfare specialist I	18.5	33	33	481–584	181,257	212,148
45	Fiscal:						
46	General accountant II	2.9	3	3	530–644	21,775	22,475
47	Associate administrative analyst	2.8	3	3	644–782	25,722	26,535
48	Clerical:						
49	Supervising clerk II	2	2	2	481–584	14,016	14,016
50	Senior stenographer-clerk	3	3	3	358–436	15,696	15,696
51	Senior account clerk	2	2	2	358–436	10,464	10,464
52	Senior typist-clerk	3	3	3	358–436	15,696	15,696
53	Senior clerk	3	3	3	358–436	15,696	15,696
54	Senior file clerk	1	1	1	358–436	5,232	5,232
55	Senior information clerk	1	1	1	358–436	5,232	5,232
56	Stock clerk	1	1	1	325–395	4,740	4,740
57	Intermediate stenographer-clerk	18	22	22	310–376	89,913	94,877
58	Intermediate typist-clerk	57.1	71	71	295–376	279,362	297,610
59	Intermediate file clerk	5	5	5	295–358	20,880	21,276
60	Intermediate account clerk	0.7	–	–	295–358	–	–
61	Intermediate clerk	8	7	7	295–358	29,169	29,708
62	Junior stenographer-clerk	1	1	1	281–341	4,092	4,092
63	Junior typist-clerk	1.5	2	2	268–325	6,750	7,086
64	Junior clerk	1	1	1	255–310	3,720	3,720
65	Telephone operator	2	2	2	295–358	8,388	8,592
66							
67	Totals, Positions Now Authorized	272.3	322.3	319.3	$1,584,239	$1,922,381	$1,971,739
68							
69	GRAND TOTALS, POSITIONS NOW						
70	AUTHORIZED	568.2	658.8	653	$3,255,108	$3,928,237	$4,040,385
71							
72							
73							
74							
75							
76	**CITIZENS' ADVISORY COMMITTEE ON AGING**						
77							
78					SALARY RANGE		
79	Executive secretary	1	1	1	$745–905	$10,860	$10,860
80	Specialist on problems of the aging	1	1	1	584–710	8,384	8,520
81	Intermediate stenographer-clerk	1	2	2	310–376	8,526	9,024
82							
83	Totals, Positions Now Authorized	3	4	4	$22,244	$27,770	$28,404
84							
85							
86							

Department of Veterans Affairs

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF ADMINISTRATION**						
3					SALARY RANGE		
4	Board member (7) per diem [a]	–	–	–	$3,580	$5,000	$5,000
5	Director [a]	–	1	1	1,250	15,750	15,000
6	Assistant to the director [a]	–	1	1	862	10,344	10,344
7	Secretary, California Veterans Board [a]	–	1	1	505–613	7,356	7,356
8	Administrative service officer II	1	1	1	821–1,000	12,000	12,000
9	Assistant personnel analyst	0.2	1	1	530–644	6,438	6,756
10	Supervising clerk I	0.8	–	–	415–505	–	–
11	Secretary-stenographer	1	1	1	415–505	5,820	6,060
12	Senior clerk	–	1	1	358–436	4,404	4,626
13	Intermediate stenographer-clerk	1.8	2	2	310–376	9,024	9,024
14	Junior-intermediate typist-clerk	2.5	2	2	268–358	7,218	7,605
15							
16	Totals, Positions Now Authorized	7.3	11	11	$42,131	$83,354	$83,771
17							
18							
19	**DIVISION OF EDUCATIONAL ASSISTANCE**						
20							
21							
22	Manager	1	1	1	$782–950	$11,400	$11,400
23	Administrative assistant I	1	1	1	530–644	6,868	7,211
24	Veterans educational representative	7.1	8	8	530–644	58,219	59,614
25	Senior stenographer-clerk	2	2	2	358–436	10,012	10,254
26	Senior typist-clerk	1	1	1	358–436	5,169	5,232
27	Senior clerk	2	2	2	358–436	10,464	10,464
28	Bookkeeping machine operator II	1	1	1	341–415	4,960	4,980
29	Junior-intermediate stenographer-clerk	3.9	4	4	281–376	17,440	17,747
30	Junior-intermediate typist-clerk	11.4	12	12	268–358	46,576	48,114
31	Temporary help	–	0.2	0.2	(–)	600	600
32							
33	Totals, Positions Now Authorized	30.4	32.2	32.2	$151,396	$171,708	$175,616
34							
35							
36	**DIVISION OF SERVICE AND CO-ORDINATION**						
37							
38							
39	Headquarters and Field Services:						
40	Manager	1	1	1	$782–950	$11,400	$11,400
41	Information officer I	1	1	1	613–745	7,920	8,316
42	Veterans representative	4.7	5	4	530–644	37,272	30,912
43	Senior stenographer-clerk	1.8	2	2	358–436	9,636	9,858
44	Senior typist-clerk	1	1	1	358–436	5,232	5,232
45	Senior clerk	0.6	1	1	358–436	4,404	4,626
46	Intermediate stenographer-clerk	3.2	3	3	310–376	13,008	13,320
47	Junior-intermediate typist-clerk	7	7	7	268–358	29,676	29,676
48	Intermediate clerk	1	1	1	295–358	4,228	4,296
49	Duplicating machine operator II	0.7	1	1	325–395	4,245	4,458
50							
51	Totals, Positions Now Authorized	22	23	22	$116,404	$127,021	$122,094
52	Claims and Rights Service: [b]						
53	Supervising veterans representative	–	2	2	$613–745	$7,356	$15,080
54	Veterans representative	–	15	15	530–644	47,700	97,740
55	Senior stenographer-clerk	–	5	5	358–436	10,740	22,020
56	Intermediate stenographer-clerk	–	5	5	310–376	9,300	19,500
57	Intermediate typist-clerk	–	5	5	295–358	8,850	18,600
58							
59	Totals, Positions Now Authorized	–	32	32	–	$83,946	$172,940
60							
61	GRAND TOTALS, POSITIONS NOW						
62	AUTHORIZED	59.7	98.2	97.2	$309,931	$466,029	$554,421
63							
64							
65							
66							
67							
68							
69							

DIVISION OF FARM AND HOME PURCHASES

70	**ADMINISTRATION**					
71						
72	Departmental Administration:			SALARY RANGE		
73	Board member (7) per diem [c]	–	–	–	$3,580	–	–
74	Director [c]	1	–	–	1,250	–	–
75	Assistant to the director [c]	1	–	–	862	–	–
76	Secretary, California Veterans						
77	Board [c]	1	–	–	505–613	–	–

[a] Salary paid from the Farm and Home Building Fund in accordance with the provisions of Section 702, Military and Veterans Code. Expenditures for the 1958-59 fiscal year reported in the budget for the Division of Farm and Home Purchases.

[b] Positions to be established January 1, 1960 to provide assistance to veterans in presenting and pursuing claims. Payments to veterans service organizations for this purpose were discontinued December 31, 1959.

[c] Salary paid from the Farm and Home Building Fund in accordance with the provisions of Section 702, Military and Veterans Code. Expenditures for the 1959-60 and 1960-61 fiscal years are reported in the budget for the Division of Administration.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION—Continued**						
3							
4	Divisional Administration:				SALARY RANGE		
5	Manager	1	1	1	$1,050–1,200	$14,400	$14,400
6	Assistant manager	3.4	4	4	862–1,050	50,400	50,400
7	Attorney	1.5	1.5	1.5	782–950	16,326	16,326
8	Chief property appraiser	1	1	1	782–950	11,400	11,400
9	Chief farm property appraiser	1	1	1	745–905	10,860	10,860
10	Supervising credit manager	1	1	1	676–821	9,852	9,852
11	Senior construction examiner	–	1	1	613–745	4,970	8,520
12	Associate estimator of building						
13	construction	2	2	2	644–782	18,768	18,768
14	Construction examiner [a]	–	–	4	530–644	–	29,424
15	General accountant III	1	1	1	644–782	9,384	9,384
16	Associate administrative analyst	1	1	1	644–782	9,347	9,384
17	Senior property appraiser	0.2	–	–	613–745	–	–
18	Contract officer	1	1	1	584–710	8,520	8,520
19	General accountant II	1	1	1	530–644	7,728	7,728
20	Accounting tabulating machine						
21	supervisor II	1	1	1	530–644	7,511	7,728
22	Assistant contract officer	3	3	3	481–584	19,988	20,632
23	Supervising cashier-clerk	1	1	1	481–584	7,008	7,008
24	Supervising clerk II	1	1	1	481–584	6,412	6,728
25	Accounting tabulating machine						
26	supervisor I	2	2	2	436–530	12,720	12,720
27	Property clerk II	1	1	1	436–530	6,360	6,360
28	Secretary-stenographer	1	1	1	415–505	6,060	6,060
29	Supervising account clerk I	1	1	1	415–505	6,060	6,060
30	Accounting technician III	1	1	1	415–505	6,060	6,060
31	Senior tabulating machine operator	2	2	2	376–458	10,992	10,992
32	Storekeeper I	1	1	1	376–458	5,496	5,496
33	Senior legal stenographer	1	1	1	376–458	4,840	5,085
34	Accounting technician II	2	2	2	358–436	9,744	9,972
35	Senior stenographer-clerk	2	2	2	358–436	8,960	9,144
36	Senior account clerk	1.3	1	1	358–436	5,232	5,232
37	Senior clerk	4.5	4	4	358–436	18,851	19,539
38	Senior file clerk	1	1	1	358–436	5,232	5,232
39	Senior typist-clerk	2.1	2	2	358–436	9,636	9,858
40	Varitypist	1	1	1	358–436	5,232	5,232
41	Tabulating machine operator	3.5	4	4	341–415	19,780	19,920
42	Duplicating machine operator II	1	1	1	325–395	4,683	4,740
43	Photocopyist	1	1	1	325–395	4,740	4,740
44	Stock clerk	0.9	1	1	325–395	4,012	4,211
45	Key punch operator	3	3	3	310–376	12,363	12,750
46	Bookkeeping machine operator I	1	1	1	310–376	4,512	4,512
47	Junior-intermediate typist-clerk	31.8	31	31	268–358	125,414	126,806
48	Junior-intermediate stenographer-						
49	clerk	7.8	8	8	281–376	31,139	31,833
50	Intermediate file clerk	4	4	4	295–358	16,632	17,031
51	Intermediate account clerk	2.7	3	3	295–358	12,572	12,769
52	Junior-intermediate clerk	7.8	6	6	255–358	24,709	24,866
53	Temporary help and overtime	3.2	5	3	(14,694)	32,500	12,500
54							
55	Totals, Positions Now Authorized	115.7	113.5	115.5	$611,383	$627,405	$646,782
56							
57							
58	**DISTRICT OFFICES**						
59							
60	District manager II	10.4	10	10	$745–905	$107,728	$108,514
61	District manager I	6.8	7	7	676–821	68,422	68,886
62	Senior property appraiser	27.1	27	27	613–745	231,285	235,708
63	Senior construction examiner	10.9	10	10	613–745	97,191	98,130
64	Farm property appraiser	5.1	5	5	613–745	44,675	44,704
65	Credit manager	16.8	17	17	530–644	122,518	127,502
66	Construction examiner [d]	32.9	33	29	530–644	240,453	218,767
67	Property appraiser	78.6	66	66	505–613	465,650	468,854
68	Junior property appraiser	2	1	1	395–458	5,496	5,496
69	Supervising clerk I	1	1	1	415–505	6,060	6,060
70	Senior stenographer-clerk	13.8	16	16	358–436	71,124	79,312
71	Senior typist-clerk	1	1	1	358–436	4,512	4,740
72	Senior information clerk	10.1	10	10	358–436	46,911	50,309
73	Junior-intermediate stenographer-clerk	55.8	49	49	281–376	209,763	211,649
74	Junior-intermediate typist-clerk	39.9	39	39	268–358	158,209	159,458
75	Junior-intermediate clerk	1	1	1	255–358	3,900	4,092
76	Temporary help	–	0.2	0.2	(–)	1,000	1,000
77							
78	Totals, Positions Now Authorized	313.2	293.2	289.2	$1,836,053	$1,884,897	$1,893,181
79							
80	GRAND TOTALS, POSITIONS NOW						
81	AUTHORIZED	428.9	406.7	404.7	$2,447,436	$2,512,302	$2,539,963
82							
83	[a] 4 positions transferred from district offices to Administration in connection with the reorganization of the division.						
84							
85							
86							

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Commandant	1	1	1	$1,050–1,200	$14,400	$14,400
6	Executive officer	1	1	1	862–1,050	12,600	12,600
7	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
8	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
9	Finance Office—Accounting and						
0	Personnel:						
1	Accounting officer	1	1	1	584–710	8,520	8,520
2	Property clerk II	1	1	1	436–530	5,749	6,036
3	Accounting technician III	1	1	1	415–505	6,060	6,060
4	Senior account clerk	1	1	1	358–436	4,940	5,190
5	Senior cashier-clerk	1	1	1	358–436	5,232	5,232
6	Bookkeeping machine operator II	1	1	1	341–415	4,980	4,980
7	Bookkeeping machine operator I	1	1	1	310–376	4,512	4,512
8	Intermediate stenographer-clerk	1	1	1	310–376	4,512	4,512
9	Intermediate account clerk	3	3	3	295–358	12,652	12,854
20	Intermediate typist-clerk	1.8	2	2	295–358	7,500	7,870
21	Supply Office:						
22	Procurement and services officer I	1	1	1	530–644	7,728	7,728
23	Storekeeper II	1	1	1	436–530	6,360	6,360
24	Storekeeper I	2	2	2	376–458	10,992	10,992
25	Storekeeper I, member	1	1	1	179–218	2,616	2,616
26	Laborer, member	1	1	1	155–188	2,256	2,256
27	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
28	Intermediate stenographer-clerk	1	1	1	310–376	3,916	4,109
29	Intermediate typist-clerk	1	1	1	295–358	4,194	4,296
30	Intermediate clerk	1	1	1	295–358	4,012	4,211
31	Telephone:						
32	Chief telephone operator, member	1	1	1	147–179	2,148	2,148
33	Telephone operator, member	4	4	4	140–170	8,160	8,160
34	Temporary help	0.2	0.4	0.4	(471)	1,000	1,000
35							
36	Totals, Positions Now Authorized	32	32.4	32.4	$150,513	$160,015	$161,618
37	*Civilian employees*	*25*	*25.4*	*25.4*			
38	*Member employees*	*7*	*7*	*7*			
39							
40							
41	**CARE AND WELFARE**						
42							
43	Custodial and Personal Care:						
44	Adjutant	1	1	1	$613–745	$8,940	$8,940
45	Senior account clerk	1	1	1	358–436	4,840	5,085
46	Senior file clerk	1	1	1	358–436	5,232	5,232
47	Intermediate stenographer-clerk	1	1	1	310–376	4,458	4,512
48	Intermediate clerk	4	4	4	295–358	16,096	16,628
49	Intermediate account clerk,						
50	member	2	2	2	147–179	3,608	3,790
51	Janitor, member	1	1	1	140–170	1,788	1,881
52	Graduate nurse	1	1	1	376–436	5,232	5,232
53	Company commander, member	9	9	9	179–218	20,880	21,652
54	First sergeant, member	11	11	11	134–162	18,017	18,820
55	Captain of the guard, member	1	1	1	179–218	2,616	2,616
56	Sergeant of the guard, member	2	2	2	147–179	4,155	4,269
57	Member of the guard, member	12	12	12	134–162	20,601	21,515
58	Bugler, member	1.4	1.4	1.4	134–162	2,502	2,530
59	Barber	1.9	2	2	310–376	8,264	8,638
60	Medical Care:						
61	Chief of medical services	1	1	1	1,200–1,350	16,200	16,200
62	Administrative assistant	1	1	1	584–710	7,327	7,697
63	Medical record librarian	1	1	1	436–505	6,060	6,060
64	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
65	Intermediate stenographer-clerk	6	6	6	310–376	26,186	26,820
66	Intermediate typist-clerk	3.8	4	4	295–358	15,336	15,880
67	Physician and surgeon III	2	2	2	1,100–1,300	30,600	30,600
68	Physician and surgeon II	14.8	15	15	950–1,250	203,600	205,550
69	Urologist	1	1	1	950–1,250	15,000	15,000
70	Surgeon—specialist: eye, ear, nose,						
71	and throat	1	1	1	1,000–1,250	15,000	15,000
72	Dentist II	2	2	2	905–1,050	24,900	25,200
73	Dental laboratory technician	2	2	2	436–530	12,720	12,720
74	Dental assistant	2	2	2	281–341	8,184	8,184
75	Pharmacist	2.6	3	3	556–676	22,680	23,406
76	Medical social worker	1	2	2	436–530	11,592	11,856
77	X-ray technician	3	3	3	358–436	15,284	15,528
78	Supervising clinical laboratory						
79	technologist	1	1	1	505–613	7,356	7,356
80	Senior clinical laboratory						
81	technologist	2	2	2	458–556	13,344	13,344
82	Clinical laboratory technologist	2	2	2	436–505	11,880	12,120
83							
84							
85							
86							

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CARE AND WELFARE—Continued**						
3	Medical Care—Continued				SALARY RANGE		
4	Laboratory helper	1	1	1	$268–310	$3,720	$3,720
5	Senior occupational therapist	0.9	1	1	481–584	5,940	6,235
6	Occupational therapist	1.1	2	2	415–505	10,491	11,020
7	Physical therapist II	1.8	1	1	481–584	7,008	7,008
8	Physical therapist I	0.7	2.5	3	436–505	14,309	17,064
9	Supervising nurse III	1	1	1	556–676	8,112	8,112
10	Supervising nurse I	5.4	6	6	415–505	35,815	36,192
11	Nurse-anesthetist	1	1	1	481–584	6,784	7,008
12	Surgical nurse II	1	1	1	415–505	6,060	6,060
13	Surgical nurse I	3	5	5	395–458	26,208	26,700
14	Graduate nurse	85.9	89	89	376–436	450,908	459,275
15	Hospital aid	172.9	176.5	176	281–341	676,799	694,620
16	Hospital aid, member	5	5	5	140–170	9,169	9,527
17	Elevator operator, member	3	3	3	140–170	5,353	5,624
18	Janitor, member	2	2	2	140–170	3,720	3,804
19	Caretaker, member	2	2	2	134–162	3,432	3,596
20	Baggageman, member	2	2	2	127–155	3,309	3,468
21	Professional intern—9	–	–	–	Maintenance only	–	–
22	Education:						
23	Protestant chaplain	1	1	1	530–644	7,728	7,728
24	Special services officer	1	1	1	481–584	7,008	7,008
25	Intermediate typist-clerk	1	1	1	295–358	4,296	4,296
26	Librarian II	1	1	1	415–505	6,060	6,060
27	Library aid, member	2	2	2	134–162	3,264	3,416
28	Caretaker, member	1	1	1	134–162	1,844	1,930
29	Janitor, member	2	2	2	140–170	3,812	3,907
30	Recreation:						
31	Bandmaster	1	1	1	395–481	5,772	5,772
32	Assistant bandmaster, member	2	2	2	147–179	4,296	4,296
33	Burials and Cremations:						
34	Funeral assistant, member	1	1	1	147–179	1,992	2,094
35	Sergeant of the firing squad,						
36	member—half-time	0.5	0.5	0.5	134–162	894	941
37	Temporary help	0.2	0.3	0.3	(660)	1,000	1,000
38							
39	Totals, Positions Now Authorized	404.9	418.2	418.2	$1,742,261	$1,926,045	$1,967,806
40	*Civilian employees*	*343.1*	*356.3*	*356.3*			
41	*Member employees*	*61.8*	*61.9*	*61.9*			
42							
43							
44	**SUPPORT AND SUBSISTENCE**						
45							
46	Feeding:						
47	Food manager	1	1	1	$556–676	$8,112	$8,112
48	Intermediate typist-clerk	0.8	1	1	295–358	4,296	4,296
49	Food administrator I	1	1	1	436–530	6,360	6,360
50	Dietitian	1.7	3	3	358–436	14,040	14,484
51	Supervising cook II	1	1	1	436–530	6,360	6,360
52	Supervising cook I	4	4	4	376–458	21,984	21,984
53	Cook	18	18	18	341–415	86,341	87,702
54	Assistant cook [a]	–	16	16	281–341	39,680	39,920
55	Butcher-meat cutter II	1	1	1	376–458	5,496	5,496
56	Butcher-meat cutter I	2	2	2	341–415	9,960	9,960
57	Baker II	1	1	1	376–458	5,496	5,496
58	Baker I	3	3	3	341–415	14,840	14,940
59	Food service supervisor II	0.9	1	1	376–458	5,452	5,496
60	Food service supervisor I	3.9	4	4	310–376	17,596	17,798
61	Food service assistant [a]	114	100	100	255–310	377,714	385,645
62	Food service assistant, member	25	25	25	127–155	42,431	43,907
63	Janitor, member	1	1	1	140–170	2,040	2,040
64	Clothing:						
65	Seamer-seamstress	1	1	1	341–415	4,211	4,422
66	Assistant seamstress	4	4	4	268–325	15,007	15,170
67	Janitor, member	1	1	1	140–170	1,937	2,032
68	Housekeeping:						
69	Janitor foreman III	1	1	1	395–481	5,772	5,772
70	Janitor	24.4	25	25	281–341	99,174	100,834
71	Caretaker, member	4.4	4.4	4.4	134–162	7,491	7,872
72	Laundry:						
73	Laundry supervisor II	1	1	1	415–505	5,772	6,060
74	Laundryman	3	3	3	295–358	12,888	12,888
75	Laundress	13	13	13	281–341	51,161	52,081
76	Laundry assistant	2	2	2	255–310	7,134	7,305
77	Laundry helper, member	3	3	3	127–155	5,321	5,394
78	Temporary help	0.5	1.1	1.1	(2,943)	3,500	3,500
79							
80	Totals, Positions Now Authorized	237.6	242.5	242.5	$816,704	$887,566	$903,326
81	*Civilian employees*	*203.2*	*208.1*	*208.1*			
82	*Member employees*	*34.4*	*34.4*	*34.4*			
83							
84	[a] 16 food service assistant reclassified to assistant cook effective November 1, 1959.						
85							
86							

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**PLANT OPERATION**						
3							
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance II	1	1	1	$676–821	$9,852	$9,852
6	Intermediate account clerk	1	1	1	295–358	4,296	4,296
7	Plumber foreman	1	1	1	530–584	7,008	7,008
8	Painter foreman	1	1	1	530–584	7,008	7,008
9	Carpenter foreman	1	1	1	530–584	7,008	7,008
10	Mason	1	1	1	481–530	6,360	6,360
11	Carpenter I	3	3	3	481–530	19,055	19,080
12	Painter I	6	6	6	481–530	37,935	38,160
13	Plumber I	2	2	2	481–530	12,720	12,720
14	Sheet metal worker	1	1	1	481–530	6,360	6,360
15	Stationary engineer	3	3	3	481–530	19,080	19,080
16	Building maintenance man	6	6	6	395–436	31,392	31,392
17	Skilled laborer	1	1	1	395–436	5,232	5,232
18	Maintenance of Grounds:						
19	Supervising groundsman	1	1	1	415–505	6,060	6,060
20	Groundsman	10.8	11	11	325–376	49,187	49,542
21	Groundsman, member	12	12	12	155–188	25,515	26,041
22	Tractor operator-laborer	1	1	1	415–458	5,496	5,496
23	Automotive equipment operator	2	2	2	395–436	10,464	10,464
24	Work supervisor, member	1	1	1	155–188	1,968	2,067
25	Laborer, member	2	2	2	155–188	4,512	4,512
26	Light, Heat, and Power:						
27	Water and sewage plant supervisor	1	1	1	505–556	6,672	6,672
28	Chief engineer I	1	1	1	530–613	7,356	7,356
29	Electrician I	2	3	3	481–530	12,720	18,492
30	Machinist	1	1	1	481–530	6,360	6,360
31	Steamfitter	2	2	2	481–530	12,720	12,720
32	Stationary fireman	6	6	6	436–481	34,379	34,632
33	Fire Protection:						
34	Institution fire fighter—						
35	15 intermittent	1.5	1.5	1.5	(7,920)	8,280	8,280
36	Automobile and Trucks:						
37	Automobile mechanic	1	1	1	481–530	6,360	6,360
38	Mechanic's helper	1	1	1	376–415	4,980	4,980
39	Automotive equipment operator	6	6	6	395–436	31,392	31,392
40	Laborer	2	2	2	341–376	9,024	9,024
41	Temporary help	0.1	0.2	0.2	(329)	600	600
42							
43	Totals, Positions Now Authorized	82.4	83.7	83.7	$389,647	$417,351	$424,606
44	*Civilian employees*	*67.4*	*68.7*	*68.7*			
45	*Member employees*	*15*	*15*	*15*			
46							
47	GRAND TOTALS, POSITIONS NOW						
48	AUTHORIZED	756.9	776.8	776.8	$3,099,125	$3,390,977	$3,457,356
49	*Civilian employees*	*638.7*	*658.5*	*658.5*			
50	*Member employees*	*118.2*	*118.3*	*118.3*			

DEPARTMENT OF WATER RESOURCES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DEPARTMENTAL ADMINISTRATION**						
3							
4	Water Commission:				SALARY RANGE		
5	Board member (9) per diem	–	–	–	$20 day	$8,000	$8,000
6	Executive secretary	1	1	1	821–1,000	11,800	12,000
7	Executive:						
8	Director	1	1	1	1,750	21,000	21,000
9	Deputy director	1	2	2	1,550	38,100	38,100
10	Assistant director	1	1	1	1,150	13,800	13,800
11	Principal hydraulic engineer	1	2	2	1,100–1,250	29,400	30,000
12	Assistant hydraulic engineer	–	1	1	556–676	8,112	8,112
13	Administrative assistant I	1	1	1	530–644	7,511	7,728
14	Secretary-stenographer	–	1	1	415–505	4,740	4,980
15	Supervision of Safety of Dams:						
16	Principal hydraulic engineer	1	1	1	1,100–1,250	15,000	15,000
17	Supervising hydraulic engineer	2.5	3	3	950–1,100	38,700	39,300
18	Senior hydraulic engineer	3.3	4	4	782–950	41,782	43,345
19	Associate hydraulic engineer	2.3	2	2	676–821	19,275	19,704
20	Assistant civil engineer	3.3	4	4	556–676	29,952	31,050
21	Assistant hydraulic engineer	–	1	1	556–676	6,672	7,008
22	Civil engineering technician	1	1	1	481–584	5,820	6,110
23	Junior civil engineer	0.5	1	1	505–556	6,210	6,516
24	Senior stenographer-clerk	1	1	1	358–436	4,296	4,512
25	Legal:						
26	Chief counsel	1	1	1	1,150–1,300	15,600	15,600
27	Senior attorney	3	3	3	950–1,100	38,000	38,600
28	Associate attorney	3.7	5	5	782–950	49,523	49,991
29	Assistant counsel	–	1	1	584–710	7,008	7,356
30	Junior counsel	1.3	3	3	458–530	16,626	17,460
31	Senior stenographer-clerk	0.8	1	1	358–436	4,296	4,512
32	Intermediate stenographer-clerk	2	2	2	310–376	7,944	8,337
33	Public Information:						
34	Special representative	1	1	1	1,150	13,800	13,800
35	Information officer II	0.8	1	1	745–905	8,977	9,423
36	Audio-visual specialist	1	1	1	613–745	7,511	7,888
37	Information officer I	0.5	1	1	613–745	8,112	8,520
38	Photographer II	1	1	1	505–613	6,646	6,980
39	Assistant information officer	1	1	1	481–584	6,060	6,360
40	Photographer I	0.5	1	1	395–481	5,106	5,364
41	Senior information clerk	1	1	1	358–436	5,190	5,232
42	Editorial aid	1	1	1	358–436	4,404	4,626
43	Photocopyist	0.8	1	1	325–395	4,664	4,740
44	Geology:						
45	Chief engineering geologist	1	1	1	1,050–1,200	14,100	14,400
46	Senior engineering geologist	1	1	1	782–950	10,303	10,817
47	Assistant engineering geologist	1	1	1	556–676	7,604	7,984
48	Consultants	0.5	1	1.6	5,144	11,300	18,750
49	Temporary help	3.5	0.2	0.7	(13,948)	800	2,900
50							
51	Totals, Positions Now Authorized	48.3	58.2	59.3	$426,425	$563,744	$585,905
52							
53							
54	**DIVISION OF ADMINISTRATION**						
55							
56	Executive:						
57	Chief of division	1	1	1	$1,050–1,200	$14,400	$14,400
58	Administrative assistant I	1	1	1	530–644	7,124	7,480
59	Senior stenographer-clerk	0.9	1	1	358–436	4,800	5,043
60	Fiscal Branch:						
61	Fiscal officer	1	1	1	782–950	10,817	11,355
62	Budget Section:						
63	Associate budget analyst	1	1	1	644–782	7,824	8,214
64	Accountant-auditor I	1	1	1	436–530	6,360	6,360
65	Senior typist-clerk	1	1	1	358–436	5,232	5,232
66	Accounting Section:						
67	Accounting officer III	1	1	1	644–782	9,384	9,384
68	General accountant II	0.5	2	2	530–644	12,876	13,512
69	Accountant-auditor I	1	1	1	436–530	5,703	5,988
70	Accounting technician III	1.8	1	1	415–505	6,060	6,060
71	Accounting technician II	3.3	4	4	358–436	20,284	20,516
72	Senior account clerk	1.5	2	2	358–436	10,464	10,464
73	Intermediate stenographer-clerk	–	1	1	310–376	3,916	4,109
74	Calculating machine operator—						
75	key driven	1	1	1	310–376	4,060	4,262
76	Bookkeeping machine operator I	0.8	1	1	310–376	3,980	4,177
77	Intermediate clerk	0.6	3	3	295–358	11,380	11,942
78	Intermediate typist-clerk	2.4	1	1	295–358	3,795	3,980
79	Intermediate account clerk	4.1	5	5	295–358	20,720	21,196
80	Junior typist-clerk	2.1	2	2	268–325	6,870	7,215
81							
82							
83							
84							
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF ADMINISTRATION—Continued**						
3							
4	Personnel Branch:				SALARY RANGE		
5	Personnel officer I	1	1	1	$676–821	$9,852	$9,852
6	Assistant personnel analyst	1	1	1	530–644	7,095	7,449
7	Junior staff analyst	1.9	2	2	436–530	10,640	11,176
8	Supervising clerk I	1	1	1	415–505	5,916	6,060
9	Senior clerk	1	2	2	358–436	8,978	9,431
10	Senior typist-clerk	0.9	1	1	358–436	4,607	4,840
11	Intermediate typist-clerk	6.8	7	7	295–358	28,524	29,190
12	Junior typist-clerk	0.3	1	1	268–325	3,294	3,456
13	Training:						
14	Training officer I	1	1	1	644–782	9,384	9,384
15	Training assistant	0.9	1	1	530–644	6,516	6,840
16	Intermediate stenographer-clerk	1	1	1	310–376	4,194	4,404
17	Management Analysis Branch:						
18	Senior administrative analyst	–	1	1	782–950	9,384	9,852
19	Supervising file clerk II	1	1	1	481–584	7,008	7,008
20	Senior clerk	1	1	1	358–436	4,512	4,740
21	Assistants Assigned to Division of						
22	Resources Planning:						
23	Administrative assistant II	1	1	1	644–782	9,347	9,384
24	Junior staff analyst	0.1	1	1	436–530	5,320	5,588
25	Administrative trainee	1.2	1	1	395–436	4,880	5,127
26	Assistants Assigned to Division of						
27	Design and Construction:						
28	Administrative assistant II	1	1	1	644–782	9,384	9,384
29	Administrative trainee	0.6	2	2	395–436	9,096	9,555
30	Services and Supply Branch:						
31	Administration:						
32	Associate land agent	–	1	1	676–821	8,112	8,520
33	Business service officer III	1	1	1	644–782	9,384	9,384
34	Business service officer II	–	1	1	584–710	7,008	7,356
35	Junior staff analyst	0.2	1	1	436–530	5,298	5,565
36	Intermediate stenographer-clerk	1	1	1	310–376	4,332	4,512
37	Janitor	0.5	1	1	281–341	3,852	3,908
38	Central Records Section:						
39	Supervising file clerk I	0.7	1	1	415–505	5,588	5,868
40	Senior file clerk	2.2	4	4	358–436	18,285	19,209
41	Automotive equipment operator I	1	1	1	395–436	4,860	5,106
42	Engineering aid I	1	1	1	310–376	4,314	4,512
43	Intermediate clerk	10.8	11	11	295–358	43,634	45,266
44	Intermediate typist-clerk	19.7	20	20	295–358	77,683	80,647
45	Junior stenographer-clerk	0.7	1	1	281–341	3,585	3,765
46	Junior typist-clerk	3.5	7	7	268–325	23,511	24,679
47	Junior clerk	2.8	4	4	255–310	12,903	13,537
48	Duplicating Section:						
49	Blueprinter	1	1	1	325–395	4,740	4,740
50	Duplicating machine operator II,						
51	direct impression	0.8	1	1	295–358	4,028	4,228
52	Purchasing and Stores Section:						
53	Business service officer II	1	1	1	584–710	8,214	8,520
54	Property inspector	1	1	1	458–556	6,672	6,672
55	Storekeeper I	1.5	2	2	376–458	10,103	10,336
56	Property clerk I	1	1	1	376–458	5,496	5,496
57	Senior clerk	0.5	1	1	358–436	5,085	5,232
58	Stock clerk	1.5	2	2	325–395	8,088	8,490
59	Intermediate clerk	5	7	7	295–358	26,481	27,571
60	Intermediate typist-clerk	1	1	1	295–358	3,996	4,194
61	Junior stenographer-clerk	1	1	1	281–341	3,615	3,795
62	Junior clerk	1.5	1	1	255–310	3,099	3,255
63	Stenographic Services Section:						
64	Supervising clerk II	1	1	1	481–584	7,008	7,008
65	Supervising clerk I	–	1	1	415–505	4,980	5,232
66	Secretary-stenographer	0.3	1	1	415–505	5,588	5,868
67	Senior typist-clerk	1	2	2	358–436	9,276	9,744
68	Senior stenographer-clerk	3.9	5	5	358–436	25,224	25,440
69	Varitypist	0.5	1	1	358–436	5,169	5,232
70	Intermediate stenographer-clerk	5	7	7	310–376	29,402	30,186
71	Intermediate clerk	1.1	1	1	295–358	3,765	3,948
72	Intermediate typist-clerk	6.1	4	4	295–358	15,953	16,350
73	Junior stenographer-clerk	2.6	4	4	281–341	14,088	14,790
74	Temporary help	5.5	4	4	(25,387)	18,000	18,684
75							
76	Totals, Positions Now Authorized	138.6	167	167	$656,303	$794,399	$820,454
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DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF RESOURCES PLANNING**						
3							
4							
5	Administration:				SALARY RANGE		
6	Division chief engineer	1	1	1	$1,300–1,450	$17,400	$17,400
7	Financial advisor	0.2	1	1	1,000–1,150	12,750	13,350
8	Supervising hydraulic engineer	2.4	3	3	950–1,100	39,600	39,600
9	Senior stenographer-clerk	–	1	1	358–436	5,232	5,232
10	Clerical Pool:						
11	Senior stenographer-clerk	1.5	2	2	358–436	9,528	9,744
12	Intermediate clerk	1.2	2	2	295–358	7,515	7,884
13	Intermediate typist-clerk	10.7	12	12	310–376	47,269	49,171
14	Junior stenographer-clerk	0.7	1	1	281–341	3,600	3,780
15	Project Development Branch:						
16	Administration Section:						
17	Assistant division engineer	1	1	1	1,200–1,350	16,200	16,200
18	Assistant hydraulic engineer	0.4	1	1	556–676	7,984	8,112
19	Senior typist-clerk	1	1	1	358–436	4,740	4,980
20	Intermediate typist-clerk	0.6	1	1	310–376	3,780	3,964
21	Major Project Section:						
22	Principal hydraulic engineer	1	1	1	1,100–1,250	14,400	15,000
23	Supervising hydraulic engineer	1.9	2	2	950–1,100	25,450	26,350
24	Senior civil engineer	1.7	2	2	782–950	20,158	21,162
25	Senior hydraulic engineer	1.7	2	2	782–950	19,548	20,524
26	Associate civil engineer	1.7	2	2	676–821	18,657	19,587
27	Associate hydraulic engineer	4.4	6	6	676–821	55,992	57,312
28	Assistant civil engineer	3	4	4	584–710	29,238	30,297
29	Assistant hydraulic engineer	7.7	9	9	556–676	65,943	68,325
30	Junior civil engineer	2.1	4	4	505–556	25,348	26,376
31	Engineering aid II	2	4	4	395–481	19,803	20,805
32	Intermediate stenographer-clerk	0.9	1	1	310–376	3,980	4,177
33	Local Project Section:						
34	Principal hydraulic engineer	1	1	1	1,100–1,250	14,400	15,000
35	Supervising hydraulic engineer	3	3	2	950–1,100	39,000	28,200
36	Senior hydraulic engineer	6.3	7	6	782–950	75,062	67,855
37	Associate civil engineer	1.9	2	2	676–821	16,598	17,425
38	Associate hydraulic engineer	4.4	4	4	676–821	38,630	39,369
39	Assistant civil engineer	1.9	3	3	584–710	21,956	22,948
40	Assistant hydraulic engineer	10.7	8	6	556–676	60,949	49,303
41	Junior civil engineer	4.3	4	4	505–556	25,126	26,064
42	Engineering aid II	3.9	1	–	395–481	5,001	–
43	Intermediate typist-clerk	1	1	1	310–376	4,012	4,211
44	California Aqueduct Section:						
45	Principal hydraulic engineer	1	1	1	1,100–1,250	13,800	14,400
46	Supervising hydraulic engineer	2	2	2	950–1,100	23,500	24,700
47	Senior civil engineer	1.3	2	2	782–950	21,036	22,084
48	Senior hydraulic engineer	3.6	5	5	782–950	51,117	52,766
49	Associate civil engineer	0.6	1	1	676–821	9,813	9,852
50	Associate hydraulic engineer	5.7	10	10	676–821	87,250	91,407
51	Civil engineering associate	0.7	1	1	644–782	7,387	7,760
52	Assistant civil engineer	4.8	3	3	584–710	21,506	22,585
53	Assistant hydraulic engineer	9.3	13	13	556–676	95,466	98,665
54	Civil engineering technician	3.2	5	5	481–584	31,168	32,521
55	Junior civil engineer	4	5	5	505–556	31,180	32,580
56	Engineering aid II	5.6	8	8	395–481	40,026	41,880
57	Senior typist-clerk	1	1	1	358–436	4,900	5,148
58	Intermediate stenographer-clerk	2	3	3	310–376	12,058	12,655
59	Engineering aid I	4.4	7	7	310–376	26,832	28,143
60	Special Activities Branch:						
61	Administration Section:						
62	Principal hydraulic engineer	1	1	1	1,100–1,250	15,000	15,000
63	Assistant civil engineer	0.3	1	1	584–710	6,784	7,124
64	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
65	Engineering aid I	0.4	1	1	310–376	3,870	4,060
66	Water Quality Section:						
67	Principal hydraulic engineer	1	1	1	1,100–1,250	15,000	15,000
68	Supervising hydraulic engineer	1	2	2	950–1,100	24,600	25,200
69	Senior civil engineer	2	2	2	782–950	21,662	22,174
70	Senior hydraulic engineer	1	3	3	782–950	29,808	31,104
71	Senior water pollution control						
72	engineer	1	1	1	782–950	11,220	11,400
73	Associate civil engineer	1	2	2	676–821	16,632	17,460
74	Associate hydraulic engineer	2.9	5	3	676–821	43,361	28,036
75	Associate hydrographer	1	1	1	644–782	9,384	9,384
76	Civil engineering associate	1	1	1	644–782	9,162	9,384
77	Assistant civil engineer	9.6	9	8	584–710	68,398	62,535
78	Assistant hydraulic engineer	4	6	5	556–676	43,614	37,015
79	Junior hydrographer	2	2	1	481–584	12,445	6,386
80	Civil engineering technician	3.3	4	3	481–584	24,264	19,410
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DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF RESOURCES**						
3	**PLANNING—Continued**						
4	Special Activities Branch—Continued						
5	Water Quality Section—Continued				SALARY RANGE		
6	Junior civil engineer	6.7	14	13	$505–556	$88,762	$85,512
7	Engineering aid II	7.8	9	7	395–481	45,475	37,561
8	Engineering aid I	3.8	9	8	310–376	35,898	33,314
9	Intermediate typist-clerk	3.8	5	4	310–376	19,665	16,409
10	Special Investigations Section:						
11	Principal hydraulic engineer	2	1	1	1,100–1,250	15,000	15,000
12	Supervising hydraulic engineer	1	1	1	950–1,100	13,200	13,200
13	Senior civil engineer	2	2	2	782–950	22,174	22,710
14	Senior hydraulic engineer	2	3	3	782–950	32,049	32,652
15	Associate civil engineer	1	2	2	676–821	17,460	18,324
16	Associate hydraulic engineer	5.2	6	6	676–821	55,226	57,687
17	Civil engineering associate	1	1	1	644–782	8,112	8,520
18	Assistant civil engineer	6.7	6	6	584–710	44,961	46,565
19	Assistant hydraulic engineer	5.4	6	6	556–676	43,076	45,164
20	Civil engineering technician	1.1	3	3	481–584	17,676	18,555
21	Junior civil engineer	6.1	8	5	505–556	50,567	34,546
22	Engineering aid II	5.3	5	5	395–481	25,880	27,162
23	Senior clerk	0.3	1	1	358–436	4,368	4,588
24	Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
25	Intermediate stenographer-clerk	0.9	1	1	310–376	4,332	4,512
26	Intermediate typist-clerk	0.4	1	1	310–376	4,296	4,296
27	Engineering Reports and Review						
28	Section:						
29	Supervising hydraulic engineer	1	1	1	950–1,100	13,200	13,200
30	Senior hydraulic engineer	2	2	2	782–950	20,868	21,908
31	Associate civil engineer	0.5	2	2	676–821	17,484	18,138
32	Associate hydraulic engineer	2	3	3	676–821	27,929	29,088
33	Assistant civil engineer	2	3	3	584–710	21,541	22,456
34	Assistant hydraulic engineer	1	2	2	556–676	15,408	15,716
35	Civil engineering technician	1	2	2	481–584	11,760	12,345
36	Assistant civil engineer	–	1	1	584–710	6,210	6,516
37	Assistant hydraulic engineer	–	1	1	556–676	6,210	6,516
38	Junior civil engineer	–	3	3	505–556	18,981	22,716
39	Engineering aid II	1.3	1	1	395–481	4,860	5,106
40	Intermediate stenographer-clerk	1.2	1	1	310–376	4,314	4,512
41	Engineering Services Branch:						
42	Administration:						
43	Assistant division engineer	1	1	1	1,200–1,350	16,100	16,200
44	Associate hydraulic engineer	0.7	1	1	676–821	9,310	9,774
45	Senior typist-clerk	1	1	1	358–436	4,960	5,211
46	Water Utilization Section:						
47	Supervising hydraulic engineer	0.8	1	1	950–1,100	13,200	13,200
48	Intermediate stenographer-clerk	0.3	1	1	310–376	3,810	3,996
49	Applied Nuclear Unit:						
50	Supervising hydraulic engineer	0.7	1	1	950–1,100	11,850	12,450
51	Staff hydro-mechanical						
52	engineer	1	1	1	950–1,100	12,750	13,200
53	Senior mechanical engineer	–	1	1	798–950	4,869	9,384
54	Senior nuclear chemical engineer	–	1	1	782–950	9,618	10,098
55	Associate soils specialist						
56	radiologic	0.2	1	1	676–821	8,180	8,590
57	Associate mechanical engineer	0.4	1	1	676–821	9,852	9,852
58	Junior civil engineer	0.6	1	1	505–556	6,516	6,672
59	Junior stenographer-clerk	–	1	1	281–341	3,456	3,630
60	Power Planning Unit:						
61	Supervising electric utilities						
62	engineer	1	1	1	950–1,100	13,200	13,200
63	Senior electric utilities engineer	1	2	2	782–950	19,564	20,540
64	Associate electric utilities						
65	engineer	0.8	2	2	676–821	16,772	17,608
66	Assistant electrical engineer	–	1	1	556–676	6,672	7,008
67	Fish, Wildlife, and Recreation						
68	Unit:						
69	Supervisor recreation unit	0.7	1	1	782–950	9,696	10,180
70	Assistant supervisor recreation						
71	unit	0.7	1	1	676–821	9,236	9,696
72	Associate landscape architect	0.7	1	1	644–782	8,800	9,236
73	Recreation planner III	0.8	5	4	613–745	36,126	31,766
74	Assistant landscape architect	–	1	1	556–676	6,672	7,008
75	Senior delineator	0.7	1	1	530–644	7,037	7,387
76	Recreation planner II	1.9	4	4	530–644	25,908	27,192
77	Recreation planner I	0.5	2	2	458–556	10,992	11,544
78	Economic Unit:						
79	Supervising economist	1	2	2	862–1,050	20,084	23,460
80	Senior economist	4	5	5	782–950	50,118	52,050
81	Associate statistician	0.7	1	1	644–782	9,384	9,384
82	Associate economist	6	9	9	644–782	72,783	76,059
83	Assistant economist	1.1	6	6	530–644	38,584	40,484
84	Junior research technician	1.8	1	1	436–530	5,430	5,703
85	Intermediate stenographer-clerk	–	1	1	310–376	3,720	3,900
86	Intermediate clerk	0.6	1	1	295–358	3,630	3,810

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF RESOURCES**						
3	**PLANNING—Continued**						
4							
5	Engineering Services Branch—Continued						
6	Water Utilization Section—Continued						
7	Land and Water Use Unit:						
8					SALARY RANGE		
9	Supervisor land and water use unit	1	1	1	$862–1,050	$12,600	$12,600
10	Senior land and water use						
11	analyst	2	2	2	782–950	21,462	22,530
12	Associate land and water use						
13	analyst	4.1	7	7	644–782	56,098	58,901
14	Assistant land and water use						
15	analyst	8.4	13	12	530–644	86,229	83,532
16	Junior land and water use						
17	analyst	14.1	13	12	481–584	76,656	74,407
18	Engineering aid II	5.7	7	7	395–481	34,538	36,285
19	Drafting aid II	–	1	1	395–481	4,740	4,980
20	Engineering aid I	4.4	5	5	310–376	20,236	21,011
21	Drafting aid I	0.8	1	1	310–376	3,948	4,143
22	Intermediate stenographer-clerk	–	1	1	310–376	3,720	3,900
23	Technical Services Section:						
24	Supervising hydraulic engineer	1	1	1	950–1,100	13,200	13,200
25	Senior stenographer-clerk	0.7	1	1	358–436	4,980	5,232
26	Maps and Surveys Unit:						
27	Senior civil engineer	1	1	1	782–950	10,860	11,400
28	Civil engineering associate	1	1	1	644–782	8,870	9,310
29	Photogrammetrist II	1	1	1	613–745	8,520	8,940
30	Civil engineering technician	–	1	–	481–584	5,772	–
31	Assistant civil engineer	5.5	7	7	584–710	50,257	52,769
32	Photogrammetrist I	3.2	5	4	505–613	31,868	27,085
33	Instrumentman	0.8	1	1	458–530	5,726	6,012
34	Engineering aid II	3.6	5	5	395–481	23,961	25,174
35	Engineering aid I	0.9	1	–	310–376	3,885	–
36	Junior stenographer-clerk	0.9	1	1	281–341	3,600	3,780
37	Geologic Unit:						
38	Supervising engineering						
39	geologist	1	1	1	950–1,100	13,200	13,200
40	Senior engineering geologist	3.3	3	3	782–950	31,978	33,570
41	Associate engineering geologist	2.3	3	3	676–821	26,362	27,678
42	Assistant engineering geologist	17.2	20	19	556–676	144,731	144,886
43	Junior engineering geologist	7.3	3	2	505–556	19,343	13,578
44	Geologic aid	3.3	2	–	395–481	10,467	–
45	Junior stenographer-clerk	1	1	1	281–341	3,414	3,585
46	Drafting Unit:						
47	Supervisor of drafting services	1	1	1	584–710	8,520	8,520
48	Senior delineator	3.3	4	4	530–644	29,782	30,308
49	Delineator	4.5	8	8	436–530	43,905	46,109
50	Drafting aid II	1.2	2	2	395–481	10,576	11,109
51	Intermediate clerk	–	1	1	295–358	3,630	3,810
52	Machine Operations Unit:						
53	Accounting tab machine						
54	supervisor IV	1	1	1	710–862	8,870	9,310
55	Accounting tab machine						
56	supervisor II	–	1	1	530–644	6,360	6,672
57	Applied science programmer I	1	1	1	458–556	5,703	5,988
58	Accounting tab machine						
59	supervisor I	1	1	1	436–530	6,260	6,360
60	Tabulating machine operator	1.4	3	3	341–415	13,351	13,770
61	Key punch operator	3.7	5	5	310–376	21,924	21,579
62	Intermediate clerk	0.9	1	1	295–358	3,735	3,916
63	Junior typist-clerk	0.5	1	1	268–325	3,386	3,555
64	Machine Methods Analysis Unit:						
65	Senior hydraulic engineer	0.1	1	1	782–950	10,387	10,905
66	Associate hydraulic engineer	1.3	3	3	676–821	24,336	25,560
67	Associate engineer electronic						
68	analog systems	0.9	1	1	676–821	8,112	8,520
69	Associate statistician	1.3	1	1	644–782	9,384	9,384
70	Assistant civil engineer	1	1	1	584–710	8,112	8,112
71	Assistant hydraulic engineer	0.2	4	4	556–676	27,024	28,380
72	Junior civil engineer	1.5	6	3	505–556	37,728	20,016
73	Engineering aid II	0.1	1	1	395–481	4,860	5,106
74	Intermediate clerk	0.7	1	1	295–358	4,296	4,296
75	Hydraulic Section:						
76	Principal hydraulic engineer	1	1	1	1,100–1,250	14,400	15,000
77	Intermediate stenographer-clerk	1.7	1	1	310–376	4,262	4,476
78	Hydrology Unit:						
79	Senior hydraulic engineer	0.8	1	1	782–950	10,688	11,220
80	Associate civil engineer	0.4	1	1	676–821	9,273	9,735
81	Associate hydraulic engineer	–	2	1	676–821	14,196	8,520
82	Civil engineering associate	0.7	1	1	644–782	8,835	9,273
83	Assistant hydraulic engineer	1	1	1	556–676	7,356	7,728
84	Junior civil engineer	1.2	1	1	505–556	6,335	6,646
85	Engineering aid II	0.8	1	1	395–481	4,860	5,106
86							

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
DIVISION OF RESOURCES PLANNING—Continued						
Engineering Services Branch—Continued						
Hydraulic Section—Continued						
Ground Water Unit:				SALARY RANGE		
Supervising hydraulic engineer	1	1	1	$950–1,100	$13,200	$13,200
Associate hydraulic engineer	0.2	1	1	676–821	8,977	9,423
Associate hydrographer	2	2	2	644–782	18,289	18,731
Assistant civil engineer	1.7	3	3	584–710	20,637	21,672
Assistant hydraulic engineer	1.7	3	3	556–676	21,472	22,244
Junior hydrographer	2.5	2	2	481–584	12,245	12,850
Junior civil engineer	1	1	1	505–556	6,210	6,516
Engineering aid II	1.5	2	2	395–481	9,987	10,492
Hydrographic aid	1.2	2	2	395–481	9,760	10,254
Senior clerk	1	1	1	358–436	5,232	5,232
Intermediate typist-clerk	0.6	1	1	310–376	3,948	4,143
Surface Water Unit:						
Supervising hydraulic engineer	0.1	1	1	950–1,100	11,400	12,000
Senior civil engineer	1	1	1	782–950	11,400	11,400
Senior hydraulic engineer	1.9	2	1	782–950	20,083	11,701
Associate hydrographer	6	6	6	644–782	54,636	55,716
Civil engineering associate	1	1	1	644–782	8,282	8,695
Assistant civil engineer	1.3	3	3	584–710	22,029	23,031
Assistant hydraulic engineer	13.2	13	10	556–676	101,422	83,664
Assistant hydrographer	3.7	6	4	530–644	42,016	30,912
Junior civil engineer	3	2	2	505–556	12,954	13,344
Junior hydrographer	5	5	3	481–584	31,083	17,500
Civil engineering technician	1.8	3	3	481–584	17,748	18,630
Engineering aid II	1.1	5	5	395–481	25,574	26,841
Hydrographic aid	4.1	6	4	395–481	30,449	21,000
Laborer	0.5	2	2	341–376	8,473	8,898
Intermediate stenographer-clerk	0.6	1	1	310–376	3,948	4,143
Engineering aid I	4.9	3	3	310–376	11,643	12,215
Intermediate typist-clerk	2.2	3	3	310–376	12,282	12,462
Meteorologic Unit:						
Senior hydraulic engineer	1	1	1	782–950	10,731	11,265
Meteorologist III	0.2	1	1	745–905	8,977	9,423
Associate hydraulic engineer	1.3	3	3	676–821	27,918	28,329
Assistant civil engineer	2.4	3	2	584–710	22,281	15,573
Assistant hydraulic engineer	2.7	2	2	556–676	15,402	15,904
Civil engineering technician	1.7	2	2	481–584	12,656	13,287
Junior civil engineer	1.8	2	2	505–556	12,726	13,188
Engineering aid II	2.1	3	3	395–481	15,539	16,323
Senior typist-clerk	1.4	1	1	358–436	5,232	5,232
Engineering aid I	1.6	2	2	310–376	7,785	8,168
Consultant	5.6	4	2.4	84,656	63,537	36,900
Temporary help	58	17.5	17.5	(289,421)	89,486	90,000
Totals, Positions Now Authorized	551.4	668.5	622.9	$3,746,740	$4,792,693	$4,663,133
DIVISION OF DESIGN AND CONSTRUCTION						
Divisional Administration:						
Division chief engineer	1	1	1	$1,300–1,450	$17,400	$17,400
Assistant division engineer	–	1	1	1,200–1,350	7,200	15,000
Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
Clerical Pool:						
Senior clerk	0.8	2	2	358–436	9,294	9,763
Senior stenographer-clerk	1	1	1	358–436	5,232	5,232
Intermediate stenographer-clerk	4.8	8	8	310–376	27,482	33,454
Intermediate clerk	0.7	1	1	295–358	3,645	3,825
Intermediate typist-clerk	5.8	8	8	295–358	30,557	32,570
Project Management and Control:						
Principal hydraulic engineer	–	1	1	1,100–1,250	6,600	13,800
Supervising hydraulic engineer	1	1	1	950–1,100	13,200	13,200
Senior hydraulic engineer	1	2	2	782–950	8,602	19,704
Associate hydraulic engineer	–	2	2	676–821	10,816	17,040
Assistant hydraulic engineer	–	3	3	556–676	6,672	21,024
General accountant II	–	1	1	644–782	2,576	–
Design Branch:						
Assistant division engineer	1	1	1	1,200–1,350	16,200	16,200
Associate civil engineer	–	–	1	676–821	8,350	8,765
Dam Section:						
Principal hydraulic structures engineer	1	1	1	1,100–1,250	14,400	15,000
Supervising hydraulic structures engineer	1	2	2	950–1,100	18,850	25,200
Senior hydraulic engineer	0.1	1	1	782–950	9,384	9,852
Senior hydraulic structures engineer	1	5	5	782–950	38,964	50,493

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF DESIGN AND**						
3	**CONSTRUCTION—Continued**						
4							
5	Design Branch—Continued						
6	Dam Section—Continued				SALARY RANGE		
7	Associate hydraulic engineer	3	3	3	$676–821	$28,248	$29,205
8	Associate hydraulic structures						
9	engineer	2.9	4	4	676–821	36,268	37,094
10	Assistant civil engineer	2.8	2	2	556–676	15,468	15,840
11	Assistant hydraulic engineer	1.5	4	4	556–676	27,252	28,620
12	Junior civil engineer	10.7	12	12	505–556	74,147	79,310
13	Engineering aid II	0.7	1	1	395–481	4,980	5,232
14	Aqueduct Section:						
15	Principal hydraulic engineer	1	1	1	1,100–1,250	14,400	15,000
16	Supervising hydraulic engineer	1	1	1	950–1,100	13,150	13,200
17	Senior civil engineer	1	2	2	782–950	14,913	20,583
18	Senior hydraulic engineer	1.7	3	3	782–950	30,168	31,104
19	Associate civil engineer	2.3	4	4	676–821	34,933	36,548
20	Associate hydraulic engineer	4	7	7	676–821	54,000	64,851
21	Soils engineering associate	0.7	1	1	644–782	8,835	9,273
22	Assistant civil engineer	3.6	8	8	556–676	57,356	59,456
23	Assistant hydraulic engineer	8.7	10	10	556–676	73,603	76,636
24	Assistant engineer structural	0.8	1	1	556–676	6,840	7,182
25	Civil engineering technician	0.6	1	1	481–584	5,940	6,235
26	Junior civil engineer	11.5	12	12	505–556	77,236	79,908
27	Engineering aid II	–	1	1	395–481	4,740	4,980
28	Heavy truck driver	–	4	4	415–458	20,556	21,456
29	Exploration Section:						
30	Supervising engineering geologist	1	1	1	950–1,100	13,200	13,200
31	Senior engineering geologist	2.5	3	3	782–950	31,012	32,133
32	Associate engineering geologist	2	2	2	676–821	17,040	17,880
33	Drilling superintendent	1	1	1	584–710	7,984	8,384
34	Assistant engineering geologist	10.9	15	15	556–676	108,990	113,655
35	Senior drilling foreman	1.7	2	2	530–644	13,932	14,625
36	Junior engineering geologist	8.5	8	4	505–556	49,661	26,506
37	Foundation drilling foreman	6.5	7	7	481–584	43,832	46,015
38	Drafting aid II	0.6	1	1	395–481	5,148	5,408
39	Geologic aid	4	4	3	395–481	19,785	15,806
40	Foundation driller	21.3	17	16	436–481	96,744	92,628
41	Laborer	–	1	–	341–376	4,092	–
42	Stock clerk	1	1	1	325–395	4,740	4,740
43	Special Services Section:						
44	Supervising hydraulic engineer	1	1	1	950–1,100	13,200	13,200
45	Senior civil engineer	1	1	1	782–950	11,400	11,400
46	Senior hydraulic engineer	1	1	1	782–950	10,950	11,400
47	Senior specification writer	1	1	1	782–950	11,400	11,400
48	Associate civil engineer	2.8	1	1	676–821	8,112	8,520
49	Associate specification writer	1.2	3	3	676–821	21,303	26,502
50	Civil engineering associate	1.1	1	1	644–782	8,112	8,520
51	Supervisor of drafting services	1	1	1	584–710	8,520	8,520
52	Assistant civil engineer	6	4	4	556–676	30,550	31,268
53	Assistant hydraulic engineer	–	2	2	556–676	13,970	14,674
54	Assistant engineer structural	–	1	1	566–676	8,112	8,112
55	Senior delineator	2	3	3	530–644	21,630	22,128
56	Civil engineering technician	–	2	2	481–584	12,126	12,726
57	Junior civil engineer	0.1	2	2	505–556	12,700	13,188
58	Instrumentman	–	1	1	458–530	6,185	6,360
59	Delineator	9.8	10	10	436–530	60,870	61,848
60	Engineering aid II	0.3	1	1	395–481	5,772	5,772
61	Drafting aid II	4	6	6	395–481	30,203	31,730
62	Intermediate clerk	1	1	1	295–358	3,780	3,964
63	Mechanical Section:						
64	Supervising mechanical and elec-						
65	trical engineer	–	1	1	950–1,100	11,400	12,000
66	Senior mechanical engineer,						
67	hydraulic structures	0.7	3	3	782–950	23,577	29,679
68	Associate mechanical engineer	2	3	3	676–821	23,760	28,224
69	Associate mechanical engineer,						
70	hydraulic structures	3.5	4	4	676–821	36,060	37,362
71	Assistant mechanical engineer	0.9	3	3	556–676	20,100	21,111
72	Junior mechanical engineer	1.2	2	2	505–556	12,674	13,188
73	Drafting aid I	0.1	1	1	310–376	4,109	4,314
74	Electrical Section:						
75	Supervising mechanical and elec-						
76	trical engineer, hydraulic						
77	structures	0.6	1	1	950–1,100	11,750	12,350
78	Senior electrical engineer,						
79	hydraulic structures	0.4	2	2	782–950	18,807	19,745
80	Associate electrical engineer	–	1	1	676–821	8,112	8,520
81	Associate electrical engineer,						
82	hydraulic structures	1.2	5	5	676–821	42,778	44,426
83	Assistant electrical engineer	0.8	2	2	556–676	13,344	14,016
84	Junior electrical engineer	1.7	6	6	505–556	35,932	37,332
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF DESIGN AND**						
3	**CONSTRUCTION—Continued**						
4							
5	Design Branch—Continued						
6	Structural Section:				SALARY RANGE		
7	Supervising hydraulic engineer	1	1	1	$950–1,100	$13,050	$13,200
8	Senior structural engineer	0.2	2	2	782–950	14,544	20,196
9	Senior civil engineer	1	1	1	782–950	10,860	11,400
10	Associate civil engineer	–	3	3	676–821	16,224	25,560
11	Associate bridge engineer	–	2	2	676–821	12,168	17,040
12	Structural engineering associate	1.2	2	2	676–821	17,496	18,372
13	Assistant civil engineer	–	8	8	556–676	52,609	58,754
14	Assistant engineer—structural	2.7	3	3	556–676	20,744	21,778
15	Junior civil engineer	3	4	4	505–556	25,732	26,532
16	Construction Branch:						
17	Assistant division engineer	–	1	1	1,200–1,350	7,200	15,000
18	Associate hydraulic engineer	–	1	1	676–821	4,056	8,520
19	Construction Engineering Section:						
20	Principal hydraulic engineer	–	1	1	1,100–1,250	6,600	13,800
21	Assistant civil engineer	–	1	1	556–676	3,336	7,008
22	Supervising hydraulic engineer	–	1	1	950–1,100	5,700	12,000
23	Senior civil engineer	1	1	1	782–950	11,400	11,400
24	Senior bridge engineer	1	1	1	782–950	10,995	11,400
25	Associate civil engineer	1.9	2	2	676–821	18,299	18,757
26	Associate hydraulic engineer	3	5	5	676–821	43,729	48,129
27	Flood control construction						
28	superintendent	–	1	1	644–782	9,162	9,384
29	Assistant civil engineer	13.3	14	14	556–676	100,275	104,901
30	Assistant hydraulic engineer	2.5	18	18	556–676	96,933	129,941
31	Civil engineering technician	2.8	6	6	481–584	33,877	38,582
32	Junior civil engineer	5.1	15	15	505–556	74,920	97,012
33	Instrumentman	3.3	9	9	458–530	52,045	54,457
34	Delineator	1	1	1	436–530	5,657	5,940
35	Engineering aid II	9.3	17	17	395–481	80,639	89,692
36	Drafting aid II	–	1	1	395–481	4,860	5,106
37	Engineering aid I	5.3	12	12	310–376	43,904	47,998
38	Laborer	1.4	1	1	341–376	4,512	4,512
39	Intermediate clerk	1.8	2	2	295–358	7,380	7,742
40	Intermediate typist-clerk	1	2	2	295–358	5,702	7,846
41	Contracts Administration Section:						
42	Senior specification writer	1	1	1	782–950	11,400	11,400
43	Assistant civil engineer	1	1	1	556–676	7,037	7,387
44	Materials Inspection Section:						
45	Associate specification writer	–	1	1	676–821	9,462	9,852
46	Estimates and Analyses Section:						
47	Senior civil engineer	1	1	1	782–950	11,085	11,400
48	Associate valuation engineer	0.8	1	1	676–821	9,852	9,852
49	Assistant civil engineer	–	2	2	556–676	13,792	14,480
50	Engineering Services Branch:						
51	Assistant division engineer	1	1	1	1,200–1,350	16,200	16,200
52	Survey and Acquisition Section:						
53	Principal hydraulic engineer	1	1	1	1,100–1,250	15,000	15,000
54	Supervising hydraulic engineer	0.7	1	1	950–1,100	12,200	12,800
55	Supervising land agent	–	1	1	862–1,050	10,344	10,860
56	Senior civil engineer	–	3	3	782–950	28,152	29,556
57	Senior land agent	0.8	3	3	745–905	27,576	28,948
58	Associate civil engineer	2	4	4	676–821	35,538	36,744
59	Associate hydraulic engineer	0.7	1	1	676–821	9,310	9,774
60	Civil engineering associate	0.7	1	1	644–782	8,282	8,695
61	Supervising land surveyor	0.7	4	4	613–745	19,214	31,774
62	Associate land agent	2	13	13	613–745	98,796	102,888
63	Assistant civil engineer	9.1	13	13	556–676	90,352	94,889
64	Assistant hydraulic engineer	1.8	2	2	556–676	14,896	15,236
65	Land surveyor	–	1	1	556–644	6,672	7,008
66	Senior delineator	–	1	1	530–644	6,360	6,672
67	Assistant land agent	2	7	7	505–613	43,032	45,168
68	Civil engineering technician	12.4	14	14	481–584	86,144	90,262
69	Junior civil engineer	6	18	18	505–556	105,216	115,884
70	Instrumentman	1	2	2	458–530	11,203	11,760
71	Delineator	1	2	2	436–530	10,981	11,532
72	Engineering aid II	16.8	27	27	395–481	133,229	139,967
73	Junior right-of-way agent	1.3	4	4	395–458	19,796	20,520
74	Engineering aid I	5.9	8	8	310–481	31,336	32,648
75	Marketing Section:						
76	Principal hydraulic engineer	0.9	1	1	1,100–1,250	14,200	14,800
77	Supervising electric utilities						
78	engineer	1	1	1	950–1,100	13,200	13,200
79	Senior electric utilities engineer	1	1	1	782–950	10,262	10,774
80	Senior hydraulic engineer	–	2	2	782–950	15,181	19,704
81	Associate hydraulic engineer	–	2	2	676–821	19,986	17,425
82	Associate electric utilities						
83	engineer	0.5	2	2	676–821	17,317	17,719
84	Assistant civil engineer	–	1	1	556–676	6,672	7,008
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF DESIGN AND**						
3	**CONSTRUCTION—Continued**						
4							
5	Engineering Services Branch—Continued						
6	Marketing Section—Continued				SALARY RANGE		
7	Assistant hydraulic engineer	0.6	1	1	$556–676	$7,952	$8,112
8	Assistant electrical engineer	–	1	1	556–676	7,240	7,008
9	Junior civil engineer	0.1	3	3	505–556	24,630	25,908
10	Junior electrical engineer	0.8	1	1	505–556	6,464	6,672
11	Consultant	–	–	–	–	17,000	–
12	Engineering Laboratories Branch:						
13	Supervising hydraulic engineer	1	1	1	950–1,100	13,200	13,200
14	Assistant civil engineer	0.4	1	1	556–676	6,672	7,008
15	Carpenter I	0.7	1	1	481–530	6,360	6,360
16	Machinist	–	1	1	481–530	5,772	6,060
17	Maintenance mechanic	0.5	1	1	481–530	5,916	6,210
18	Senior clerk	1	1	1	358–436	5,232	5,232
19	Laborer	0.9	1	1	341–376	4,211	4,422
20	Intermediate typist-clerk	2	2	2	295–358	8,354	8,592
21	Janitor	1.6	2	2	281–341	7,618	7,797
22	Chemical Engineering Section:						
23	Supervisor chemical testing section hydraulic laboratory	1	1	1	782–950	10,774	11,310
25	Associate public health chemist	1	–	–	613–745	–	–
26	Assistant public health chemist	2	2	2	530–644	15,456	15,456
27	Junior chemical testing engineer	0.7	2	2	505–556	11,706	12,288
28	Junior chemist	3.2	5	5	415–505	26,094	27,410
29	Laboratory technician chemical analysis	3.1	5	5	376–458	23,752	24,954
31	Engineering aid I	0.6	1	1	310–376	4,245	4,458
32	Laborer	1	1	1	341–376	4,512	4,512
33	Laboratory helper	0.5	1	1	268–310	3,333	3,498
34	Concrete Engineering Section:						
35	Concrete engineering and research specialist	1	1	1	950–1,100	13,200	13,200
37	Senior materials and research engineer	1	1	1	782–950	10,995	11,400
39	Associate materials and research engineer	–	1	1	678–821	8,112	8,520
41	Assistant civil engineer	1.2	2	2	556–676	13,883	14,581
42	Assistant physical testing engineer	1	1	1	556–676	7,356	7,728
43	Junior civil engineer	1.1	2	2	505–556	12,120	12,720
44	Civil engineering technician	–	1	1	481–584	5,772	6,060
45	Engineering aid II	2.4	4	4	395–481	19,400	20,382
46	Laborer	3.9	2	2	341–376	9,024	9,024
47	Carpenter I	0.3	–	–	481–530	–	–
48	Soils Mechanics Section:						
49	Supervising engineering and research specialist	–	1	1	782–950	4,692	9,852
51	Senior materials and research engineer	–	1	1	782–950	9,384	9,852
53	Soils engineering associate	1	1	1	644–782	9,088	9,384
54	Assistant hydraulic engineer	1.3	–	–	556–676		–
55	Assistant civil engineer	–	1	1	556–676	6,672	7,008
56	Civil engineering technician	2	3	3	481–584	19,164	19,765
57	Junior civil engineer	0.6	1	1	505–556	6,210	6,516
58	Engineering aid II	7.9	8	8	395–481	39,818	41,832
59	Engineering aid I	2.3	2	2	310–376	7,992	8,388
60	Laborer	1.8	1	1	341–376	4,512	4,512
61	Fluid Mechanics Section:						
62	Associate public health chemist	–	1	1	613–745	8,940	8,940
63	Assistant hydraulic engineer	–	1	1	556–676	6,672	7,008
64	Operations Branch:						
65	Principal hydraulic engineer	1	1	1	1,100–1,250	15,000	15,000
66	Engineering and Operations Section:						
67	Supervising hydraulic engineer	1	1	1	950–1,100	13,200	13,200
68	Senior hydraulic engineer	–	1	1	782–950	9,384	9,852
69	Associate hydraulic engineer	3.2	6	6	676–821	53,170	54,920
70	Meteorologist II	–	1	1	644–782	9,014	9,384
71	Civil engineering associate	1.2	1	1	644–782	9,162	9,384
72	Flood control construction superintendent	1	1	1	644–782	9,384	9,384
74	Assistant civil engineer	1.3	2	2	556–676	13,344	14,016
75	Assistant hydraulic engineer	4.4	4	4	556–676	28,863	29,904
76	Civil engineering technician	1.8	2	2	481–584	11,808	12,395
77	Junior civil engineer	7.1	7	7	505–556	44,738	46,444
78	Delineator	0.7	1	1	436–530	6,360	6,360
79	Engineering aid II	3.3	2	2	395–481	10,752	11,004
80	Intermediate stenographer-clerk	1	1	1	310–376	3,964	4,160
81	Engineering aid I	1.4	1	1	310–376	3,885	4,076
82	Intermediate typist-clerk	0.8	1	1	295–358	3,735	3,916
83							
84							
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**DIVISION OF DESIGN AND CONSTRUCTION—Continued**						
3							
4							
5	Operations Branch—Continued						
6	Flood Control Projects Section:				SALARY RANGE		
7	Senior hydraulic engineer	1	1	1	$782–950	$11,400	$11,400
8	Associate hydraulic engineer	0.2	–	–	676–821	–	–
9	Flood control construction						
10	superintendent	3	2	2	644–782	18,768	18,768
11	Meteorologist II	0.2	–	–	644–782	–	–
12	Assistant civil engineer	–	1	1	556–676	7,824	8,112
13	Flood control construction						
14	foreman	2	2	2	530–644	15,332	15,456
15	Subforeman flood control mainte-						
16	nance and construction	11	11	11	436–530	69,391	69,810
17	Fusion welder	1	1	1	481–530	6,360	6,360
18	Flood control maintenance and						
19	construction man	12	12	12	415–458	65,298	65,820
20	Stock clerk	0.4	2	2	325–395	8,056	8,456
21	Levee patrol maintenance and						
22	construction man	46.8	51	51	341–376	226,684	228,584
23	Intermediate typist-clerk	1.2	1	1	295–358	4,296	4,296
24	Junior typist-clerk	1	1	1	268–325	3,900	4,092
25	Watchman	4	5	5	295–358	3,000	3,000
26	Heavy Equipment Section:						
27	Associate equipment engineer	1	1	1	676–821	8,870	9,310
28	Automotive maintenance foreman	0.3	1	1	530–584	7,008	7,008
29	Heavy equipment mechanic	2.2	5	5	481–530	25,749	31,125
30	Heavy truck driver	1.4	–	–	415–458	–	–
31	Mechanic's helper	0.5	1	1	376–415	4,512	4,740
32	Assistant machine parts						
33	storekeeper	–	1	1	341–415	2,617	4,296
34	Senior account clerk	–	1	1	358–436	4,512	4,740
35	Intermediate account clerk	0.2	2	2	295–358	7,200	7,560
36	Communications Section:						
37	Senior communications engineer	0.9	1	1	782–950	11,400	11,400
38	Radiotelephone technician	0.9	1	1	481–530	6,360	6,360
39	Dispatcher clerk	0.9	1	1	358–436	5,232	5,232
40	Consultant	1.9	3.5	2	29,435	40,500	31,800
41	Temporary help	23.8	23.1	15.6	(119,031)	123,580	86,043
42							
43	Totals, Positions Now Authorized	522.5	789.6	773.6	$3,211,462	$5,038,141	$5,340,997
44							
45							
46	**SOUTHERN CALIFORNIA DISTRICT—**						
47	**LOS ANGELES OFFICE**						
48							
49	District Engineer:						
50	District engineer	1	1	1	$1,200–1,350	$16,200	$16,200
51	Senior hydraulic engineer	1	1	1	782–950	10,387	10,905
52	Senior engineering geologist	–	1	1	782–950	9,384	9,852
53	Information officer I	1	1	1	613–745	8,940	8,940
54	Supervision of Safety of Dams:						
55	Supervising hydraulic structures						
56	engineer	1	1	1	950–1,100	11,400	12,000
57	Senior engineer design/construction						
58	of dams	1	–	–	782–950	–	–
59	Assistant civil engineer	0.2	1	1	556–676	7,298	7,666
60	Watermaster Service:						
61	Civil engineering associate	0.2	1	1	644–782	7,728	8,112
62	Assistant hydraulic engineer	0.8	1	1	556–676	6,812	7,153
63	Civil engineering technician	1.9	2	2	481–584	12,245	12,850
64	Engineering aid I	1.1	1	1	310–376	3,885	4,076
65	Planning Branch:						
66	Principal hydraulic engineer	0.7	1	1	1,100–1,250	13,500	14,100
67	Water Supply and Utilization						
68	Section:						
69	Senior hydraulic engineer	2	2	2	782–950	22,530	22,800
70	Associate hydraulic engineer	1	2	2	676–821	17,089	17,943
71	Assistant civil engineer	5.1	4	4	556–676	29,428	30,494
72	Assistant hydraulic engineer	1.7	4	4	556–676	27,192	28,554
73	Senior delineator	0.2	1	1	530–644	6,360	6,672
74	Assistant land and water use						
75	analyst	0.8	1	1	530–644	6,542	6,868
76	Junior land and water use analyst	1	1	1	481–584	6,060	6,360
77	Civil engineering technician	0.7	1	1	481–584	6,085	6,386
78	Applied science programmer I	0.1	1	1	458–556	5,496	5,772
79	Junior civil engineer	1.2	4	4	505–556	25,271	26,350
80	Delineator	3.5	4	4	436–530	22,629	23,447
81	Engineering aid II	1.2	2	2	395–481	9,840	10,338
82	Drafting aid II	0.8	1	1	395–481	5,127	5,386
83							
84							
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**SOUTHERN CALIFORNIA DISTRICT—**						
3	**LOS ANGELES OFFICE—Continued**						
4							
5	Planning Branch—Continued						
6	Water Quality Section:				SALARY RANGE		
7	Supervising hydraulic engineer	1	1	1	$950–1,100	$13,200	$13,200
8	Senior civil engineer	1	1	1	782–950	11,400	11,400
9	Senior hydraulic engineer	1	1	1	782–950	9,934	10,430
10	Associate hydraulic engineer	1.2	2	2	676–821	17,268	18,130
11	Civil engineering associate	1.2	1	1	644–782	8,316	8,730
12	Assistant civil engineer	1.3	2	2	556–676	15,207	15,561
13	Assistant hydraulic engineer	2	3	3	556–676	21,792	22,476
14	Assistant public health chemist	2	2	2	530–644	15,115	15,456
15	Civil engineering technician	1.8	2	2	481–584	12,520	13,136
16	Junior civil engineer	2	2	2	505–556	12,420	13,032
17	Junior land water use analyst	–	1	1	481–584	5,772	6,060
18	Junior chemist	1	1	1	415–505	6,060	6,060
19	Engineering aid II	2.2	3	3	395–481	15,724	16,517
20	Special Investigations and						
21	Reports Section:						
22	Senior hydraulic engineer	1	1	1	782–950	11,400	11,400
23	Associate hydraulic engineer	1.7	4	4	676–821	34,188	35,412
24	Civil engineering associate	2	3	3	644–782	24,048	25,254
25	Associate land agent	0.3	–	–	613–745	–	–
26	Assistant civil engineer	4.7	8	8	556–676	55,341	58,113
27	Assistant hydraulic engineer	3.3	2	2	556–676	14,666	15,400
28	Assistant hydrographer	–	1	1	530–644	6,360	6,672
29	Junior civil engineer	2.1	3	3	505–556	18,858	19,704
30	Project Development Section:						
31	Supervising hydraulic engineer	–	1	1	950-1,100	11,700	12,300
32	Senior hydraulic engineer	–	1	1	782–950	9,618	10,098
33	Senior engineering geologist	1	1	1	782–950	10,905	11,400
34	Applied science programmer III	–	1	1	676–821	8,112	8,520
35	Associate hydraulic engineer	–	1	1	676–821	8,316	8,730
36	Associate engineering geologist	1.6	2	2	676–821	17,416	18,286
37	Assistant civil engineer	–	2	2	556–676	13,680	14,364
38	Assistant hydraulic engineer	–	2	2	556–676	13,680	14,364
39	Assistant engineering geologist	4.1	5	5	566–676	36,120	37,932
40	Junior engineering geologist	2.2	4	4	505–556	25,082	25,828
41	Geologic aid	0.7	2	2	395–481	9,720	10,212
42	Senior tabulating machine						
43	operator—IBM	–	1	1	376–458	4,626	4,860
44	Key punch operator—IBM	–	2	2	310–376	7,620	7,992
45	Administration Branch:						
46	Business service officer II	1	1	1	584–710	7,984	8,384
47	Senior clerk	–	1	1	358–436	4,296	4,512
48	Senior typist-clerk	1	1	1	358–436	4,940	5,190
49	Intermediate typist-clerk	0.9	1	1	295–358	3,932	4,126
50	Services and Supply Section:						
51	Senior clerk	1	1	1	358–436	4,512	4,740
52	Intermediate clerk	2	2	2	295–358	8,244	8,439
53	Stenographic Services Section:						
54	Senior stenographer-clerk	2	2	2	358–436	10,464	10,464
55	Intermediate typist-clerk		1	1	295–358	4,512	4,512
56	Intermediate stenographer-clerk	2	3	3	310–376	11,690	12,265
57	Intermediate typist-clerk	6.3	6	6	295–358	23,046	23,959
58	Central Records and Library						
59	Section:						
60	Senior file clerk	0.9	1	1	358–436	4,368	4,588
61	Intermediate clerk	1.6	1	1	295–358	3,855	4,044
62	Intermediate typist-clerk	1.3	2	2	295–358	7,380	7,740
63	Consultant	2	1.2	1.6	28,594	18,000	21,500
64	Temporary help	12.7	7.6	7.6	(63,199)	39,500	39,500
65							
66	Totals, Positions Now Authorized	106.3	140.8	141.2	$757,563	$960,335	$1,000,216
67							
68							
69	**SOUTHERN CALIFORNIA DISTRICT—**						
70	**GLENDALE OFFICE**						
71							
72	Design and Construction Branch:						
73	Principal hydraulic engineer	1	1	1	$1,100–1,250	$15,000	$15,000
74	Associate hydraulic engineer	–	1	1	676–821	9,852	9,852
75	Assistant mechanical engineer	–	1	1	556–676	7,356	7,728
76	Assistant civil engineer	–	1	1	556–676	6,672	7,008
77	Senior delineator	1	1	1	530–644	7,728	7,728
78	Delineator	3.7	5	5	436–530	28,779	29,901
79	Drafting aid II	1	1	1	395–481	4,860	5,106
80	Research assistant	1	1	1	395–436	5,232	5,232
81	Engineering aid I	1	1	1	310–376	3,932	4,126
82	Electrical-Mechanical Section:						
83	Supervising mechanical and elec-						
84	trical engineer, hydraulic						
85	structures	–	1	1	950–1,100	11,400	12,000
86							

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**SOUTHERN CALIFORNIA DISTRICT—**						
3	**GLENDALE OFFICE—Continued**						
4							
5	Design and Construction Branch—Continued						
6	Electrical-Mechanical Section—Continued						
7	Senior electrical engineer—				SALARY RANGE		
8	hydraulic structures	1	1	1	$782–950	$10,303	$10,817
9	Senior mechanical engineer, hy-						
10	draulic structures	–	1	1	782–950	9,384	9,852
11	Associate mechanical engineer—						
12	hydraulic structures	0.4	1	1	676–821	8,112	8,520
13	Associate electrical engineer, hy-						
14	draulic structures	–	1	1	676–821	8,112	8,520
15	Assistant mechanical engineer	2	2	2	556–676	14,952	15,294
16	Assistant electrical engineer	1.9	2	2	556–676	14,867	15,616
17	Assistant engineering geologist	–	1	1	556–676	7,269	7,635
18	Junior electrical engineer	–	1	1	505–556	6,060	6,672
19	Junior mechanical engineer	–	1	1	505–556	6,060	6,672
20	Design Section:						
21	Supervising hydraulic engineer	–	1	1	950–1,100	11,400	12,000
22	Senior civil engineer	0.6	1	1	782–950	10,303	10,817
23	Senior hydraulic engineer	–	1	1	782–950	11,400	11,400
24	Associate civil engineer	1.7	1	1	676–821	8,112	8,520
25	Associate hydraulic engineer	2.6	3	3	676–821	27,843	28,737
26	Civil engineering associate	0.6	1	1	644–782	8,905	9,347
27	Assistant civil engineer	9.9	9	9	556–676	66,762	69,300
28	Assistant hydraulic engineer	2	3	3	556–676	21,092	22,150
29	Assistant engineer—structural	–	1	1	556–676	6,868	7,211
30	Junior civil engineer	2.1	2	2	505–556	12,852	13,292
31	Engineering Services Section:						
32	Supervising hydraulic engineer	0.6	1	1	950–1,100	12,450	13,050
33	Senior hydraulic engineer	1.3	2	2	782–950	20,334	21,252
34	Senior engineering geologist	1.7	1	1	782–950	10,387	10,905
35	Senior economist—water resources	1	1	1	782–950	10,688	11,220
36	Senior land agent	–	1	1	745–905	8,940	9,384
37	Associate civil engineer	–	3	3	676–821	27,465	28,224
38	Associate hydraulic engineer	0.6	1	1	676–821	8,350	8,765
39	Associate utilities engineer	1	1	1	676–821	9,852	9,852
40	Associate engineering geologist	0.5	1	1	676–821	8,180	8,590
41	Associate land agent	–	1	1	613–745	7,760	8,146
42	Assistant civil engineer	3.2	9	9	556–676	64,182	66,900
43	Assistant hydraulic engineer	2.9	3	3	556–676	22,289	23,002
44	Assistant engineering geologist	5.9	5	5	556–676	36,727	38,564
45	Assistant land agent	–	1	1	505–613	6,060	6,360
46	Civil engineering technician	1.1	5	5	481–584	25,764	27,060
47	Junior civil engineer	2.4	1	1	505–556	6,210	6,516
48	Junior engineering geologist	2.3	1	1	505–556	6,210	6,516
49	Instrumentman	0.2	1	1	458–530	5,844	6,135
50	Junior research technician	1	1	1	436 530	6,360	6,360
51	Engineering aid II	1.7	4	4	395–481	19,704	20,700
52	Geologic aid	0.7	1	1	395–481	4,860	5,106
53	Engineering aid I	–	1	1	310–376	3,916	4,109
54	Administrative Services:						
55	Administrative assistant I	0.2	1	1	530–644	6,412	6,728
56	Senior clerk	–	1	1	358–436	4,296	4,512
57	Senior typist-clerk	0.9	1	1	358–436	4,721	4,960
58	Civil engineering technician	0.8	–	–	481–584	–	–
59	Senior stenographer-clerk	0.8	1	1	358–436	4,296	4,512
60	Intermediate stenographer-clerk	3.1	4	4	310–376	15,654	16,424
61	Intermediate clerk	2.2	2	2	295–358	7,752	8,136
62	Intermediate typist-clerk	1.6	2	2	295–358	7,713	8,091
63	Temporary help	12.8	7.6	7.6	(63,199)	39,500	39,500
64	Whale Rock Project:						
65	Supervising hydraulic engineer	0.7	–	–	950–1,100	–	–
66	Senior civil engineer	1.3	1	1	782–950	11,400	11,400
67	Senior hydraulic engineer	0.7	–	–	782–950	–	–
68	Associate civil engineer	1.8	1	1	676–821	8,940	9,384
69	Associate hydraulic engineer	1.3	–	–	676–821	–	–
70	Civil engineering associate	1.3	1	1	644–782	8,905	9,347
71	Associate land agent	0.4	–	–	613–745	–	–
72	Assistant civil engineer	5	11	11	556–676	75,179	78,915
73	Assistant engineer, structural	0.2	–	–	556–676	–	–
74	Assistant hydraulic engineer	0.3	2	2	556–676	13,456	14,132
75	Assistant engineering geologist	–	1	1	556–676	7,095	7,449
76	Civil engineering technician	0.9	1	1	481–584	6,260	6,568
77	Junior civil engineer	2.8	4	4	505–556	26,066	26,636
78	Engineering aid II	1.5	2	2	395–481	10,086	10,596
79	Engineering aid I	2.1	1	1	310–376	4,012	4,211
80	Intermediate clerk	–	1	1	295–358	3,540	3,720
81	Land surveyor	0.4	–	–	556–644	–	–
82							
83	Totals, Positions Now Authorized	104.7	139.6	139.6	$622,719	$969,282	$1,007,990
84							
85	GRAND TOTALS, POSITIONS NOW						
86	AUTHORIZED	1,471.8	1,963.7	1,903.6	$9,421,212	$13,118,594	$13,418,695

STATE WATER RIGHTS BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2					SALARY RANGE		
3	Board members	3	3	3	$1,375	$51,975	$49,500
4	Executive officer	1	1	1	1,200–1,350	16,200	16,200
5	Chief counsel	1	1	1	1,150–1,300	15,600	15,600
6	Senior attorney	1.7	2	2	950–1,100	25,200	25,800
7	Associate attorney	0.9	1	1	782–950	9,813	10,303
8	Chief engineer	1	1	1	1,100–1,250	15,000	15,000
9	Supervising hydraulic engineer	3	3	3	950–1,100	39,400	39,600
10	Senior hydraulic engineer	5.8	6	6	782–950	63,939	65,754
11	Associate hydraulic engineer	2.9	5	5	676–821	41,762	43,849
12	Assistant hydraulic engineer	10	12	12	556–676	91,374	93,550
13	Associate hydrographer	3	3	3	644–782	28,152	28,152
14	Associate engineering geologist	1	1	1	676–821	8,870	9,310
15	Civil engineering associate	1	1	1	644–782	8,870	9,310
16	Assistant civil engineer	3.6	6	6	556–710	43,472	44,836
17	Junior civil engineer	2.1	4	3	505–556	25,585	19,860
18	Civil engineering technician	1.1	1	1	481–584	5,772	6,060
19	Geologic aid	0.3	1	–	395–481	5,127	–
20	Engineering aid II	0.1	1	–	395–481	4,860	–
21	Engineering aid I	1	1	1	310–376	4,279	4,494
22	Delineator	2.3	3	2	436–530	16,274	11,504
23	Accounting officer II	0.1	1	1	530–644	6,360	6,672
24	Administrative assistant I	1	0.1	–	530–644	891	–
25	Accounting technician II	0.9	1	1	358–436	4,404	4,626
26	Intermediate account clerk	1.9	2	2	295–358	7,912	8,303
27	Supervising stenographer-clerk I	0.4	1	1	415–505	5,106	5,364
28	Senior stenographer-clerk	4.2	5	5	358–436	24,895	25,470
29	Intermediate stenographer-clerk	4.3	5	5	310–376	20,729	21,535
30	Senior legal stenographer	2	2	2	376–458	9,690	10,180
31	Intermediate typist-clerk	9.4	11	11	295–376	43,018	45,072
32	Junior typist-clerk	0.7	1	1	268–325	3,294	3,456
33	Senior clerk	0.8	1	1	358–436	5,232	5,232
34	Intermediate clerk	3.2	4	4	295–358	15,478	16,092
35	Senior file clerk	0.7	–	–	358–436	–	–
36	Temporary help—engineering	3.8	1.2	1.2	(19,163)	5,040	5,040
37	Temporary help—clerical	0.8	0.4	0.4	(2,701)	1,764	1,764
38							
39	Totals, Positions Now Authorized	80	92.7	88.6	$557,550	$675,337	$667,488
40							
41							
42							
43							
44							
45							

RECLAMATION BOARD

LINE							
46	Administration:				SALARY RANGE		
47	Board members (7) per diem	–	–	–	$20 day	$4,500	$4,500
48	Chief engineer	1	0.3	–	1,100–1,250	3,977	–
49	General manager and chief engineer	–	0.9	1	1,150–1,300	14,300	16,150
50	Assistant chief engineer	1	1	1	950–1,100	13,200	13,200
51	Associate counsel	1	1	1	782–950	11,400	11,400
52	Assistant secretary	1	–	–	613–745	–	–
53	Administrative assistant I	–	1	1	530–644	7,356	7,728
54	Accounting technician III	1	1	1	415–505	6,060	6,060
55	Accounting technician II	2	2	2	358–436	9,972	10,212
56	Senior account clerk	1	1	1	358–436	5,022	5,232
57	Intermediate account clerk	1.8	2	2	295–358	8,061	8,244
58	Supervising stenographer-clerk	1	1	1	415–505	6,060	6,060
59	Senior legal stenographer	0.7	1	1	376–458	5,127	5,386
60	Senior stenographer-clerk	2.3	1.8	2	358–436	9,592	10,464
61	Intermediate stenographer-clerk	1.7	2.2	2	310–376	8,580	8,354
62	Intermediate typist-clerk	2	3	3	295–358	11,586	11,946
63	Temporary help	0.2	0.5	0.5	(618)	1,890	1,890
64	Right-of-Way Acquisition:						
65	Supervisor, land acquisition	–	1	1	821–1,000	9,852	10,344
66	Senior right-of-way agent	1	1	1	745–905	10,860	10,860
67	Property appraiser and negotiator	2	2	2	613–745	17,880	17,880
68	Associate land agent	3	6	6	613–745	46,830	48,960
69	Assistant land agent	1.5	2	2	505–613	13,716	14,028
70	Assistant real property appraiser	0.5	–	–	505–613	–	–
71	Engineering:						
72	Senior civil engineer	–	–	1	782–950	–	10,344
73	Associate hydraulic engineer	2	2	1	676–821	19,704	9,852
74	Associate civil engineer	3	3	3	676–821	29,556	29,556
75	Civil engineering associate	2	2	2	644–782	17,478	18,114
76	Assistant civil engineer	4.4	8	8	556–676	57,864	60,254
77	Junior civil engineer	0.9	–	–	505–556	–	–
78	Delineator	2	1	1	436–530	6,360	6,360
79	Drafting aid II	1.6	3	3	395–481	15,051	15,812
80	Junior drafting aid	0.5	–	–	358–436	–	–
81	Civil engineering technician	–	–	1	481–584	–	5,772
82	Engineering aid II	2.8	4	3	395–481	20,010	15,614
83	Engineering aid I	4.6	5.6	4	310–376	22,017	16,471
84	Temporary help	0.3	0.3	0.6	(947)	1,250	2,500
85							
86	Totals, Positions Now Authorized	49.8	60.6	59.1	$322,902	$415,111	$419,547

COLORADO RIVER BOARD OF CALIFORNIA

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1					SALARY RANGE		
2	Chief engineer	1	1	1	$1,300–1,450	$17,400	$17,400
3	Executive secretary	1	1	1	710–862	10,344	10,344
4	Principal hydraulic engineer	1	1	1	1,100–1,250	15,000	15,000
5	Supervising hydraulic engineer	1	1	1	950–1,100	12,600	13,200
6	Senior hydraulic engineer	1.4	2	2	782–950	20,244	21,252
7	Assistant hydraulic engineer	1.7	2	2	556–676	15,021	15,499
8	Civil engineering associate	1	1	1	644–782	8,520	8,940
9	Civil engineering technician	0.1	1	1	481–584	5,796	6,085
10	Senior delineator	1	1	1	530–644	7,728	7,728
11	Assistant research technician	0.5	1	1	530–644	6,360	6,672
12	Senior stenographer-clerk	1	1	1	358–436	4,683	4,920
13	Intermediate stenographer-clerk	3	3	3	310–376	13,536	13,536
14	Intermediate typist-clerk	1	1	1	295–358	3,948	4,143
15	Intermediate clerk	1	1	1	295–358	4,296	4,296
16	Senior file clerk	1	1	1	358–436	5,232	5,232
17	Accounting technician III	1	1	1	415–505	5,796	6,060
18	Temporary help	3.3	1	0.5	(11,602)	3,000	1,500
19	Overtime	1.8	0.3	0.1	(5,387)	1,000	500
20							
21	Totals, Positions Now Authorized	22.8	21.3	20.6	$149,167	$160,504	$162,307

WATER POLLUTION CONTROL BOARD

STATE BOARD

				SALARY RANGE		
Executive officer	1	1	1	$1,050–1,200	$15,000	$14,400
Assistant to executive officer	2	2	2	782–950	22,800	22,800
Administrative assistant I	1	1	1	530–644	6,646	6,980
Secretary-stenographer	0.7	1	1	415–505	6,060	6,060
Intermediate typist-clerk	1	1	1	295–376	3,780	3,964
Temporary help	0.2	–	0.1	(894)	200	500
Temporary help—special consultant	–	0.2	0.1	(–)	1,848	1,000
Totals, Positions Now Authorized	5.9	6.2	6.2	$50,703	$56,334	$55,704

REGIONAL BOARDS

Executive officer	9	9	9	$821–970	$109,426	$104,620
Senior water pollution control engineer	10.3	11	11	782–950	117,881	120,868
Associate water pollution control engineer	1.7	6	6	676–821	49,185	51,651
Assistant civil engineer	2.6	3	3	556–710	23,955	24,392
Junior civil engineer	0.4	–	–	505–556	–	–
Assistant sanitary engineer	–	1	1	556–676	6,672	7,008
Assistant engineering specialist—sanitary	1.6	1	1	556–676	6,952	7,298
Senior stenographer-clerk	6	7	7	358–436	36,252	36,498
Senior typist-clerk	2	2	2	358–436	10,401	10,464
Intermediate stenographer-clerk	4	3	2 [a]	310–376	12,924	8,604
Intermediate typist-clerk	1	2	2	295–376	7,926	8,106
Temporary help—clerical	0.4	0.3	0.3	(2,263)	1,872	1,942
Temporary help—well reports	0.2	0.5	0.5	(600)	1,323	1,323
Overtime	0.1	–	–	(169)	–	–
Totals, Positions Now Authorized	39.3	45.8	44.8	$317,431	$384,769	$382,774
GRAND TOTALS, POSITIONS NOW AUTHORIZED	45.2	52	51	$368,134	$441,103	$438,478

[a] 1 position abolished to maintain approved personnel-workload relationship.

SAN FRANCISCO PORT AUTHORITY

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**CENTRAL OFFICE**						
3					SALARY RANGE		
4	President	–[a]	–[a]	1	$100	–[a]	$1,200
5	Commissioners	–	–	4	100	–	4,800
6	Port director	–	–	1	1,500	–	18,000
7	Accounting officer IV	–	–	1	782–950	–	11,400
8	Accounting officer III	–	–	2	644–782	–	18,768
9	Information officer II	–	–	1	745–905	–	10,860
10	Assistant information officer	–	–	1	481–584	–	6,756
11	Administrative assistant II	–	–	1	644–782	–	9,384
12	General accountant II	–	–	1	530–644	–	7,728
13	Business service officer I	–	–	1	530–644	–	7,387
14	Accountant auditor I	–	–	2	436–530	–	11,176
15	Supervising clerk I	–	–	1	415–505	–	6,060
16	Senior clerk	–	–	1	358–436	–	4,920
17	Intermediate clerk	–	–	1	295–358	–	4,296
18	Junior clerk	–	–	1	255–310	–	3,216
19	Intermediate typist-clerk	–	–	5	295–358	–	20,158
20	Secretary-stenographer	–	–	1	415–505	–	6,060
21	Senior stenographer-clerk	–	–	1	358–436	–	4,740
22	Intermediate stenographer-clerk	–	–	5	310–376	–	21,698
23	Senior file clerk	–	–	1	358–436	–	5,232
24	Accounting tabulating machine						
25	supervisor I	–	–	1	436–530	–	6,360
26	Tabulating machine operator	–	–	4	341–415	–	19,660
27	Keypunch machine operator	–	–	1	310–376	–	4,245
28	Calculating machine operator	–	–	3	310–376	–	13,536
29	Bookkeeping machine operator II	–	–	1	341–415	–	4,980
30	Bookkeeping machine operator I	–	–	1	310–376	–	4,512
31	Property clerk I	–	–	1	295–458	–	5,496
32	Telephone operator	–	–	3	295–358	–	12,312
33	Senior cashier-clerk	–	–	1	358–436	–	5,232
34	Senior account clerk	–	–	1	358–436	–	5,232
35	Intermediate account clerk	–	–	4	295–358	–	16,520
36	Accounting technician III	–	–	1	415–505	–	6,060
37	Accounting technician II	–	–	1	358–436	–	5,232
38	Temporary help	–	–	0.8	(–)	–	3,000
39	Vacation relief	–	–	0.7	(–)	–	2,500
40							
41	Totals, Positions Now Authorized	–	–	57.5	–	–	$298,716
42							
43							
44	**ENGINEERING**						
45							
46	Chief harbor engineer	–[a]	–[a]	1	$1,200–1,350	–[a]	$16,200
47	Supervising harbor engineer	–	–	1	1,000–1,150	–	13,800
48	Senior harbor engineer	–	–	1	782–950	–	11,400
49	Senior mechanical engineer	–	–	1	782–950	–	11,400
50	Associate civil engineer	–	–	1	676–821	–	9,347
51	Structural engineering associate	–	–	2	676–821	–	19,704
52	Associate materials and research						
53	engineer	–	–	1	676–821	–	9,852
54	Architectural associate	–	–	2	644–782	–	18,768
55	Assistant structural engineer	–	–	2	556–676	–	16,224
56	Specification writer II	–	–	1	644–782	–	8,590
57	Assistant civil engineer	–	–	4	556–676	–	32,448
58	Junior civil engineer	–	–	5	458–556	–	33,360
59	Senior delineator	–	–	1	530–644	–	7,728
60	Senior legal stenographer	–	–	1	376–458	–	5,496
61	Intermediate stenographer-clerk	–	–	1	310–376	–	4,512
62	Overtime	–	–	0.1	(–)	–	500
63							
64	Totals, Positions Now Authorized	–	–	25.1	–	–	$219,329
65							
66							
67	**WHARFINGERS**						
68							
69	Chief wharfinger	–[a]	–[a]	1	$745–905	–[a]	$10,860
70	Wharfinger	–	–	24	458–556	–	158,604
71	Overtime	–	–	0.1	(–)	–	500
72							
73	Totals, Positions Now Authorized	–	–	25.1	–	–	$169,964
74							

75 [a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as
76 workload varies.
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SAN FRANCISCO PORT AUTHORITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
1							
2	**TUGS AND DREDGES**						
3					SALARY RANGE		
4	Superintendent	–[a]	–[a]	1	$676–821	–[a]	$9,852
5	Per diem employees	–	–	35	–	–	229,491
6	Overtime	–	–	4.2	–	–	21,865
7	Temporary help	–	–	0.3	(–)	–	2,600
8							
9	Totals, Positions Now Authorized	–	–	40.5	–	–	$263,808
10							
11							
12	**BUILDINGS AND STREETS**						
13							
14	Superintendent	–[a]	–[a]	1	$745–905	–[a]	$10,860
15	Assistant superintendent	–	–	1	676–821	–	9,384
16	Senior clerk	–	–	1	358–436	–	4,740
17	Storekeeper II	–	–	1	436–530	–	6,360
18	Storekeeper I	–	–	1	376–458	–	5,496
19	Accounting technician II	–	–	1	358–436	–	5,232
20	Stationary engineer	–	–	5	436–530	–	31,800
21	Per diem employees	–	–	116	(–)	–	828,428
22	Overtime	–	–	0.5	(–)	–	2,000
23	Temporary help	–	–	0.5	(–)	–	2,000
24							
25	Totals, Positions Now Authorized	–	–	128	–	–	$906,300
26							
27							
28	**PILE DRIVING**						
29							
30	Assistant superintendent	–[a]	–[a]	1	$613–745	–[a]	$8,940
31	Marine watchman	–	–	11	295–358	–	48,993
32	Per diem employees	–	–	40	(–)	–	291,649
33	Overtime	–	–	0.4	(–)	–	1,500
34	Vacation relief	–	–	1.6	(–)	–	9,000
35							
36	Totals, Positions Now Authorized	–	–	54	–	–	$360,082
37							
38							
39	**ELECTRICAL**						
40							
41	Assistant superintendent	–[a]	–[a]	1	$676–821	–[a]	$9,852
42	Per diem employees	–	–	19	(–)	–	161,090
43	Overtime	–	–	0.2	(–)	–	2,000
44							
45	Totals, Positions Now Authorized	–	–	20.2	–	–	$172,942
46							
47							
48	**PROPERTY MANAGEMENT**						
49							
50	Rental manager	–[a]	–[a]	1	$745–905	–[a]	$10,860
51	Assistant rental manager	–	–	1	556–676	–	8,112
52	Junior stenographer-clerk	–	–	1	310–341	–	3,900
53	Senior account clerk	–	–	1	358–436	–	5,232
54	Janitor foreman II	–	–	2	358–436	–	10,464
55	Janitor	–	–	23	295–341	–	92,214
56	Parking meter collector and repairman	–	–	2	376–458	–	10,992
57	Per diem employees	–	–	2.5	(–)	–	14,010
58	Overtime	–	–	0.6	(–)	–	6,000
59	Vacation relief	–	–	0.4	(–)	–	2,000
60							
61	Totals, Positions Now Authorized	–	–	34.5	–	–	$163,784
62							
63							
64	**POLICE**						
65							
66	Harbor police chief	–[a]	–[a]	1	$556–676	–[a]	$8,048
67	Harbor police sergeant	–	–	3	481–584	–	19,092
68	Harbor policeman	–	–	16	415–505	–	95,788
69	Overtime	–	–	1	(–)	–	5,500
70							
71	Totals, Positions Now Authorized	–	–	21	–	–	$128,428
72							
73							
74	**FOREIGN TRADE ZONE**						
75							
76	Manager	–[a]	–[a]	1	$745–905	–[a]	$10,860
77	Intermediate typist-clerk	–	–	1	295–358	–	4,296
78	Vacation relief	–	–	0.1	(–)	–	500
79							
80	Totals, Positions Now Authorized	–	–	2.1	–	–	$15,656

[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

81 82 83 84 85 86

SAN FRANCISCO PORT AUTHORITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 58-59 (Filled)	59-60 (Auth.)	60-61 (Auth.)	ACTUAL 1958-59	ESTIMATED 1959-60	PROPOSED 1960-61
2	**TRUCKING COORDINATOR**						
					SALARY RANGE		
4	Associate traffic manager	–[a]	–[a]	1	$613–745	–[a]	$8,940
5	Port trucking dispatcher	–	–	2	530–556	–	13,344
6	Overtime	–	–	0.1	(–)	–	500
8	Totals, Positions Now Authorized	–	–	3.1	–	–	$22,784
11	**TRAFFIC MANAGEMENT**						
13	Port traffic manager	–[a]	–[a]	1	$745–905	–[a]	$10,860
14	Associate traffic manager	–	–	1	613–745	–	8,940
15	Port traffic representative	–	–	8	530–613	–	57,700
16	Senior clerk	–	–	1	358–436	–	5,232
18	Totals, Positions Now Authorized	–	–	11	–	–	$82,732
21	**STATE BELT RAILROAD**						
23	Superintendent	–[a]	–[a]	1	$745–905	–[a]	$10,860
24	Assistant superintendent	–	–	1	613–745	–	8,940
25	Master railroad mechanic	–	–	1	556–676	–	8,112
26	Per diem employees	–	–	67	(–)	–	450,759
27	Vacation	–	–	6	(–)	–	38,853
29	Totals, Positions Now Authorized	–	–	76	–	–	$517,524
31–32	GRAND TOTALS, POSITIONS NOW AUTHORIZED	474.4	482	498.1	$3,001,007	$3,314,982	$3,322,049

SAN FRANCISCO WORLD TRADE CENTER AUTHORITY

				SALARY RANGE		
41	Assistant secretary	0.5	0.5	0.5	$415–505	$2,886	$2,886
43	Totals, Positions Now Authorized	0.5	0.5	0.5	$2,748	$2,886	$2,886

[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

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